



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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

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 #22

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								
A253921340	1340	This requests corrects the errors in the original budget submission with respect to ARPA funds expiring as of April 2027. The total remaining ARPA funds are authorized in fiscal year 2025. This amendment balances forward the amount in reserves to fund costs in fiscal year 2026 and fiscal year 2027.	222,812	0	342,327	-1,351,414	0	943,282
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A253091342	1342	The purpose of this budget amendment is to correct decision unit E499 and associated decision units related to the American Rescue Plan Act (ARPA) authority for fiscal year 2026 and fiscal year 2027.	-28,574	0	-6,139	-27,448	0	-1,455
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-HIGHWAY PATROL								
A252764713	4713	This budget amendment requests the addition of Highway Funding for the Lab Services category to address the division's phlebotomy service needs in Washoe County.	0	129,878	0	0	134,826	0
Total for this Batch			194,238	129,878	336,188	-1,378,862	134,826	941,827

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

Amendment Number: A253921340

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
02/28/25	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
B000	2501	APPROPRIATION CONTROL	7,119,727	(719,329)	6,400,398	8,766,387	(2,344,253)	6,422,134
E499	2501	APPROPRIATION CONTROL	(711,866)	711,866	0	(2,361,576)	2,361,576	0
E599	2501	APPROPRIATION CONTROL	0	230,275	230,275	1,648,960	(1,359,775)	289,185
M100	2501	APPROPRIATION CONTROL	312,995	0	312,995	317,553	(8,962)	308,591
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,809,395	342,327	2,151,722	106,841	836,441	943,282
E499	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(102,360)	102,360	0
M100	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(4,481)	4,481	0
B000	4611	TRANSFER IN FED ARPA	0	1,213,443	1,213,443	0	1,507,812	1,507,812
E499	4611	TRANSFER IN FED ARPA	0	(1,217,924)	(1,217,924)	0	(1,512,293)	(1,512,293)
M100	4611	TRANSFER IN FED ARPA	0	4,481	4,481	0	4,481	4,481
Total Revenue			565,139			(408,132)		

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
E499	01	PERSONNEL SERVICES	5100	0	(573,418)	(573,418)	(1,256,716)	452,060	(804,656)
E599	01	PERSONNEL SERVICES	5100	0	163,751	163,751	1,108,513	(902,145)	206,368
E499	01	PERSONNEL SERVICES	5200	0	(9,285)	(9,285)	(30,929)	15,945	(14,984)
E599	01	PERSONNEL SERVICES	5200	0	2,682	2,682	29,723	(25,592)	4,131
E499	01	PERSONNEL SERVICES	5300	0	(125,864)	(125,864)	(257,399)	87,022	(170,377)
E599	01	PERSONNEL SERVICES	5300	0	31,522	31,522	226,318	(186,592)	39,726
E499	01	PERSONNEL SERVICES	5400	0	(2,305)	(2,305)	(4,263)	181	(4,082)
E599	01	PERSONNEL SERVICES	5400	0	533	533	4,263	(3,020)	1,243
E499	01	PERSONNEL SERVICES	5500	0	(83,244)	(83,244)	(135,792)	37,720	(98,072)
E599	01	PERSONNEL SERVICES	5500	0	23,784	23,784	118,818	(92,414)	26,404
E499	01	PERSONNEL SERVICES	5700	0	(696)	(696)	(1,287)	55	(1,232)
E599	01	PERSONNEL SERVICES	5700	0	161	161	1,287	(912)	375
E499	01	PERSONNEL SERVICES	5750	0	(14,852)	(14,852)	(31,419)	11,303	(20,116)
E599	01	PERSONNEL SERVICES	5750	0	4,241	4,241	27,715	(22,556)	5,159
E499	01	PERSONNEL SERVICES	5800	0	(142)	(142)	(629)	227	(402)
E599	01	PERSONNEL SERVICES	5800	0	41	41	555	(452)	103
E499	01	PERSONNEL SERVICES	5840	0	(8,314)	(8,314)	(18,222)	6,556	(11,666)
E599	01	PERSONNEL SERVICES	5840	0	2,375	2,375	16,073	(13,081)	2,992
E499	04	OPERATING	7050	0	(17)	(17)	(32)	1	(31)
E599	04	OPERATING	7050	0	4	4	32	(23)	9
E499	04	OPERATING	7054	0	(525)	(525)	(969)	41	(928)
E599	04	OPERATING	7054	0	121	121	969	(686)	283
E499	15	ARP ACT	6100	(749)	749	0	(749)	624	(125)
E599	15	ARP ACT	6100	0	0	0	749	(749)	0
E499	15	ARP ACT	6140	(30)	30	0	(30)	25	(5)
E599	15	ARP ACT	6140	0	0	0	30	(30)	0
E499	15	ARP ACT	6150	(476)	476	0	(476)	397	(79)
E599	15	ARP ACT	6150	0	0	0	476	(476)	0
E499	15	ARP ACT	6200	(7,578)	7,578	0	(7,578)	6,315	(1,263)
E599	15	ARP ACT	6200	0	0	0	7,578	(7,578)	0
E499	15	ARP ACT	6230	(900)	900	0	(900)	750	(150)
E599	15	ARP ACT	6230	0	0	0	900	(900)	0
E499	15	ARP ACT	6240	(3,683)	3,683	0	(3,683)	3,069	(614)
E599	15	ARP ACT	6240	0	0	0	3,683	(3,683)	0
E499	15	ARP ACT	6250	(4,500)	4,500	0	(4,500)	3,750	(750)
E599	15	ARP ACT	6250	0	0	0	4,500	(4,500)	0
E499	15	ARP ACT	7000	0	0	0	(12,179)	10,438	(1,741)
E599	15	ARP ACT	7000	0	0	0	10,446	(10,446)	0
E499	15	ARP ACT	7020	(1,029)	1,029	0	(1,029)	857	(172)
E599	15	ARP ACT	7020	0	0	0	1,029	(1,029)	0
E499	15	ARP ACT	7026	(548)	548	0	(548)	457	(91)
E599	15	ARP ACT	7026	0	0	0	548	(548)	0
E499	15	ARP ACT	7060	(58,139)	58,139	0	(142,900)	0	(142,900)
E599	15	ARP ACT	7060	0	0	0	6,000	(6,000)	0
E499	15	ARP ACT	7062	(527,378)	138,690	(388,688)	(527,378)	303,755	(223,623)
E599	15	ARP ACT	7062	0	0	0	60,298	(60,298)	0

E499	15	ARP ACT	7289	(1,378)	(115)	(1,493)	(3,675)	2,431	(1,244)
E599	15	ARP ACT	7289	0	0	0	2,297	(2,297)	0
E499	15	ARP ACT	7296	(9)	9	0	(9)	0	(9)
E599	15	ARP ACT	7296	0	0	0	9	(9)	0
E499	15	ARP ACT	7547	(4,148)	(346)	(4,494)	(11,061)	7,316	(3,745)
E599	15	ARP ACT	7547	0	0	0	6,913	(6,913)	0
E499	15	ARP ACT	7980	1,039	(1,039)	0	(1,385)	0	(1,385)
E599	15	ARP ACT	7980	0	0	0	1,039	(1,039)	0
E499	26	INFORMATION SERVICES	7554	0	(3,617)	(3,617)	(6,410)	272	(6,138)
E599	26	INFORMATION SERVICES	7554	0	836	836	6,410	(4,540)	1,870
E499	26	INFORMATION SERVICES	7556	0	(970)	(970)	(1,789)	76	(1,713)
E599	26	INFORMATION SERVICES	7556	0	224	224	1,789	(1,267)	522
B000	86	RESERVE	9178	106,841	836,441	943,282	0	0	0
E499	86	RESERVE	9178	(102,360)	102,360	0	0	0	0
M100	86	RESERVE	9178	(4,481)	4,481	0	0	0	0
Total Category Expenditure					565,139			(408,132)	

Remarks
This request corrects the errors in the original budget submission with respect to ARPA funds expiring as of April 2027. The total remaining ARPA funds are authorized in fiscal year 2025. This amendment balances forward the amount in reserves to fund costs in fiscal year 2026 and fiscal year 2027.

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 A253921340
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 corrects the errors in the original budget submission with respect to ARPA funds expiring as of April 2027. The total remaining ARPA funds are authorized in fiscal year 2025. This amendment balances forward the amount in reserves to fund costs in fiscal year 2026 and fiscal year 2027.

Justification

The corrections include the request to continue six positions in year 1 and 5 positions in year 2 of the biennium, contract services and associated operating costs. Additionally, presenting a plan to phase existing ARPA positions into permanent employees for the oversight and management of the Statewide Cost Allocation Plan and the Attorney General Cost Allocation Plan.

Expected Benefits to be Realized

The measurable benefits of this request are the ability to continue the management of ARPA related projects until the completion of the grant and the federal requirements are met.

Explanation of Projections and Documentation

NEBS 210 for G01 Budget Version
NEBS 210 for G08 Budget Version
NEBS 225 version to version
Fund Map
Position and operating projections

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to complete the federal requirements of the American Rescue Plan Act of 2021.

**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		PENDING		-----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	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	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

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 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
 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
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
09	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

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
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
 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	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
TOTAL REVENUES FOR BUDGET ACCOUNT 1340		6,493,271	9,258,029	9,202,352	8,343,344
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340		6,493,271	9,258,029	9,202,352	8,343,344

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	7,400,062
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	8,343,344
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,242,310	3,518,672	3,948,635	3,800,223
5200	WORKERS COMPENSATION	46,997	53,500	45,770	41,761
5300	RETIREMENT	847,645	847,430	1,030,104	1,003,077
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	102,269	95,010
5800	UNEMPLOYMENT COMPENSATION	2,054	0	980	1,900
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	57,256	55,102
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	5,708,002	5,821,083
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	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
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	455,818	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
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	G08 Year 1 2025-2026	G08 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	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
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	G08 Year 1 2025-2026	G08 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	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				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,151,722	943,282	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
	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	8,343,344

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				

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	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	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

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
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
09	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

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
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

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	-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

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	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

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								
B000	2501	APPROPRIATION CONTROL	7,119,727	8,766,387	6,400,398	6,422,134	-719,329	-2,344,253
E499	2501	APPROPRIATION CONTROL	-711,866	-2,361,576	0	0	711,866	2,361,576
E599	2501	APPROPRIATION CONTROL	0	1,648,960	230,275	289,185	230,275	-1,359,775
M100	2501	APPROPRIATION CONTROL	312,995	317,553	312,995	308,591	0	-8,962
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,809,395	106,841	2,151,722	943,282	342,327	836,441
E499	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-102,360	0	0	0	102,360
M100	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-4,481	0	0	0	4,481
B000	4611	TRANSFER IN FED ARPA	0	0	1,213,443	1,507,812	1,213,443	1,507,812
E499	4611	TRANSFER IN FED ARPA	0	0	-1,217,924	-1,512,293	-1,217,924	-1,512,293
M100	4611	TRANSFER IN FED ARPA	0	0	4,481	4,481	4,481	4,481
TOTAL FOR REVENUE			8,530,251	8,371,324	9,095,390	7,963,192	565,139	-408,132
EXPENSE								
01	PERSONNEL SERVICES							
E499	5100	SALARIES	0	-1,256,716	-573,418	-804,656	-573,418	452,060
E599	5100	SALARIES	0	1,108,513	163,751	206,368	163,751	-902,145
E499	5200	WORKERS COMPENSATION	0	-30,929	-9,285	-14,984	-9,285	15,945
E599	5200	WORKERS COMPENSATION	0	29,723	2,682	4,131	2,682	-25,592
E499	5300	RETIREMENT	0	-257,399	-125,864	-170,377	-125,864	87,022
E599	5300	RETIREMENT	0	226,318	31,522	39,726	31,522	-186,592
E499	5400	PERSONNEL ASSESSMENT	0	-4,263	-2,305	-4,082	-2,305	181
E599	5400	PERSONNEL ASSESSMENT	0	4,263	533	1,243	533	-3,020
E499	5500	GROUP INSURANCE	0	-135,792	-83,244	-98,072	-83,244	37,720
E599	5500	GROUP INSURANCE	0	118,818	23,784	26,404	23,784	-92,414
E499	5700	PAYROLL ASSESSMENT	0	-1,287	-696	-1,232	-696	55
E599	5700	PAYROLL ASSESSMENT	0	1,287	161	375	161	-912
E499	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	-31,419	-14,852	-20,116	-14,852	11,303
E599	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	27,715	4,241	5,159	4,241	-22,556
E499	5800	UNEMPLOYMENT COMPENSATION	0	-629	-142	-402	-142	227
E599	5800	UNEMPLOYMENT COMPENSATION	0	555	41	103	41	-452
E499	5840	MEDICARE	0	-18,222	-8,314	-11,666	-8,314	6,556
E599	5840	MEDICARE	0	16,073	2,375	2,992	2,375	-13,081
TOTAL FOR CATEGORY 01			0	-203,391	-589,030	-839,086	-589,030	-635,695
04	OPERATING							
E499	7050	EMPLOYEE BOND INSURANCE	0	-32	-17	-31	-17	1
E599	7050	EMPLOYEE BOND INSURANCE	0	32	4	9	4	-23
E499	7054	AG TORT CLAIM ASSESSMENT	0	-969	-525	-928	-525	41

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
E599	7054	AG TORT CLAIM ASSESSMENT	0	969	121	283	121	-686
		TOTAL FOR CATEGORY 04	0	0	-417	-667	-417	-667
15	ARP ACT							
E499	6100	PER DIEM OUT-OF-STATE	-749	-749	0	-125	749	624
E599	6100	PER DIEM OUT-OF-STATE	0	749	0	0	0	-749
E499	6140	PERSONAL VEHICLE OUT-OF-STATE	-30	-30	0	-5	30	25
E599	6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0	0	-30
E499	6150	COMM AIR TRANS OUT-OF-STATE	-476	-476	0	-79	476	397
E599	6150	COMM AIR TRANS OUT-OF-STATE	0	476	0	0	0	-476
E499	6200	PER DIEM IN-STATE	-7,578	-7,578	0	-1,263	7,578	6,315
E599	6200	PER DIEM IN-STATE	0	7,578	0	0	0	-7,578
E499	6230	PUBLIC TRANSPORTATION IN-STATE	-900	-900	0	-150	900	750
E599	6230	PUBLIC TRANSPORTATION IN-STATE	0	900	0	0	0	-900
E499	6240	PERSONAL VEHICLE IN-STATE	-3,683	-3,683	0	-614	3,683	3,069
E599	6240	PERSONAL VEHICLE IN-STATE	0	3,683	0	0	0	-3,683
E499	6250	COMM AIR TRANS IN-STATE	-4,500	-4,500	0	-750	4,500	3,750
E599	6250	COMM AIR TRANS IN-STATE	0	4,500	0	0	0	-4,500
E499	7000	OPERATING	0	-12,179	0	-1,741	0	10,438
E599	7000	OPERATING	0	10,446	0	0	0	-10,446
E499	7020	OPERATING SUPPLIES	-1,029	-1,029	0	-172	1,029	857
E599	7020	OPERATING SUPPLIES	0	1,029	0	0	0	-1,029
E499	7026	OPERATING SUPPLIES-F	-548	-548	0	-91	548	457
E599	7026	OPERATING SUPPLIES-F	0	548	0	0	0	-548
E499	7060	CONTRACTS	-58,139	-142,900	0	-142,900	58,139	0
E599	7060	CONTRACTS	0	6,000	0	0	0	-6,000
E499	7062	CONTRACTS - B	-527,378	-527,378	-388,688	-223,623	138,690	303,755
E599	7062	CONTRACTS - B	0	60,298	0	0	0	-60,298
E499	7289	EITS PHONE LINE AND VOICEMAIL	-1,378	-3,675	-1,493	-1,244	-115	2,431
E599	7289	EITS PHONE LINE AND VOICEMAIL	0	2,297	0	0	0	-2,297
E499	7296	EITS LONG DISTANCE CHARGES	-9	-9	0	-9	9	0
E599	7296	EITS LONG DISTANCE CHARGES	0	9	0	0	0	-9
E499	7547	EITS BUSINESS PRODUCTIVITY SUITE	-4,148	-11,061	-4,494	-3,745	-346	7,316
E599	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	6,913	0	0	0	-6,913
E499	7980	OPERATING LEASE PAYMENTS	1,039	-1,385	0	-1,385	-1,039	0
E599	7980	OPERATING LEASE PAYMENTS	0	1,039	0	0	0	-1,039
		TOTAL FOR CATEGORY 15	-609,506	-611,585	-394,675	-377,896	214,831	233,689

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
E499	7554	EITS INFRASTRUCTURE ASSESSMENT	0	-6,410	-3,617	-6,138	-3,617	272
E599	7554	EITS INFRASTRUCTURE ASSESSMENT	0	6,410	836	1,870	836	-4,540
E499	7556	EITS SECURITY ASSESSMENT	0	-1,789	-970	-1,713	-970	76
E599	7556	EITS SECURITY ASSESSMENT	0	1,789	224	522	224	-1,267
TOTAL FOR CATEGORY 26			0	0	-3,527	-5,459	-3,527	-5,459
86	RESERVE							
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	106,841	0	943,282	0	836,441	0
E499	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-102,360	0	0	0	102,360	0
M100	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-4,481	0	0	0	4,481	0
TOTAL FOR CATEGORY 86			0	0	943,282	0	943,282	0
TOTAL FOR EXPENSE			-609,506	-814,976	-44,367	-1,223,108	565,139	-408,132

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	7,400,062	-	\$ 7,400,062
Revenue Total	7,400,062	943,282	8,343,344
Expenditures			
01 Personnel	5,216,642	604,441	\$ 5,821,083
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	\$ 7,400,062	\$ 943,282	\$ 8,343,344
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	210,478 ✓
000003	CHIEF ASSISTANT, BUDGET ADMNR	168,752	100%		\$ 168,752	168,752 ✓
000004	DIRECTOR GOVERNORS FINANCE OFC	228,458	100%		\$ 228,458	228,458 ✓
000005	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806	177,806 ✓
000006	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806	177,806 ✓
000008	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781	168,781 ✓
000013	ADMIN ASSISTANT 4	104,103	100%		\$ 104,103	104,103 ✓
000017	EXECUTIVE ASSISTANT	111,421	100%		\$ 111,421	111,421 ✓
000020	EXECUTIVE BRANCH BUDGET OFF 1	163,301	100%		\$ 163,301	163,301 ✓
000021	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781	168,781 ✓
000022	EXECUTIVE BRANCH BUDGET OFF 1	150,136	100%		\$ 150,136	150,136 ✓
000024	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781	168,781 ✓
000027	EXECUTIVE BRANCH ECONOMIST	168,781	100%		\$ 168,781	168,781 ✓
000028	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781	168,781 ✓
000029	EXECUTIVE BRANCH BUDGET OFF 1	148,369	100%		\$ 148,369	148,369 ✓
000055	EXECUTIVE BRANCH BUDGET OFF 2	183,819	100%		\$ 183,819	183,819 ✓
000065	EXECUTIVE BRANCH BUDGET OFF 1	163,301	100%		\$ 163,301	163,301 ✓
000081	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806	177,806 ✓
000200	EXECUTIVE BRANCH BUDGET OFF 1	167,610	100%		\$ 167,610	167,610 ✓
000250	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781	168,781 ✓
000255	EXECUTIVE BRANCH BUDGET OFF 1	141,679	100%		\$ 141,679	141,679 ✓
000256	DIV ADMNR, BUDGET DIVISION	194,399	100%		\$ 194,399	194,399 ✓
000260	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806	177,806 ✓
000262	ADMIN ASSISTANT 3	76,774	100%		\$ 76,774	76,774 ✓
000270	EXECUTIVE BRANCH BUDGET OFF 1	161,240		100%	\$ 161,240	161,240 ✓
000271	EXECUTIVE BRANCH BUDGET OFF 2	183,819		100%	\$ 183,819	183,819 ✓
000272	MANAGEMENT ANALYST 2	126,530		100%	\$ 126,530	126,530 ✓
000273	ACCOUNTING ASSISTANT 3	78,716		100%	\$ 78,716	78,716 ✓
000274	EXECUTIVE BRANCH BUDGET OFF 2	183,819		100%	\$ 183,819	183,819 ✓
000275	MANAGEMENT ANALYST 3	138,265		100%	\$ 138,265	138,265 ✓
000276	MANAGEMENT ANALYST 2	131,627		100%	\$ 131,627	131,627 ✓
000277	EXECUTIVE BRANCH BUDGET OFF 1	137,138		100%	\$ 137,138	137,138 ✓
000278	ADMIN SERVICES OFFICER 4	191,904		100%	\$ 191,904	191,904 ✓
000279	MANAGEMENT ANALYST 4	155,136		100%	\$ 155,136	155,136 ✓
000280	MANAGEMENT ANALYST 3	137,138		100%	\$ 137,138	137,138 ✓
000281	ADMIN ASSISTANT 2	75,489		100%	\$ 75,489	75,489 ✓
000282	EXECUTIVE BRANCH BUDGET OFF 3	193,827	100%		\$ 193,827	193,827 ✓
000283	EXECUTIVE BRANCH BUDGET OFF 3	193,827	100%		\$ 193,827	193,827 ✓
000284	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781	168,781 ✓
Expenditures Total					\$ 6,193,766	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 ✓
 168,124 ✓
 168,124 ✓
 168,124 ✓
 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 ✓

**Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
FY25-27 ARPA Reconciliation - Fiscal Year 2026**

B000					M100	E499			E599
Category 01					Category 01	Category 01	Totals	Notes	Category 01
PCN	Class	Yr1 Salary	Benefits	Yr1 Total	Yr1 Total	Yr1 Total	Yr1 Total		Yr1 Total
000270	07632	119,644	41,596	161,240	0	-161,240	0	Eliminated as of July 1, 2025	
000271	07634	137,954	45,865	183,819	0	0	183,819	Eliminated as of April 30, 2027	
000272	07625	91,496	35,034	126,530	0	-126,530	0	100% GF to begin working on	126,530
000273	02301	52,756	25,960	78,716	0	-78,716	0	SWCAP/AGCAP July 1, 2025	
000274	07634	137,954	45,865	183,819	0	0	183,819	Eliminated as of July 1, 2025	
000275	07624	88,459	49,806	138,265	0	-138,264	1	Eliminated as of April 30, 2027	
000276	07625	95,630	35,997	131,627	0	0	131,627	Eliminated as of July 1, 2025	
000277	07632	100,099	37,036	137,135	0	-137,135	0	Eliminated as of April 30, 2027	
								50% GF to begin working on	
000278	07215	144,510	47,394	191,904	0	-100,746	91,158	SWCAP/AGCAP July 1, 2025	102,560
000279	07612	114,694	40,442	155,136	0	0	155,136	Eliminated as of July 1, 2025	
000280	07624	100,099	37,039	137,138	0	0	137,138	Eliminated as of April 30, 2027	
000281	02212	50,154	25,335	75,489	0	-75,489	0	Eliminated as of April 30, 2027	
								Overtime GL 5810	
Total Category 01				1,700,818	0	-818,120	882,698		229,090
Category 04					Category 04	Category 04	Category 04		Category 04
Employee									
PCN	Bond	AG Tort							
000270	2.68	80.77	83.45	0	-83	0			
000271	2.68	80.77	83.45	0	0	83			
000272	2.68	80.77	83.45	0	-83	0			83
000273	2.68	80.77	83.45	0	-83	0			
000274	2.68	80.77	83.45	0	0	83			
000275	2.68	80.77	83.45	0	-83	0			
000276	2.68	80.77	83.45	0	0	83			
000277	2.68	80.77	83.45	0	-83	0			
000278	2.68	80.77	83.45	0	-43	40			43
000279	2.68	80.77	83.45	0	0	83			
000280	2.68	80.77	83.45	0	0	83			
000281	2.68	80.77	83.45	0	-83	0			
Total Category 04				1,001	0	-543	458	GL 7062 Contracts	126
Category 15					Category 15	Category 15	Category 15		Category 15
Total Category 15				711,866	4,481	-394,673	321,672		0
Category 26					Category 26	Category 26	Category 26		Category 26
Total Category 26				8,199	0	-4,587	3,612		1,060
Total YR1 ARPA Expense				2,421,884	4,481	-1,217,924	1,208,440	General Fund Request	230,275
Funding Sources									
ARPA Funding Balance Fwd				\$ 2,151,722	0	0	\$ 2,151,722		
AARPA Revenue				\$ 1,213,443	\$ 4,481	\$(1,217,924)	\$ -	General Fund Appropriation	\$ 230,275
ARPA Funding Reserve Cat 86					0	0	\$ -		
				\$ 3,365,165	\$ 4,481	\$(1,217,924)	\$ 2,151,722		\$ 230,275
Balance Forward to FY27				\$ -	\$ (0)	\$ (943,282)	\$ -		\$ -

**Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
FY25-27 ARPA Reconciliation - Fiscal Year 2027**

B000					M100	E499	FY 2027		E599
Category 01					Category 01	Category 01	Total	Notes	Category 01
PCN	Class	Yr2 Salary	Benefits	Yr2 Total	Yr2 Total	Yr1 Total	Yr2 Total		Yr1 Total
000270	07632	125,263	42,248	167,511	0	-167,511	0	Eliminated as of July 1, 2025	
000271	07634	137,954	46,545	184,499	0	-31,210	153,289	Eliminated as of April 30, 2025 100% GF to begin working on	31,210
000272	07625	95,630	35,358	130,988	0	-130,988	0	SWCAP/AGCAP July 1, 2025	130,988
000273	02301	54,996	25,952	80,948	0	-80,948	0	Eliminated as of July 1, 2025	
000274	07634	137,954	46,545	184,499	0	-184,499	0	Eliminated as of July 1, 2026	0
000275	07624	88,459	49,171	137,630	0	-137,630	0	Eliminated as of April 30, 2025	0
000276	07625	95,630	36,704	132,334	0	-22,355	109,979	Eliminated as of April 30, 2025	22,355
000277	07632	104,713	37,469	142,182	0	-142,182	0	Eliminated as of July 1, 2025 50% GF to begin working on SWCAP/AGCAP July 1, 2025 - Ends	
000278	07215	144,510	48,070	192,580	0	-100,161	92,419	April 2025	101,947
000279	07612	114,694	41,136	155,830	0	-26,343	129,487	Eliminated as of April 30, 2025	0
000280	07624	104,713	38,815	143,528	0	-24,256	119,272	Eliminated as of April 30, 2025	0
000281	02212	52,200	25,299	77,499	0	-77,499	0	Eliminated as of July 1, 2025	
Total Category 01				1,730,028	0	-1,125,587	604,441		286,501
Category 04					Category 04	Category 04			Category 04
Employee									
PCN	Bond	AG Tort							
000270	2.68	80.77	83.45	0	-83.45	0			
000271	2.68	80.77	83.45	0	-77.39	6.06			77
000272	2.68	80.77	83.45	0	-83.45	0			83
000273	2.68	80.77	83.45	0	-83.45	0			
000274	2.68	80.77	83.45	0	-77.39	6.06			
000275	2.68	80.77	83.45	0	-77.39	6.06			
000276	2.68	80.77	83.45	0	-77.39	6.06			77
000277	2.68	80.77	83.45	0	-83.45	0			
000278	2.68	80.77	83.45	0	-77.39	6.06			55
000279	2.68	80.77	83.45	0	-77.39	6.06			
000280	2.68	80.77	83.45	0	-77.39	6.06			
000281	2.68	80.77	83.45	0	-83.45	0			
Total Category 04				1,001	0	-959	42		292
Category 15					Category 15	Category 15			Category 15
Total Category 15				711,866	4,481	-377,896	338,451		0
Category 26					Category 26	Category 26			Category 26
Total Category 26				8,199	0	-7,851	348		2,392
Total YR1 ARPA Expense				2,451,094	4,481	-1,512,293	943,282		289,185
Funding Sources									
Balance Fwd	\$	943,282	\$	-	\$	-	\$	943,282	
AARPA Rev	\$	1,507,812	\$	4,481	\$(1,512,293)	\$	-		General Fund \$ 289,185
Reserve Cat 86	\$	-	\$	-	\$	-	\$	-	
	\$	2,451,094	\$	4,481	\$(1,512,293)	\$	943,282		\$ 289,185
Balance Forward to FY27	\$	0	\$	-	\$	0	\$	0	\$ (0)

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

Amendment Number: A253091342

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
02/24/25	101	015	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2501	APPROPRIATION CONTROL	2,370,894	1,754	2,372,648	2,385,669	1,804	2,387,473
E302	2501	APPROPRIATION CONTROL	106,539	(106,539)	0	103,661	(103,661)	0
E331	2501	APPROPRIATION CONTROL	14,634	(14,634)	0	17,932	(17,932)	0
E680	2501	APPROPRIATION CONTROL	(93,057)	93,057	0	(95,989)	95,989	0
M100	2501	APPROPRIATION CONTROL	61,759	(223)	61,536	55,214	(293)	54,921
M150	2501	APPROPRIATION CONTROL	54,539	0	54,539	56,625	(1,386)	55,239
M300	2501	APPROPRIATION CONTROL	59,134	(1,989)	57,145	50,138	(1,969)	48,169
B000	4611	TRANSFER IN FED ARPA	186,420	(1,754)	184,666	186,471	(1,804)	184,667
E499	4611	TRANSFER IN FED ARPA	(203,980)	(6,597)	(210,577)	(206,600)	(3,299)	(209,899)
M100	4611	TRANSFER IN FED ARPA	1,096	223	1,319	1,002	293	1,295
M150	4611	TRANSFER IN FED ARPA	20,900	0	20,900	19,514	1,386	20,900
M300	4611	TRANSFER IN FED ARPA	1,703	1,989	3,692	1,068	1,969	3,037
Total Revenue				(34,713)			(28,903)	

Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E302	01	PERSONNEL SERVICES	5100	67,296	(67,296)	0	69,527	(69,527)	0
E680	01	PERSONNEL SERVICES	5100	(63,734)	63,734	0	(66,568)	66,568	0
E302	01	PERSONNEL SERVICES	5200	2,537	(2,537)	0	1,401	(1,401)	0
E680	01	PERSONNEL SERVICES	5200	(1,319)	1,319	0	(1,399)	1,399	0
E302	01	PERSONNEL SERVICES	5300	12,954	(12,954)	0	13,384	(13,384)	0
E680	01	PERSONNEL SERVICES	5300	(12,269)	12,269	0	(12,814)	12,814	0
E302	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E680	01	PERSONNEL SERVICES	5400	(355)	355	0	(355)	355	0
E302	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E680	01	PERSONNEL SERVICES	5500	(11,892)	11,892	0	(11,316)	11,316	0
E302	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E680	01	PERSONNEL SERVICES	5700	(107)	107	0	(107)	107	0
E302	01	PERSONNEL SERVICES	5750	1,743	(1,743)	0	1,738	(1,738)	0
E680	01	PERSONNEL SERVICES	5750	(1,651)	1,651	0	(1,664)	1,664	0
E302	01	PERSONNEL SERVICES	5800	17	(17)	0	34	(34)	0
E680	01	PERSONNEL SERVICES	5800	(16)	16	0	(34)	34	0
E302	01	PERSONNEL SERVICES	5840	975	(975)	0	1,008	(1,008)	0
E680	01	PERSONNEL SERVICES	5840	(924)	924	0	(965)	965	0
E302	04	OPERATING	7020	867	(867)	0	925	(925)	0
E302	04	OPERATING	7050	3	(3)	0	3	(3)	0
E680	04	OPERATING	7050	(3)	3	0	(3)	3	0
E302	04	OPERATING	7054	81	(81)	0	81	(81)	0
E680	04	OPERATING	7054	(81)	81	0	(81)	81	0
E331	04	OPERATING	7073	14,634	(14,634)	0	14,634	(14,634)	0
E302	04	OPERATING	7289	517	(517)	0	689	(689)	0
E302	05	EQUIPMENT	8241	2,657	(2,657)	0	0	0	0
E499	15	ARPA FRF	7000	(1,903)	(1)	(1,904)	(1,903)	(1)	(1,904)
E499	15	ARPA FRF	7531	0	(64)	(64)	(32)	(32)	(64)
E499	15	ARPA FRF	7546	0	(156)	(156)	(78)	(78)	(156)
E499	15	ARPA FRF	7548	0	(6,376)	(6,376)	(3,188)	(3,188)	(6,376)
E331	26	INFORMATION SERVICES	7531	0	0	0	32	(32)	0
E331	26	INFORMATION SERVICES	7546	0	0	0	78	(78)	0
E302	26	INFORMATION SERVICES	7547	1,555	(1,555)	0	2,074	(2,074)	0
E331	26	INFORMATION SERVICES	7548	0	0	0	3,188	(3,188)	0
E302	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E680	26	INFORMATION SERVICES	7554	(557)	557	0	(534)	534	0
E302	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E680	26	INFORMATION SERVICES	7556	(149)	149	0	(149)	149	0
E302	26	INFORMATION SERVICES	7771	112	(112)	0	336	(336)	0
E302	26	INFORMATION SERVICES	8371	2,165	(2,165)	0	0	0	0
Total Category Expenditure				(34,713)			(28,903)		

Remarks

The purpose of this budget amendment is to correct decision unit E499 and associated decision units related to the American Rescue Plan Act (ARPA) authority for fiscal year 2026 and fiscal year 2027.

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 1342 - GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS
Budget Amendment A253091342
2025-2027 Biennium (FY26-27)**

Submitted February 25, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiencies and effectiveness. These audits are presented to the Executive Branch Audit Committee, which is chaired by the Governor and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public. The division also performs reviews of agencies' transactions and procedures to determine compliance with state and federal guidelines and assists agencies in maintaining and developing internal controls and financial practices that prevent and detect fraud and safeguards assets. Statutory Authority: NRS 353A and 353.090.

Purpose of Work Program

The purpose of this budget amendment is to correct decision unit E499 and associated decision units related to the American Rescue Plan Act (ARPA) authority for fiscal year 2026 and fiscal year 2027.

Justification

Due to the remaining amount of ARPA authority being in fiscal year 2025, all costs related to this grant will be authorized with the use of a balance forward to future year work programs. Authority added to fiscal year 2026 and fiscal year 2027 would total more authority than originally granted. All costs related to this grant have been reconciled and corrected. Additionally, the request for one Executive Branch Auditor 3 position has been eliminated and not considered in the upcoming biennium.

Expected Benefits to be Realized

The ARPA grant will be appropriately budgeted and all costs identified.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 - Identifies the budget before the requested amendment
NEBS 210 report for G08 - Identifies the budget after the requested amendment
Fund map of funding resources
and GFO responses to LCB inquiries regarding the submitted G01 budget

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to begin fiscal year 2026 and 2027 with the correct authority.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
GOVERNOR'S FINANCE OFFICE
GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS
B/A 1342 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253091342		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	2,775,548	2,769,646	-28,574	-27,448	-28,574	-27,448	-1.0%	-1.0%	2,746,974	2,742,198		
4611	TRANSFER IN FED ARPA	6,139	1,455	-6,139	-1,455	-6,139	-1,455	-100.0%	-100.0%	0	0		
Total Revenues		2,781,687	2,771,101	-34,713	-28,903	-34,713	-28,903	-1.2%	-1.0%	2,746,974	2,742,198		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	1,742,689	1,754,225	-3,562	-2,959	-3,562	-2,959	-0.2%	-0.2%	1,739,127	1,751,266	
01	5200	WORKERS COMPENSATION	21,408	20,192	-1,218	-2	-1,218	-2	-5.7%	-0.0%	20,190	20,190	
01	5300	RETIREMENT	418,230	420,451	-685	-570	-685	-570	-0.2%	-0.1%	417,545	419,881	
01	5400	PERSONNEL ASSESSMENT	5,329	5,329			0	0	0.0%	0.0%	5,329	5,329	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	82	82			0	0	0.0%	0.0%	82	82	
01	5430	LABOR RELATIONS ASSESSMENT	792	792			0	0	0.0%	0.0%	792	792	
01	5500	GROUP INSURANCE	178,380	169,740			0	0	0.0%	0.0%	178,380	169,740	
01	5700	PAYROLL ASSESSMENT	1,608	1,608			0	0	0.0%	0.0%	1,608	1,608	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	45,137	43,857	-92	-74	-92	-74	-0.2%	-0.2%	45,045	43,783	
01	5800	UNEMPLOYMENT COMPENSATION	432	877	-1		-1	0	-0.2%	0.0%	431	877	
01	5840	MEDICARE	25,266	25,434	-51	-43	-51	-43	-0.2%	-0.2%	25,215	25,391	
01	5860	BOARD AND COMMISSION PAY	320	320			0	0	0.0%	0.0%	320	320	
01	5930	LONGEVITY PAY	3,800	4,500			0	0	0.0%	0.0%	3,800	4,500	
03	6200	PER DIEM IN-STATE	147	147			0	0	0.0%	0.0%	147	147	
03	6230	PUBLIC TRANSPORTATION IN-STATE	294	294			0	0	0.0%	0.0%	294	294	
03	6240	PERSONAL VEHICLE IN-STATE	287	287			0	0	0.0%	0.0%	287	287	
03	6250	COMM AIR TRANS IN-STATE	3,473	3,473			0	0	0.0%	0.0%	3,473	3,473	
04	7000	OPERATING	1,903	1,903			0	0	0.0%	0.0%	1,903	1,903	
04	7020	OPERATING SUPPLIES	1,806	1,864	-867	-925	-867	-925	-48.0%	-49.6%	939	939	
04	7026	OPERATING SUPPLIES-F	10	10			0	0	0.0%	0.0%	10	10	
04	7044	PRINTING AND COPYING - C	378	378			0	0	0.0%	0.0%	378	378	
04	7050	EMPLOYEE BOND INSURANCE	40	40			0	0	0.0%	0.0%	40	40	
04	7054	AG TORT CLAIM ASSESSMENT	1,214	1,211			0	0	0.0%	0.0%	1,214	1,211	
04	705B	B&G - PROP. & CONT. INSURANCE	2,571	2,571			0	0	0.0%	0.0%	2,571	2,571	
04	7060	CONTRACTS	19,226	19,226			0	0	0.0%	0.0%	19,226	19,226	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,634	14,634	-14,634	-14,634	-14,634	-14,634	-100.0%	-100.0%	0	0	
04	7100	STATE OWNED BLDG RENT-B&G	101,889	101,889			0	0	0.0%	0.0%	101,889	101,889	
04	7285	POSTAGE - STATE MAILROOM	4	4			0	0	0.0%	0.0%	4	4	
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	4,882	5,054	-517	-689	-517	-689	-10.6%	-13.6%	4,365	4,365	
04	7296	EITS LONG DISTANCE CHARGES	12	12			0	0	0.0%	0.0%	12	12	
04	7301	MEMBERSHIP DUES	190	190			0	0	0.0%	0.0%	190	190	
04	7980	OPERATING LEASE PAYMENTS	3,187	3,187			0	0	0.0%	0.0%	3,187	3,187	
05	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0	-2,657		-2,657	0	-100.0%	0.0%	0	0	

15	7000	OPERATING	0	0	-1	-1	-1	-1	100.0%	100.0%	-1	-1
15	7020	OPERATING SUPPLIES	0	0		0	0	0.0%	0.0%	0	0	
15	7044	PRINTING AND COPYING - C	0	0		0	0	0.0%	0.0%	0	0	
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0		0	0	0.0%	0.0%	0	0	
15	7289	EITS PHONE LINE AND VOICEMAIL	0	0		0	0	0.0%	0.0%	0	0	
15	7531	EITS DISK STORAGE	64	32	-64	-32	-64	-32	-100.0%	-100.0%	0	0
15	7546	EITS DATABASE HOSTING	156	78	-156	-78	-156	-78	-100.0%	-100.0%	0	0
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0		0	0	0.0%	0.0%	0	0	
15	7548	EITS SERVER HOSTING - VIRTUAL	6,377	3,189	-6,376	-3,188	-6,376	-3,188	-100.0%	-100.0%	1	1
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,669	1,669		0	0	0.0%	0.0%	1,669	1,669	
26	7531	EITS DISK STORAGE	0	32		-32	0	-32	0.0%	-100.0%	0	0
26	7542	EITS SILVERNET ACCESS	1,500	1,500		0	0	0.0%	0.0%	1,500	1,500	
26	7546	EITS DATABASE HOSTING	0	78		-78	0	-78	0.0%	-100.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	12,616	13,135	-1,555	-2,074	-1,555	-2,074	-12.3%	-15.8%	11,061	11,061
26	7548	EITS SERVER HOSTING - VIRTUAL	0	3,188		-3,188	0	-3,188	0.0%	-100.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,361	8,013		0	0	0.0%	0.0%	8,361	8,013	
26	7556	EITS SECURITY ASSESSMENT	2,241	2,237		0	0	0.0%	0.0%	2,241	2,237	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,792	2,016	-112	-336	-112	-336	-6.2%	-16.7%	1,680	1,680
26	8371	COMPUTER HARDWARE <\$5,000 - A	12,245	6,048	-2,165	-2,165	0	0	-17.7%	0.0%	10,080	6,048
30	7302	REGISTRATION FEES	4,816	4,816		0	0	0.0%	0.0%	4,816	4,816	
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,709	14,709		0	0	0.0%	0.0%	14,709	14,709	
82	7439	DEPT OF ADMIN - ADMIN SER DIV	62,097	62,097		0	0	0.0%	0.0%	62,097	62,097	
82	7506	EITS PC/LAN SUPPORT	12,457	12,457		0	0	0.0%	0.0%	12,457	12,457	
82	7507	EITS AGENCY IT SUPPORT	23,595	23,595		0	0	0.0%	0.0%	23,595	23,595	
87	7393	PURCHASING ASSESSMENT	0	0		0	0	0.0%	0.0%	0	0	
89	7391	ATTORNEY GENERAL COST ALLOC	9,366	3,082		0	0	0.0%	0.0%	9,366	3,082	
Total Expenditures			2,781,687	2,771,101	-34,713	-28,903	-34,713	-28,903	-1.2%	-1.0%	2,746,974	2,742,198

Section A1: Line Item Detail by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

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	1,845,461	1,905,999	2,370,894	2,385,669
2510	REVERSIONS	-218,418	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0
4611	TRANSFER IN FED ARPA	265,414	246,385	186,420	186,471
TOTAL REVENUES FOR DECISION UNIT B000		1,906,276	2,162,766	2,557,314	2,572,140
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,147,905	1,438,976	1,745,708	1,757,847
5200	WORKERS COMPENSATION	17,464	20,616	20,520	20,520
5300	RETIREMENT	269,098	239,988	382,221	384,346
5400	PERSONNEL ASSESSMENT	2,942	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	982	682	682	682
5500	GROUP INSURANCE	99,416	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,773	43,609	55,509	55,895
5800	UNEMPLOYMENT COMPENSATION	711	0	0	0
5840	MEDICARE	16,903	19,886	25,310	25,486
5860	BOARD AND COMMISSION PAY	160	320	320	320
5930	LONGEVITY PAY	3,027	0	0	0
5960	TERMINAL SICK LEAVE PAY	15,662	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,259	0	0	0
TOTAL FOR CATEGORY 01		1,627,907	1,904,264	2,370,457	2,385,283
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	76	147	147	147
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	294	294	294
6240	PERSONAL VEHICLE IN-STATE	0	287	287	287
6250	COMM AIR TRANS IN-STATE	0	3,473	3,473	3,473
TOTAL FOR CATEGORY 03		127	4,201	4,201	4,201
04	OPERATING				
7020	OPERATING SUPPLIES	1,419	881	881	881
7026	OPERATING SUPPLIES-F	0	10	10	10
7044	PRINTING AND COPYING - C	1,057	309	309	309

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
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,572	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
705B	B&G - PROP. & CONT. INSURANCE	0	1,572	1,572	1,572
7060	CONTRACTS	1,153	19,043	19,043	19,043
7065	CONTRACTS - E	14,175	0	0	0
7100	STATE OWNED BLDG RENT-B&G	46,665	46,665	46,665	46,665
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	59	4	4	4
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,359	3,807	3,807	3,807
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	100	175	175	175
7460	EQUIPMENT PURCHASES < \$1,000	1,422	0	0	0
7980	OPERATING LEASE PAYMENTS	3,355	3,355	3,355	3,355
TOTAL FOR CATEGORY 04		79,097	80,587	80,586	80,586
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	305	10,382	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	14,656	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,799	0	0	0
TOTAL FOR CATEGORY 05		18,760	10,382	0	0
15	ARPA FRF				
5000	PERSONNEL SERVICES	0	1,004	0	0
7000	OPERATING	0	62,161	1,903	1,903
7020	OPERATING SUPPLIES	0	58	58	58
7044	PRINTING AND COPYING - C	0	69	69	69
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,392	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7460	EQUIPMENT PURCHASES < \$1,000	803	0	0	0
7531	EITS DISK STORAGE	265	0	0	0
7546	EITS DATABASE HOSTING	56	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	4,887	0	0	0
TOTAL FOR CATEGORY 15		102,044	63,932	2,670	2,670
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,311	1,669	1,669	1,669
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,178	5,838	5,838	5,838

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	4,626	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,625	1,623	1,623	1,623
8371	COMPUTER HARDWARE <\$5,000 - A	6,295	22,156	22,156	22,156
	TOTAL FOR CATEGORY 26	19,887	36,716	36,716	36,716
30	TRAINING				
7302	REGISTRATION FEES	0	4,816	4,816	4,816
	TOTAL FOR CATEGORY 30	0	4,816	4,816	4,816
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	4,075	4,075
7439	DEPT OF ADMIN - ADMIN SER DIV	26,878	26,878	26,878	26,878
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
	TOTAL FOR CATEGORY 82	48,868	48,868	48,868	48,868
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	144	144	144	144
	TOTAL FOR CATEGORY 87	144	144	144	144
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,442	8,856	8,856	8,856
	TOTAL FOR CATEGORY 89	9,442	8,856	8,856	8,856
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,906,276	2,162,766	2,557,314	2,572,140
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61,759	55,214
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	1,096	1,002
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	62,855	56,216
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,373	2,373
5700	PAYROLL ASSESSMENT	0	0	1,057	1,057
	TOTAL FOR CATEGORY 01	0	0	3,430	3,430
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-532	-535
705B	B&G - PROP. & CONT. INSURANCE	0	0	736	736

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
7100	STATE OWNED BLDG RENT-B&G	0	0	48,975	48,975
7289	EITS PHONE LINE AND VOICEMAIL	0	0	104	104
	TOTAL FOR CATEGORY 04	0	0	49,283	49,280
15	ARPA FRF				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7531	EITS DISK STORAGE	0	0	-252	-252
7546	EITS DATABASE HOSTING	0	0	72	72
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
7548	EITS SERVER HOSTING - VIRTUAL	0	0	512	512
	TOTAL FOR CATEGORY 15	0	0	612	612
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	687	687
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,115	4,115
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,744	3,396
7556	EITS SECURITY ASSESSMENT	0	0	618	614
	TOTAL FOR CATEGORY 26	0	0	9,164	8,812
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	-144	-144
	TOTAL FOR CATEGORY 87	0	0	-144	-144
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	510	-5,774
	TOTAL FOR CATEGORY 89	0	0	510	-5,774
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	62,855	56,216
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,539	56,625
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	20,900	19,514
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	75,439	76,139
EXPENDITURE					
01	PERSONNEL SERVICES				

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
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	22	22
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	3,800	4,500
	TOTAL FOR CATEGORY 01	0	0	3,140	3,840
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	263	263
7060	CONTRACTS	0	0	183	183
7100	STATE OWNED BLDG RENT-B&G	0	0	6,249	6,249
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	15	15
7980	OPERATING LEASE PAYMENTS	0	0	-168	-168
	TOTAL FOR CATEGORY 04	0	0	9,148	9,148
15	ARPA FRF				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,634	14,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7531	EITS DISK STORAGE	0	0	316	316
7546	EITS DATABASE HOSTING	0	0	84	84
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,865	5,865
	TOTAL FOR CATEGORY 15	0	0	20,900	20,900
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-22,156	-22,156
	TOTAL FOR CATEGORY 26	0	0	-21,739	-21,739
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	10,634	10,634
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	35,219	35,219
7506	EITS PC/LAN SUPPORT	0	0	1,552	1,552
7507	EITS AGENCY IT SUPPORT	0	0	16,585	16,585
	TOTAL FOR CATEGORY 82	0	0	63,990	63,990
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	75,439	76,139

**M300 FRINGE BENEFITS RATE ADJUSTMENT
 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	59,134	50,138
4611	TRANSFER IN FED ARPA	0	0	1,703	1,068
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	60,837	51,206
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-6,581	-6,581
5200	WORKERS COMPENSATION	0	0	-330	-330
5300	RETIREMENT	0	0	35,324	35,535
5430	LABOR RELATIONS ASSESSMENT	0	0	792	792
5500	GROUP INSURANCE	0	0	41,760	33,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,464	-12,112
5800	UNEMPLOYMENT COMPENSATION	0	0	431	877
5840	MEDICARE	0	0	-95	-95
	TOTAL FOR CATEGORY 01	0	0	60,837	51,206
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	60,837	51,206
E302	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,539	103,661
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	106,539	103,661
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	67,296	69,527
5200	WORKERS COMPENSATION	0	0	2,537	1,401
5300	RETIREMENT	0	0	12,954	13,384
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,743	1,738
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34
5840	MEDICARE	0	0	975	1,008
	TOTAL FOR CATEGORY 01	0	0	97,876	98,870
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	867	925
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	689

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 04	0	0	1,468	1,698
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	336
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165	0
	TOTAL FOR CATEGORY 26	0	0	4,538	3,093
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	106,539	103,661
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,634	17,932
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	14,634	17,932
EXPENDITURE					
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,634	14,634
	TOTAL FOR CATEGORY 04	0	0	14,634	14,634
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	0	32
7546	EITS DATABASE HOSTING	0	0	0	78
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	3,188
	TOTAL FOR CATEGORY 26	0	0	0	3,298
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	14,634	17,932
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-203,980	-206,600
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-203,980	-206,600
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-122,079	-122,079

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
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-44,864	-44,864
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,162	-3,052
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-61
5840	MEDICARE	0	0	-1,770	-1,770
TOTAL FOR CATEGORY 01		0	0	-185,605	-184,950
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
TOTAL FOR CATEGORY 04		0	0	-84	-84
15	ARPA FRF				
7000	OPERATING	0	0	-1,903	-1,903
7020	OPERATING SUPPLIES	0	0	-58	-58
7044	PRINTING AND COPYING - C	0	0	-69	-69
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,634	-14,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
7531	EITS DISK STORAGE	0	0	0	-32
7546	EITS DATABASE HOSTING	0	0	0	-78
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	-3,188
TOTAL FOR CATEGORY 15		0	0	-17,585	-20,883
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
TOTAL FOR CATEGORY 26		0	0	-706	-683
TOTAL EXPENDITURES FOR DECISION UNIT E499		0	0	-203,980	-206,600
E599	CONTINUING EXPIRING ARPA POSITIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189,346	188,668
TOTAL REVENUES FOR DECISION UNIT E599		0	0	189,346	188,668
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	122,079	122,079

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
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	44,864	44,864
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,162	3,052
5800	UNEMPLOYMENT COMPENSATION	0	0	30	61
5840	MEDICARE	0	0	1,770	1,770
TOTAL FOR CATEGORY 01		0	0	185,605	184,950
04	OPERATING				
7000	OPERATING	0	0	1,903	1,903
7020	OPERATING SUPPLIES	0	0	58	58
7044	PRINTING AND COPYING - C	0	0	69	69
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
TOTAL FOR CATEGORY 04		0	0	2,344	2,344
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	1,397	1,374
TOTAL EXPENDITURES FOR DECISION UNIT E599		0	0	189,346	188,668
E680	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-93,057	-95,989
TOTAL REVENUES FOR DECISION UNIT E680		0	0	-93,057	-95,989
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-63,734	-66,568
5200	WORKERS COMPENSATION	0	0	-1,319	-1,399
5300	RETIREMENT	0	0	-12,269	-12,814
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,651	-1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	-16	-34

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	-924	-965
	TOTAL FOR CATEGORY 01	0	0	-92,267	-95,222
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-93,057	-95,989
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,760	7,728
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,760	7,728
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,680	1,680
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,080	6,048
	TOTAL FOR CATEGORY 26	0	0	11,760	7,728
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,760	7,728
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	1,906,276	2,162,766	2,781,687	2,771,101
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	1,906,276	2,162,766	2,781,687	2,771,101

Section B1: Summary by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,845,461	1,905,999	2,775,548	2,769,646
2510	REVERSIONS	-218,418	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0
4611	TRANSFER IN FED ARPA	265,414	246,385	6,139	1,455
TOTAL REVENUES FOR BUDGET ACCOUNT 1342		1,906,276	2,162,766	2,781,687	2,771,101
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,147,905	1,438,976	1,742,689	1,754,225
5200	WORKERS COMPENSATION	17,464	20,616	21,408	20,192
5300	RETIREMENT	269,098	239,988	418,230	420,451
5400	PERSONNEL ASSESSMENT	2,942	2,956	5,329	5,329
5420	COLLECTIVE BARGAINING ASSESSMENT	60	60	82	82
5430	LABOR RELATIONS ASSESSMENT	982	682	792	792
5500	GROUP INSURANCE	99,416	136,620	178,380	169,740
5700	PAYROLL ASSESSMENT	545	551	1,608	1,608
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,773	43,609	45,137	43,857
5800	UNEMPLOYMENT COMPENSATION	711	0	432	877
5840	MEDICARE	16,903	19,886	25,266	25,434
5860	BOARD AND COMMISSION PAY	160	320	320	320
5930	LONGEVITY PAY	3,027	0	3,800	4,500
5960	TERMINAL SICK LEAVE PAY	15,662	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,259	0	0	0
TOTAL FOR CATEGORY 01		1,627,907	1,904,264	2,443,473	2,447,407
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	76	147	147	147
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	294	294	294
6240	PERSONAL VEHICLE IN-STATE	0	287	287	287
6250	COMM AIR TRANS IN-STATE	0	3,473	3,473	3,473
TOTAL FOR CATEGORY 03		127	4,201	4,201	4,201
04	OPERATING				
7000	OPERATING	0	0	1,903	1,903
7020	OPERATING SUPPLIES	1,419	881	1,806	1,864
7026	OPERATING SUPPLIES-F	0	10	10	10
7044	PRINTING AND COPYING - C	1,057	309	378	378

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
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,572	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,214	1,211
705B	B&G - PROP. & CONT. INSURANCE	0	1,572	2,571	2,571
7060	CONTRACTS	1,153	19,043	19,226	19,226
7065	CONTRACTS - E	14,175	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,634	14,634
7100	STATE OWNED BLDG RENT-B&G	46,665	46,665	101,889	101,889
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	59	4	4	4
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	3,359	3,807	4,882	5,054
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	100	175	190	190
7460	EQUIPMENT PURCHASES < \$1,000	1,422	0	0	0
7980	OPERATING LEASE PAYMENTS	3,355	3,355	3,187	3,187
TOTAL FOR CATEGORY 04		79,097	80,587	157,295	157,522
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	305	10,382	2,657	0
8250	NEW MAJOR EQUIPMENT >\$5,000	14,656	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,799	0	0	0
TOTAL FOR CATEGORY 05		18,760	10,382	2,657	0
15	ARPA FRF				
5000	PERSONNEL SERVICES	0	1,004	0	0
7000	OPERATING	0	62,161	0	0
7020	OPERATING SUPPLIES	0	58	0	0
7044	PRINTING AND COPYING - C	0	69	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,392	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	0	0
7460	EQUIPMENT PURCHASES < \$1,000	803	0	0	0
7531	EITS DISK STORAGE	265	0	64	32
7546	EITS DATABASE HOSTING	56	0	156	78
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	0	0
7548	EITS SERVER HOSTING - VIRTUAL	4,887	0	6,377	3,189
TOTAL FOR CATEGORY 15		102,044	63,932	6,597	3,299
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,311	1,669	1,669	1,669
7531	EITS DISK STORAGE	0	0	0	32

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
7542	EITS SILVERNET ACCESS	813	813	1,500	1,500
7546	EITS DATABASE HOSTING	0	0	0	78
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,178	5,838	12,616	13,135
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	3,188
7554	EITS INFRASTRUCTURE ASSESSMENT	4,626	4,617	8,361	8,013
7556	EITS SECURITY ASSESSMENT	1,625	1,623	2,241	2,237
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,792	2,016
8371	COMPUTER HARDWARE <\$5,000 - A	6,295	22,156	12,245	6,048
TOTAL FOR CATEGORY 26		19,887	36,716	40,424	37,916
30	TRAINING				
7302	REGISTRATION FEES	0	4,816	4,816	4,816
TOTAL FOR CATEGORY 30		0	4,816	4,816	4,816
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	14,709	14,709
7439	DEPT OF ADMIN - ADMIN SER DIV	26,878	26,878	62,097	62,097
7506	EITS PC/LAN SUPPORT	10,905	10,905	12,457	12,457
7507	EITS AGENCY IT SUPPORT	7,010	7,010	23,595	23,595
TOTAL FOR CATEGORY 82		48,868	48,868	112,858	112,858
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	144	144	0	0
TOTAL FOR CATEGORY 87		144	144	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,442	8,856	9,366	3,082
TOTAL FOR CATEGORY 89		9,442	8,856	9,366	3,082
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342		1,906,276	2,162,766	2,781,687	2,771,101

Section A1: Line Item Detail by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

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	1,845,461	1,905,999	2,372,648	2,387,473
2510	REVERSIONS	-218,418	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0
4611	TRANSFER IN FED ARPA	265,414	246,385	184,666	184,667
TOTAL REVENUES FOR DECISION UNIT B000		1,906,276	2,162,766	2,557,314	2,572,140
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,147,905	1,438,976	1,745,708	1,757,847
5200	WORKERS COMPENSATION	17,464	20,616	20,520	20,520
5300	RETIREMENT	269,098	239,988	382,221	384,346
5400	PERSONNEL ASSESSMENT	2,942	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	982	682	682	682
5500	GROUP INSURANCE	99,416	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,773	43,609	55,509	55,895
5800	UNEMPLOYMENT COMPENSATION	711	0	0	0
5840	MEDICARE	16,903	19,886	25,310	25,486
5860	BOARD AND COMMISSION PAY	160	320	320	320
5930	LONGEVITY PAY	3,027	0	0	0
5960	TERMINAL SICK LEAVE PAY	15,662	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,259	0	0	0
TOTAL FOR CATEGORY 01		1,627,907	1,904,264	2,370,457	2,385,283
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	76	147	147	147
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	294	294	294
6240	PERSONAL VEHICLE IN-STATE	0	287	287	287
6250	COMM AIR TRANS IN-STATE	0	3,473	3,473	3,473
TOTAL FOR CATEGORY 03		127	4,201	4,201	4,201
04	OPERATING				
7020	OPERATING SUPPLIES	1,419	881	881	881
7026	OPERATING SUPPLIES-F	0	10	10	10
7044	PRINTING AND COPYING - C	1,057	309	309	309

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
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,572	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
705B	B&G - PROP. & CONT. INSURANCE	0	1,572	1,572	1,572
7060	CONTRACTS	1,153	19,043	19,043	19,043
7065	CONTRACTS - E	14,175	0	0	0
7100	STATE OWNED BLDG RENT-B&G	46,665	46,665	46,665	46,665
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	59	4	4	4
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,359	3,807	3,807	3,807
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	100	175	175	175
7460	EQUIPMENT PURCHASES < \$1,000	1,422	0	0	0
7980	OPERATING LEASE PAYMENTS	3,355	3,355	3,355	3,355
TOTAL FOR CATEGORY 04		79,097	80,587	80,586	80,586
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	305	10,382	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	14,656	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,799	0	0	0
TOTAL FOR CATEGORY 05		18,760	10,382	0	0
15	ARPA FRF				
5000	PERSONNEL SERVICES	0	1,004	0	0
7000	OPERATING	0	62,161	1,903	1,903
7020	OPERATING SUPPLIES	0	58	58	58
7044	PRINTING AND COPYING - C	0	69	69	69
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,392	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7460	EQUIPMENT PURCHASES < \$1,000	803	0	0	0
7531	EITS DISK STORAGE	265	0	0	0
7546	EITS DATABASE HOSTING	56	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	4,887	0	0	0
TOTAL FOR CATEGORY 15		102,044	63,932	2,670	2,670
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,311	1,669	1,669	1,669
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,178	5,838	5,838	5,838

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
7554	EITS INFRASTRUCTURE ASSESSMENT	4,626	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,625	1,623	1,623	1,623
8371	COMPUTER HARDWARE <\$5,000 - A	6,295	22,156	22,156	22,156
	TOTAL FOR CATEGORY 26	19,887	36,716	36,716	36,716
30	TRAINING				
7302	REGISTRATION FEES	0	4,816	4,816	4,816
	TOTAL FOR CATEGORY 30	0	4,816	4,816	4,816
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	4,075	4,075
7439	DEPT OF ADMIN - ADMIN SER DIV	26,878	26,878	26,878	26,878
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
	TOTAL FOR CATEGORY 82	48,868	48,868	48,868	48,868
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	144	144	144	144
	TOTAL FOR CATEGORY 87	144	144	144	144
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,442	8,856	8,856	8,856
	TOTAL FOR CATEGORY 89	9,442	8,856	8,856	8,856
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,906,276	2,162,766	2,557,314	2,572,140
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61,536	54,921
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	1,319	1,295
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	62,855	56,216
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,373	2,373
5700	PAYROLL ASSESSMENT	0	0	1,057	1,057
	TOTAL FOR CATEGORY 01	0	0	3,430	3,430
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-532	-535
705B	B&G - PROP. & CONT. INSURANCE	0	0	736	736

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
7100	STATE OWNED BLDG RENT-B&G	0	0	48,975	48,975
7289	EITS PHONE LINE AND VOICEMAIL	0	0	104	104
	TOTAL FOR CATEGORY 04	0	0	49,283	49,280
15	ARPA FRF				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7531	EITS DISK STORAGE	0	0	-252	-252
7546	EITS DATABASE HOSTING	0	0	72	72
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274
7548	EITS SERVER HOSTING - VIRTUAL	0	0	512	512
	TOTAL FOR CATEGORY 15	0	0	612	612
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	687	687
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,115	4,115
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,744	3,396
7556	EITS SECURITY ASSESSMENT	0	0	618	614
	TOTAL FOR CATEGORY 26	0	0	9,164	8,812
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	-144	-144
	TOTAL FOR CATEGORY 87	0	0	-144	-144
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	510	-5,774
	TOTAL FOR CATEGORY 89	0	0	510	-5,774
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	62,855	56,216
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,539	55,239
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	20,900	20,900
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	75,439	76,139
EXPENDITURE					
01	PERSONNEL SERVICES				

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
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	22	22
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	3,800	4,500
	TOTAL FOR CATEGORY 01	0	0	3,140	3,840
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	263	263
7060	CONTRACTS	0	0	183	183
7100	STATE OWNED BLDG RENT-B&G	0	0	6,249	6,249
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	15	15
7980	OPERATING LEASE PAYMENTS	0	0	-168	-168
	TOTAL FOR CATEGORY 04	0	0	9,148	9,148
15	ARPA FRF				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,634	14,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7531	EITS DISK STORAGE	0	0	316	316
7546	EITS DATABASE HOSTING	0	0	84	84
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,865	5,865
	TOTAL FOR CATEGORY 15	0	0	20,900	20,900
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-22,156	-22,156
	TOTAL FOR CATEGORY 26	0	0	-21,739	-21,739
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	10,634	10,634
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	35,219	35,219
7506	EITS PC/LAN SUPPORT	0	0	1,552	1,552
7507	EITS AGENCY IT SUPPORT	0	0	16,585	16,585
	TOTAL FOR CATEGORY 82	0	0	63,990	63,990
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	75,439	76,139

**M300 FRINGE BENEFITS RATE ADJUSTMENT
 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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	57,145	48,169
4611	TRANSFER IN FED ARPA	0	0	3,692	3,037
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	60,837	51,206
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-6,581	-6,581
5200	WORKERS COMPENSATION	0	0	-330	-330
5300	RETIREMENT	0	0	35,324	35,535
5430	LABOR RELATIONS ASSESSMENT	0	0	792	792
5500	GROUP INSURANCE	0	0	41,760	33,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,464	-12,112
5800	UNEMPLOYMENT COMPENSATION	0	0	431	877
5840	MEDICARE	0	0	-95	-95
	TOTAL FOR CATEGORY 01	0	0	60,837	51,206
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	60,837	51,206
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-210,577	-209,899
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-210,577	-209,899
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-122,079	-122,079
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-44,864	-44,864
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,162	-3,052
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-61
5840	MEDICARE	0	0	-1,770	-1,770
	TOTAL FOR CATEGORY 01	0	0	-185,605	-184,950
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	ARPA FRF				
7000	OPERATING	0	0	-1,904	-1,904
7020	OPERATING SUPPLIES	0	0	-58	-58
7044	PRINTING AND COPYING - C	0	0	-69	-69
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,634	-14,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
7531	EITS DISK STORAGE	0	0	-64	-64
7546	EITS DATABASE HOSTING	0	0	-156	-156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-6,376	-6,376
	TOTAL FOR CATEGORY 15	0	0	-24,182	-24,182
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-210,577	-209,899
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189,346	188,668
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	189,346	188,668
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	122,079	122,079
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	44,864	44,864
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,162	3,052
5800	UNEMPLOYMENT COMPENSATION	0	0	30	61
5840	MEDICARE	0	0	1,770	1,770
	TOTAL FOR CATEGORY 01	0	0	185,605	184,950
04	OPERATING				
7000	OPERATING	0	0	1,903	1,903
7020	OPERATING SUPPLIES	0	0	58	58
7044	PRINTING AND COPYING - C	0	0	69	69
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	2,344	2,344
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	189,346	188,668
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,760	7,728
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,760	7,728
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,680	1,680
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,080	6,048
	TOTAL FOR CATEGORY 26	0	0	11,760	7,728
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,760	7,728
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	1,906,276	2,162,766	2,746,974	2,742,198
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	1,906,276	2,162,766	2,746,974	2,742,198

Section B1: Summary by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,845,461	1,905,999	2,746,974	2,742,198
2510	REVERSIONS	-218,418	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0
4611	TRANSFER IN FED ARPA	265,414	246,385	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1342		1,906,276	2,162,766	2,746,974	2,742,198
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,147,905	1,438,976	1,739,127	1,751,266
5200	WORKERS COMPENSATION	17,464	20,616	20,190	20,190
5300	RETIREMENT	269,098	239,988	417,545	419,881
5400	PERSONNEL ASSESSMENT	2,942	2,956	5,329	5,329
5420	COLLECTIVE BARGAINING ASSESSMENT	60	60	82	82
5430	LABOR RELATIONS ASSESSMENT	982	682	792	792
5500	GROUP INSURANCE	99,416	136,620	178,380	169,740
5700	PAYROLL ASSESSMENT	545	551	1,608	1,608
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,773	43,609	45,045	43,783
5800	UNEMPLOYMENT COMPENSATION	711	0	431	877
5840	MEDICARE	16,903	19,886	25,215	25,391
5860	BOARD AND COMMISSION PAY	160	320	320	320
5930	LONGEVITY PAY	3,027	0	3,800	4,500
5960	TERMINAL SICK LEAVE PAY	15,662	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,259	0	0	0
TOTAL FOR CATEGORY 01		1,627,907	1,904,264	2,437,864	2,443,759
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	76	147	147	147
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	294	294	294
6240	PERSONAL VEHICLE IN-STATE	0	287	287	287
6250	COMM AIR TRANS IN-STATE	0	3,473	3,473	3,473
TOTAL FOR CATEGORY 03		127	4,201	4,201	4,201
04	OPERATING				
7000	OPERATING	0	0	1,903	1,903
7020	OPERATING SUPPLIES	1,419	881	939	939
7026	OPERATING SUPPLIES-F	0	10	10	10
7044	PRINTING AND COPYING - C	1,057	309	378	378

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
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,572	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,214	1,211
705B	B&G - PROP. & CONT. INSURANCE	0	1,572	2,571	2,571
7060	CONTRACTS	1,153	19,043	19,226	19,226
7065	CONTRACTS - E	14,175	0	0	0
7100	STATE OWNED BLDG RENT-B&G	46,665	46,665	101,889	101,889
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	59	4	4	4
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	3,359	3,807	4,365	4,365
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	100	175	190	190
7460	EQUIPMENT PURCHASES < \$1,000	1,422	0	0	0
7980	OPERATING LEASE PAYMENTS	3,355	3,355	3,187	3,187
TOTAL FOR CATEGORY 04		79,097	80,587	141,277	141,274
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	305	10,382	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	14,656	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,799	0	0	0
TOTAL FOR CATEGORY 05		18,760	10,382	0	0
15	ARPA FRF				
5000	PERSONNEL SERVICES	0	1,004	0	0
7000	OPERATING	0	62,161	-1	-1
7020	OPERATING SUPPLIES	0	58	0	0
7044	PRINTING AND COPYING - C	0	69	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,392	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	0	0
7460	EQUIPMENT PURCHASES < \$1,000	803	0	0	0
7531	EITS DISK STORAGE	265	0	0	0
7546	EITS DATABASE HOSTING	56	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	0	0
7548	EITS SERVER HOSTING - VIRTUAL	4,887	0	1	1
TOTAL FOR CATEGORY 15		102,044	63,932	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,311	1,669	1,669	1,669
7542	EITS SILVERNET ACCESS	813	813	1,500	1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,178	5,838	11,061	11,061

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
7554	EITS INFRASTRUCTURE ASSESSMENT	4,626	4,617	8,361	8,013
7556	EITS SECURITY ASSESSMENT	1,625	1,623	2,241	2,237
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,680	1,680
8371	COMPUTER HARDWARE <\$5,000 - A	6,295	22,156	10,080	6,048
	TOTAL FOR CATEGORY 26	19,887	36,716	36,592	32,208
30	TRAINING				
7302	REGISTRATION FEES	0	4,816	4,816	4,816
	TOTAL FOR CATEGORY 30	0	4,816	4,816	4,816
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	14,709	14,709
7439	DEPT OF ADMIN - ADMIN SER DIV	26,878	26,878	62,097	62,097
7506	EITS PC/LAN SUPPORT	10,905	10,905	12,457	12,457
7507	EITS AGENCY IT SUPPORT	7,010	7,010	23,595	23,595
	TOTAL FOR CATEGORY 82	48,868	48,868	112,858	112,858
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	144	144	0	0
	TOTAL FOR CATEGORY 87	144	144	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,442	8,856	9,366	3,082
	TOTAL FOR CATEGORY 89	9,442	8,856	9,366	3,082
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	1,906,276	2,162,766	2,746,974	2,742,198

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

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2501	APPROPRIATION CONTROL	2,370,894	2,385,669	2,372,648	2,387,473	1,754	1,804
E302	2501	APPROPRIATION CONTROL	106,539	103,661	0	0	-106,539	-103,661
E331	2501	APPROPRIATION CONTROL	14,634	17,932	0	0	-14,634	-17,932
E680	2501	APPROPRIATION CONTROL	-93,057	-95,989	0	0	93,057	95,989
M100	2501	APPROPRIATION CONTROL	61,759	55,214	61,536	54,921	-223	-293
M150	2501	APPROPRIATION CONTROL	54,539	56,625	54,539	55,239	0	-1,386
M300	2501	APPROPRIATION CONTROL	59,134	50,138	57,145	48,169	-1,989	-1,969
B000	4611	TRANSFER IN FED ARPA	186,420	186,471	184,666	184,667	-1,754	-1,804
E499	4611	TRANSFER IN FED ARPA	-203,980	-206,600	-210,577	-209,899	-6,597	-3,299
M100	4611	TRANSFER IN FED ARPA	1,096	1,002	1,319	1,295	223	293
M150	4611	TRANSFER IN FED ARPA	20,900	19,514	20,900	20,900	0	1,386
M300	4611	TRANSFER IN FED ARPA	1,703	1,068	3,692	3,037	1,989	1,969
TOTAL FOR REVENUE			2,580,581	2,574,705	2,545,868	2,545,802	-34,713	-28,903
EXPENSE								
01	PERSONNEL SERVICES							
E302	5100	SALARIES	67,296	69,527	0	0	-67,296	-69,527
E680	5100	SALARIES	-63,734	-66,568	0	0	63,734	66,568
E302	5200	WORKERS COMPENSATION	2,537	1,401	0	0	-2,537	-1,401
E680	5200	WORKERS COMPENSATION	-1,319	-1,399	0	0	1,319	1,399
E302	5300	RETIREMENT	12,954	13,384	0	0	-12,954	-13,384
E680	5300	RETIREMENT	-12,269	-12,814	0	0	12,269	12,814
E302	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E680	5400	PERSONNEL ASSESSMENT	-355	-355	0	0	355	355
E302	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E680	5500	GROUP INSURANCE	-11,892	-11,316	0	0	11,892	11,316
E302	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E680	5700	PAYROLL ASSESSMENT	-107	-107	0	0	107	107
E302	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,743	1,738	0	0	-1,743	-1,738
E680	5750	RETIRED EMPLOYEES GROUP INSURANCE	-1,651	-1,664	0	0	1,651	1,664
E302	5800	UNEMPLOYMENT COMPENSATION	17	34	0	0	-17	-34
E680	5800	UNEMPLOYMENT COMPENSATION	-16	-34	0	0	16	34
E302	5840	MEDICARE	975	1,008	0	0	-975	-1,008
E680	5840	MEDICARE	-924	-965	0	0	924	965
TOTAL FOR CATEGORY 01			5,609	3,648	0	0	-5,609	-3,648
04	OPERATING							
E302	7020	OPERATING SUPPLIES	867	925	0	0	-867	-925

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

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

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
E302	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E680	7050	EMPLOYEE BOND INSURANCE	-3	-3	0	0	3	3
E302	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
E680	7054	AG TORT CLAIM ASSESSMENT	-81	-81	0	0	81	81
E331	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,634	14,634	0	0	-14,634	-14,634
E302	7289	EITS PHONE LINE AND VOICEMAIL	517	689	0	0	-517	-689
TOTAL FOR CATEGORY 04			16,018	16,248	0	0	-16,018	-16,248
05	EQUIPMENT							
E302	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0	0	0	-2,657	0
TOTAL FOR CATEGORY 05			2,657	0	0	0	-2,657	0
15	ARPA FRF							
E499	7000	OPERATING	-1,903	-1,903	-1,904	-1,904	-1	-1
E499	7531	EITS DISK STORAGE	0	-32	-64	-64	-64	-32
E499	7546	EITS DATABASE HOSTING	0	-78	-156	-156	-156	-78
E499	7548	EITS SERVER HOSTING - VIRTUAL	0	-3,188	-6,376	-6,376	-6,376	-3,188
TOTAL FOR CATEGORY 15			-1,903	-5,201	-8,500	-8,500	-6,597	-3,299
26	INFORMATION SERVICES							
E331	7531	EITS DISK STORAGE	0	32	0	0	0	-32
E331	7546	EITS DATABASE HOSTING	0	78	0	0	0	-78
E302	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,555	2,074	0	0	-1,555	-2,074
E331	7548	EITS SERVER HOSTING - VIRTUAL	0	3,188	0	0	0	-3,188
E302	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E680	7554	EITS INFRASTRUCTURE ASSESSMENT	-557	-534	0	0	557	534
E302	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
E680	7556	EITS SECURITY ASSESSMENT	-149	-149	0	0	149	149
E302	7771	COMPUTER SOFTWARE <\$5,000 - A	112	336	0	0	-112	-336
E302	8371	COMPUTER HARDWARE <\$5,000 - A	2,165	0	0	0	-2,165	0
TOTAL FOR CATEGORY 26			3,832	5,708	0	0	-3,832	-5,708
TOTAL FOR EXPENSE			26,213	20,403	-8,500	-8,500	-34,713	-28,903

Governor's Office

1342

Finance Office Division of Internal Audits

FY 26 Revised Authority

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	Revised Authority Total
00 Current Year Revenue	2,557,629	210,576	\$ 2,768,205
Revenue Total	2,557,629	210,576	2,768,205
Expenditures			
01 Personnel	2,252,259	185,605	\$ 2,437,864
03 In-State Travel	4,201	-	\$ 4,201
04 Operating	138,934	83	\$ 139,017
15 ARPA FRF	-	24,182	\$ 24,182
26 Information Services	35,195	706	\$ 35,901
30 Training	4,816	-	\$ 4,816
82 Department Cost Allocation	112,858	-	\$ 112,858
87 Purchasing Assessment	-	-	\$ -
89 AG Cost Allocation Plan	9,366	-	\$ 9,366
Expenditures Total	\$ 2,557,629	\$ 210,576	\$ 2,768,205
DIFFERENCE	\$ -	\$ -	\$ -

Governor's Office

1342

Finance Office Division of Internal Audits

FY 27 Revised Authority

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	Revised Authority Total
00 Current Year Revenue	2,551,851	209,898	\$ 2,761,749
Revenue Total	2,551,851	209,898	2,761,749
Expenditures			
01 Personnel	2,258,808	184,951	\$ 2,443,759
03 In-State Travel	4,201	-	\$ 4,201
04 Operating	138,931	83	\$ 139,014
05 Equipment	-	-	\$ -
15 ARPA FRF	-	24,182	\$ 24,182
26 Information Services	29,155	682	\$ 29,837
30 Training	4,816	-	\$ 4,816
82 Department Cost Allocation	112,858	-	\$ 112,858
87 Purchasing Assessment	-	-	\$ -
89 AG Cost Allocation Plan	3,082	-	\$ 3,082
Expenditures Total	\$ 2,551,851	\$ 209,898	\$ 2,761,749
DIFFERENCE	\$ -	\$ -	\$ -

FY26 Position Map

Fund Tyoe			2501 General Fund Appropriations	Authority
PCN	Position Description	Position Total		
000001	EXECUTIVE BRANCH AUDITOR 2	\$ 168,781	100%	\$ 168,781
000003	AUDITOR 3	\$ 104,103	100%	\$ 104,103
000004	EXECUTIVE BRANCH AUDITOR 4	\$ 185,606	100%	\$ 185,606
000005	EXECUTIVE BRANCH AUDITOR 4	\$ 191,904	100%	\$ 191,904
000006	EXECUTIVE BRANCH AUDITOR 4	\$ 191,904	100%	\$ 191,904
000007	EXECUTIVE BRANCH AUDITOR 3	\$ 170,610	100%	\$ 170,610
000008	EXECUTIVE BRANCH AUDITOR 3	\$ 176,120	100%	\$ 176,120
000014	EXECUTIVE BRANCH AUDITOR 3	\$ 170,379	100%	\$ 170,379
000015	EXECUTIVE BRANCH AUDITOR 2	\$ 168,781	100%	\$ 168,781
000016	EXECUTIVE BRANCH AUDITOR 2	\$ 168,781	100%	\$ 168,781
000017	EXECUTIVE BRANCH AUDITOR 2	\$ 129,890	100%	\$ 129,890
000018	ADMIN ASSISTANT 4	\$ 104,103	100%	\$ 104,103
000100	DIV ADMNR, INTERNAL AUDITS	\$ 194,399	100%	\$ 194,399
000101	AUDITOR 3	\$ 137,138	100%	\$ 137,138
000102	EXECUTIVE BRANCH AUDITOR 3	\$ 170,379	100%	\$ 170,379
Expenditures Total		\$ 2,432,878		\$ 2,432,878

ARPA

FY27 Position Map

Fund Tyoe			2501 General Fund Appropriations	Authority
PCN	Position Description	Position Total		
000001	EXECUTIVE BRANCH AUDITOR 2	\$ 168,124	100%	\$ 168,124
000003	AUDITOR 3	\$ 107,545	100%	\$ 107,545
000004	EXECUTIVE BRANCH AUDITOR 4	\$ 184,951	100%	\$ 184,951
000005	EXECUTIVE BRANCH AUDITOR 4	\$ 191,235	100%	\$ 191,235
000006	EXECUTIVE BRANCH AUDITOR 4	\$ 191,235	100%	\$ 191,235
000007	EXECUTIVE BRANCH AUDITOR 3	\$ 175,459	100%	\$ 175,459
000008	EXECUTIVE BRANCH AUDITOR 3	\$ 175,459	100%	\$ 175,459
000014	EXECUTIVE BRANCH AUDITOR 3	\$ 169,731	100%	\$ 169,731
000015	EXECUTIVE BRANCH AUDITOR 2	\$ 168,124	100%	\$ 168,124
000016	EXECUTIVE BRANCH AUDITOR 2	\$ 168,124	100%	\$ 168,124
000017	EXECUTIVE BRANCH AUDITOR 2	\$ 134,640	100%	\$ 134,640
000018	ADMIN ASSISTANT 4	\$ 103,480	100%	\$ 103,480
000100	DIV ADMNR, INTERNAL AUDITS	\$ 193,739	100%	\$ 193,739
000101	AUDITOR 3	\$ 136,496	100%	\$ 136,496
000102	EXECUTIVE BRANCH AUDITOR 3	\$ 169,731	100%	\$ 169,731
Expenditures Total		\$ 2,438,073		\$ 2,438,073

ARPA

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

Amendment Number: A252764713

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/25/25	201	651	4713	DPS - NEVADA HIGHWAY PATROL 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
E299	2507	HIGHWAY FUND AUTHORIZATION	0	129,878	129,878	0	134,826	134,826

Total Revenue 129,878 134,826

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
E299	08	LAB SERVICES	7075	0	129,878	129,878	0	134,826	134,826

Total Category Expenditure 129,878 134,826

<p>Remarks</p> <p>This budget amendment requests the addition of Highway Funding for the Lab Services category to address the division's phlebotomy service needs in Washoe County.</p>
--

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
DPS-HIGHWAY PATROL**

**Budget Account 4713 - DPS - NEVADA HIGHWAY PATROL DIVISION
Budget Amendment A252764713
2025-2027 Biennium (FY26-27)**

Submitted February 26, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety, Highway Patrol Division, enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 130, 140, 300 - 370.

Purpose of Work Program

This budget amendment requests the addition of Highway Funding for the Lab Services category to address the division's phlebotomy service needs in Washoe County.

Justification

The Washoe County Sheriff's Office (WSCO) is one of the current Department contracts for DNA Testing, Forensics Analysis, and Toxicology Analysis. The WSCO notified the Nevada Highway Patrol (NHP) that they would no longer be performing phlebotomy services falling under the Toxicology Analysis portion of the contract for non-WSCO agencies; this change is effective in the current Fiscal Year (FY) 2025. The WSCO will continue to process the blood draws sent to them for testing as per their contract with the Department of Public Safety (DPS), but the vendor will not be allowing the NHP and other agencies to utilize their in-house phlebotomists.

In all impaired driving cases involving controlled or illicit substances, blood evidence is required for prosecution. Cases requiring extrapolation, such as those involving DUI fatalities, substantial bodily harm, or felony incidents, necessitate the expertise of a phlebotomist. Additionally, expert courtroom testimony from a certified phlebotomist is vital for successful prosecution, as impaired driving cases may be dismissed in the absence of such testimony, unless impairment can be proven through the on-scene investigation.

While no replacement contract is currently in place, the agency is in the process of developing a Request for Proposal (RFP) to replace the WSCO contract for the purpose of blood draws in Washoe County beginning in FY 2026. In the current FY 2025, the division has been given approval to execute a short-term bridge contract with the vendor Technical Medical so that there is no lapse in these necessary phlebotomy services. This will ensure continued compliance with NRS Chapter 484C, particularly the requirement under NRS 484C.130(1)(a)(3) for blood sample collection within two hours of driving or being in actual physical control of a vehicle.

Blood draws were categorized under the Toxicology Laboratory Analysis portion of the current WSCO contract, which is funded in the Budget Account's Category 09 along with the DNA Testing and Forensic Analysis portions of the contract. WSCO formerly charged only \$25 per blood draw, and a sampling of FY 2024 invoices showed that the blood draws equated to only 5-7% of each invoice. As a result, it is not anticipated that the Forensic Services Contracts category will have ample savings to fund a work program in the Lab Services category for a replacement contract of this magnitude in the 2025-2027 Biennium. The Nevada Highway Patrol submitted Work Program C72763 to fund this need in FY 2025, and it was approved at the December Interim Finance Committee (IFC) meeting on December 12, 2024. The division is now requesting this budget amendment to fund the RFP in FY 2026 and 2027.

Expected Benefits to be Realized

Approval of the budget amendment will provide the division with the funding necessary for continued compliance with NRS Chapter 484C and allow the division to execute a contract resulting from the RFP with a replacement vendor for phlebotomy services in Washoe County.

Explanation of Projections and Documentation

Documentation attached: Before/After NEBS Reports, Version-to-Version Comparison report, fund map, contract projections, and a vendor quote.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this request would be to not approve this budget amendment request, which would result in necessary work programs in fiscal year 2026 and 2027 to fund the ongoing phlebotomy needs. This current proposal is preferred to provide the division with the funding necessary to fund its RFP for phlebotomy services.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-HIGHWAY PATROL
DPS - NEVADA HIGHWAY PATROL DIVISION
B/A 4713 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A252764713		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	98,564	98,564			0	0	0.0%	0.0%	98,564	98,564		
2507	HIGHWAY FUND AUTHORIZATION	106,135,269	108,704,431	129,878	134,826	129,878	134,826	0.1%	0.1%	106,265,147	108,839,257		
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	138,948	138,948			0	0	0.0%	0.0%	138,948	138,948		
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	252	252			0	0	0.0%	0.0%	252	252		
4003	SALES OF EQUIPMENT	10,201	10,201			0	0	0.0%	0.0%	10,201	10,201		
4040	RECYCLABLE MATERIAL SALES	1,997	1,997			0	0	0.0%	0.0%	1,997	1,997		
4103	COUNTY REIMBURSEMENTS	31,230	31,230			0	0	0.0%	0.0%	31,230	31,230		
4200	INSURANCE RECOVERIES	288,116	288,116			0	0	0.0%	0.0%	288,116	288,116		
4202	CONTRACT SERVICES REIMBURSEMENT	3,786,371	3,786,371			0	0	0.0%	0.0%	3,786,371	3,786,371		
4203	PRIOR YEAR REFUNDS	30,655	30,655			0	0	0.0%	0.0%	30,655	30,655		
4211	HIDTA REIMBURSEMENT	55,383	55,383			0	0	0.0%	0.0%	55,383	55,383		
4212	HSI TASK FORCE REIMBURSEMENT	38,085	38,085			0	0	0.0%	0.0%	38,085	38,085		
4214	DEA TASK FORCE REIMBURSEMENT	23,531	23,531			0	0	0.0%	0.0%	23,531	23,531		
4230	COST ALLOCATION REIMBURSEMENT - A	42,768	42,768			0	0	0.0%	0.0%	42,768	42,768		
4354	ATTORNEY GENERAL REIMBURSEMENT	11,641	11,641			0	0	0.0%	0.0%	11,641	11,641		
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	9,564	9,564			0	0	0.0%	0.0%	9,564	9,564		
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	68,552	84,636			0	0	0.0%	0.0%	68,552	84,636		
4669	TRANS FROM OTHER B/A-MCSAP	378,202	378,202			0	0	0.0%	0.0%	378,202	378,202		
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	40,000	40,000			0	0	0.0%	0.0%	40,000	40,000		
4760	TRANSFER FROM TRAFFIC SAFETY	0	0			0	0	0.0%	0.0%	0	0		
4761	TRANSFER FROM OTS JF-NCE	62,000	62,000			0	0	0.0%	0.0%	62,000	62,000		
4762	TRANS FROM OTS JF-NCW	78,500	78,500			0	0	0.0%	0.0%	78,500	78,500		
4763	TRANS FROM OTS - JF SC	90,500	90,500			0	0	0.0%	0.0%	90,500	90,500		
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	158,666	158,666			0	0	0.0%	0.0%	158,666	158,666		
4765	TRANS FROM TRAFFIC SAFETY-PIO	12,500	12,500			0	0	0.0%	0.0%	12,500	12,500		
4766	TRANS FROM OTS - DUI SATURATION PATROL	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000		
4767	TRANSFER FROM OTS - TRAINING GRANT	158,448	158,448			0	0	0.0%	0.0%	158,448	158,448		
4768	TRANS OTS-SCHOOL SAFETY	0	0			0	0	0.0%	0.0%	0	0		
4770	TRANS FROM OTS - MOTORCYCLE SAFETY	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000		
Total Revenues		111,874,943	114,460,189	129,878	134,826	129,878	134,826	0.1%	0.1%	112,004,821	114,595,015		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	56,541,342	58,100,522			0	0	0.0%	0.0%	56,541,342	58,100,522	
01	5200	WORKERS COMPENSATION	781,846	786,280			0	0	0.0%	0.0%	781,846	786,280	
01	5300	RETIREMENT	23,711,376	24,268,424			0	0	0.0%	0.0%	23,711,376	24,268,424	
01	5400	PERSONNEL ASSESSMENT	207,099	207,099			0	0	0.0%	0.0%	207,099	207,099	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,591	2,584			0	0	0.0%	0.0%	2,591	2,584	
01	5430	LABOR RELATIONS ASSESSMENT	25,098	25,098			0	0	0.0%	0.0%	25,098	25,098	
01	5500	GROUP INSURANCE	6,927,090	6,597,228			0	0	0.0%	0.0%	6,927,090	6,597,228	

01	5700	PAYROLL ASSESSMENT	62,527	62,527	0	0	0.0%	0.0%	62,527	62,527
01	5750	RETIREMENT EMPLOYEES GROUP INSURANCE	1,464,391	1,452,601	0	0	0.0%	0.0%	1,464,391	1,452,601
01	5800	UNEMPLOYMENT COMPENSATION	13,983	29,012	0	0	0.0%	0.0%	13,983	29,012
01	5810	OVERTIME PAY	1,560,909	1,560,909	0	0	0.0%	0.0%	1,560,909	1,560,909
01	5820	HOLIDAY PAY	404,371	404,371	0	0	0.0%	0.0%	404,371	404,371
01	5840	MEDICARE	819,929	842,480	0	0	0.0%	0.0%	819,929	842,480
01	5880	SHIFT DIFFERENTIAL PAY	468,505	468,505	0	0	0.0%	0.0%	468,505	468,505
01	5882	SHIFT DIFFERENTIAL OVERTIME	39,943	39,943	0	0	0.0%	0.0%	39,943	39,943
01	5885	OCCUPATIONAL TRNG SALARY ADJ	5,448	5,448	0	0	0.0%	0.0%	5,448	5,448
01	5887	FIELD TRNG OFFICER PAY	20,587	20,587	0	0	0.0%	0.0%	20,587	20,587
01	5904	VACANCY SAVINGS	-11,102,563	-11,372,653	0	0	-0.0%	-0.0%	-11,102,563	-11,372,653
01	5910	STANDBY PAY	28,343	28,343	0	0	0.0%	0.0%	28,343	28,343
01	5930	LONGEVITY PAY	160,325	182,800	0	0	0.0%	0.0%	160,325	182,800
01	5980	CALL BACK PAY	162,011	162,011	0	0	0.0%	0.0%	162,011	162,011
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	230,170	230,170	0	0	0.0%	0.0%	230,170	230,170
01	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	41,008	41,008	0	0	0.0%	0.0%	41,008	41,008
02	6100	PER DIEM OUT-OF-STATE	5,720	5,720	0	0	0.0%	0.0%	5,720	5,720
02	6130	PUBLIC TRANS OUT-OF-STATE	590	590	0	0	0.0%	0.0%	590	590
02	6150	COMM AIR TRANS OUT-OF-STATE	2,213	2,213	0	0	0.0%	0.0%	2,213	2,213
02	7300	DUES AND REGISTRATIONS	500	500	0	0	0.0%	0.0%	500	500
03	6200	PER DIEM IN-STATE	38,464	38,464	0	0	0.0%	0.0%	38,464	38,464
03	6220	AUTO MISC - IN-STATE	119	119	0	0	0.0%	0.0%	119	119
03	6240	PERSONAL VEHICLE IN-STATE	594	594	0	0	0.0%	0.0%	594	594
03	6250	COMM AIR TRANS IN-STATE	8,154	8,154	0	0	0.0%	0.0%	8,154	8,154
03	7381	EMPLOYEE MOVING-TRANS/PER DIEM	412	412	0	0	0.0%	0.0%	412	412
04	7000	OPERATING	348	348	0	0	0.0%	0.0%	348	348
04	7020	OPERATING SUPPLIES	38,536	38,536	0	0	0.0%	0.0%	38,536	38,536
04	7022	OPERATING SUPPLIES-B	76,794	76,794	0	0	0.0%	0.0%	76,794	76,794
04	7023	OPERATING SUPPLIES-C	106,738	106,738	0	0	0.0%	0.0%	106,738	106,738
04	7027	OPERATING SUPPLIES-G	8,720	8,720	0	0	0.0%	0.0%	8,720	8,720
04	7030	FREIGHT CHARGES	2,165	2,165	0	0	0.0%	0.0%	2,165	2,165
04	7041	PRINTING AND COPYING - A	451	451	0	0	0.0%	0.0%	451	451
04	7044	PRINTING AND COPYING - C	3,899	3,899	0	0	0.0%	0.0%	3,899	3,899
04	7045	STATE PRINTING CHARGES	2,954	2,954	0	0	0.0%	0.0%	2,954	2,954
04	7050	EMPLOYEE BOND INSURANCE	1,563	1,563	0	0	0.0%	0.0%	1,563	1,563
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	713	713	0	0	0.0%	0.0%	713	713
04	7052	VEHICLE COMP & COLLISION INS	79,778	79,778	0	0	0.0%	0.0%	79,778	79,778
04	7053	RISK MGT MISC INS POLICIES	18	18	0	0	0.0%	0.0%	18	18
04	7054	AG TORT CLAIM ASSESSMENT	47,206	47,090	0	0	0.0%	0.0%	47,206	47,090
04	7057	AVIATION INSURANCE	4,889	4,889	0	0	0.0%	0.0%	4,889	4,889
04	7059	AG VEHICLE LIABILITY INSURANCE	289,129	289,606	0	0	0.0%	0.0%	289,129	289,606
04	705A	NON B&G - PROP. & CONT. INSURANCE	48,072	48,059	0	0	0.0%	0.0%	48,072	48,059
04	705B	B&G - PROP. & CONT. INSURANCE	13,674	13,674	0	0	0.0%	0.0%	13,674	13,674
04	7060	CONTRACTS	168,453	168,453	0	0	0.0%	0.0%	168,453	168,453
04	7061	CONTRACTS - A	37,090	37,090	0	0	0.0%	0.0%	37,090	37,090
04	7062	CONTRACTS - B	5,160	5,160	0	0	0.0%	0.0%	5,160	5,160
04	7063	CONTRACTS - C	17,807	17,807	0	0	0.0%	0.0%	17,807	17,807
04	7064	CONTRACTS - D	3,950	3,950	0	0	0.0%	0.0%	3,950	3,950
04	7065	CONTRACTS - E	11,324	11,324	0	0	0.0%	0.0%	11,324	11,324
04	7067	CONTRACTS - G	1,964	1,964	0	0	0.0%	0.0%	1,964	1,964
04	7070	CONTRACTS - J	20,119	20,119	0	0	0.0%	0.0%	20,119	20,119
04	7080	LEGAL AND COURT	813	813	0	0	0.0%	0.0%	813	813

04	7100	STATE OWNED BLDG RENT-B&G	364,608	364,608			0	0	0.0%	0.0%	364,608	364,608
04	7110	NON-STATE OWNED OFFICE RENT	1,820,355	1,862,920			0	0	0.0%	0.0%	1,820,355	1,862,920
04	7113	NON-STATE OWNED MEETING ROOM RENT	1,852	1,852			0	0	0.0%	0.0%	1,852	1,852
04	7120	ADVERTISING & PUBLIC RELATIONS	3,775	3,775			0	0	0.0%	0.0%	3,775	3,775
04	7121	ADVERTISING & PUBLIC REL - A	4,845	4,845			0	0	0.0%	0.0%	4,845	4,845
04	7130	BOTTLED WATER	360	360			0	0	0.0%	0.0%	360	360
04	7152	DIESEL FUEL	5,259	5,259			0	0	0.0%	0.0%	5,259	5,259
04	7153	GASOLINE	1,904,050	1,904,050			0	0	0.0%	0.0%	1,904,050	1,904,050
04	7155	VEHICLE OPERATION - B	3,256	3,256			0	0	0.0%	0.0%	3,256	3,256
04	7158	COMPRESSED NATURAL GAS, PROPANE	419	419			0	0	0.0%	0.0%	419	419
04	7250	B & G EXTRA SERVICES	29	29			0	0	0.0%	0.0%	29	29
04	7255	B & G LEASE ASSESSMENT	73,670	73,649			0	0	0.0%	0.0%	73,670	73,649
04	7285	POSTAGE - STATE MAILROOM	18,630	18,630			0	0	0.0%	0.0%	18,630	18,630
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	7,004	7,120			0	0	0.0%	0.0%	7,004	7,120
04	7290	PHONE, FAX, COMMUNICATION LINE	77,647	77,647			0	0	0.0%	0.0%	77,647	77,647
04	7291	CELL PHONE/PAGER CHARGES	281,310	281,310			0	0	0.0%	0.0%	281,310	281,310
04	7294	CONFERENCE CALL CHARGES	3,211	3,211			0	0	0.0%	0.0%	3,211	3,211
04	7296	EITS LONG DISTANCE CHARGES	2,363	2,363			0	0	0.0%	0.0%	2,363	2,363
04	7299	TELEPHONE & DATA WIRING	750	750			0	0	0.0%	0.0%	750	750
04	7300	DUES AND REGISTRATIONS	5,624	5,624			0	0	0.0%	0.0%	5,624	5,624
04	7301	MEMBERSHIP DUES	5,989	5,989			0	0	0.0%	0.0%	5,989	5,989
04	7340	INSPECTIONS & CERTIFICATIONS	12,319	12,319			0	0	0.0%	0.0%	12,319	12,319
04	7370	PUBLICATIONS AND PERIODICALS	5,251	5,251			0	0	0.0%	0.0%	5,251	5,251
04	7390	CREDIT CARD DISCOUNT FEES	8,887	8,887			0	0	0.0%	0.0%	8,887	8,887
04	7430	PROFESSIONAL SERVICES	103,045	103,045			0	0	0.0%	0.0%	103,045	103,045
04	7460	EQUIPMENT PURCHASES < \$1,000	20,328	0			0	0	0.0%	0.0%	20,328	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7632	MISCELLANEOUS GOODS, MAT - B	5	5			0	0	0.0%	0.0%	5	5
04	7637	NOTARY FEE APPLY OR RENEW	80	80			0	0	0.0%	0.0%	80	80
04	7961	RENTALS FOR LAND/EQUIPMENT- A	1,798	1,798			0	0	0.0%	0.0%	1,798	1,798
04	7980	OPERATING LEASE PAYMENTS	57,567	57,567			0	0	0.0%	0.0%	57,567	57,567
05	8241	NEW FURNISHINGS <\$5,000 - A	6,582	0			0	0	0.0%	0.0%	6,582	0
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	30,267	0			0	0	0.0%	0.0%	30,267	0
08	7075	MED/HEALTH CARE CONTRACTS	43,749	43,749	129,878	134,826	129,878	134,826	296.9%	308.2%	173,627	178,575
09	7060	CONTRACTS	768,512	839,474			0	0	0.0%	0.0%	768,512	839,474
12	6100	PER DIEM OUT-OF-STATE	4,693	4,693			0	0	0.0%	0.0%	4,693	4,693
12	6120	AUTO MISC OUT-OF-STATE	10	10			0	0	0.0%	0.0%	10	10
12	6150	COMM AIR TRANS OUT-OF-STATE	3,194	3,194			0	0	0.0%	0.0%	3,194	3,194
12	7000	OPERATING	3,744	3,744			0	0	0.0%	0.0%	3,744	3,744
13	7020	OPERATING SUPPLIES	13,932	13,932			0	0	0.0%	0.0%	13,932	13,932
13	7067	CONTRACTS - G	21,540	21,540			0	0	0.0%	0.0%	21,540	21,540
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	145,730	138,690			0	0	0.0%	0.0%	145,730	138,690
13	7074	HARDWARE LICENSE/MNT CONTRACTS	47,054	47,054			0	0	0.0%	0.0%	47,054	47,054
13	7131	HAZARDOUS WASTE DISPOSAL	900	900			0	0	0.0%	0.0%	900	900
13	7136	GARBAGE DISPOSAL UTILITIES	7,238	7,238			0	0	0.0%	0.0%	7,238	7,238
13	7151	OUTSIDE MAINTENANCE OF VEHICLE	194,954	194,954			0	0	0.0%	0.0%	194,954	194,954
13	7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,971	11,971			0	0	0.0%	0.0%	11,971	11,971
13	7157	VEHICLE SUPPLIES - OTHER	207,254	207,254			0	0	0.0%	0.0%	207,254	207,254
13	7159	TEST FUELS	234,816	234,816			0	0	0.0%	0.0%	234,816	234,816
13	7340	INSPECTIONS & CERTIFICATIONS	479	479			0	0	0.0%	0.0%	479	479
13	7460	EQUIPMENT PURCHASES < \$1,000	5,314	5,314			0	0	0.0%	0.0%	5,314	5,314

13	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,052	13,052	0	0	0.0%	0.0%	13,052	13,052
15	7075	MED/HEALTH CARE CONTRACTS	2,253	2,253	0	0	0.0%	0.0%	2,253	2,253
15	7180	MED/DENT SVCS - NON-CONTRACT	26,190	26,190	0	0	0.0%	0.0%	26,190	26,190
15	7385	STAFF PHYSICALS	997,710	997,710	0	0	0.0%	0.0%	997,710	997,710
16	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
16	8371	COMPUTER HARDWARE <\$5,000 - A	1,828	28,602	0	0	0.0%	0.0%	1,828	28,602
17	8391	MISCELLANEOUS EQUIP <\$5,000 - A	10,201	10,201	0	0	0.0%	0.0%	10,201	10,201
19	5810	OVERTIME PAY	2,815,006	2,815,006	0	0	0.0%	0.0%	2,815,006	2,815,006
19	5882	SHIFT DIFFERENTIAL OVERTIME	13,241	13,241	0	0	0.0%	0.0%	13,241	13,241
19	6202	PER DIEM IN-STATE-B	20,946	20,946	0	0	0.0%	0.0%	20,946	20,946
19	6203	PER DIEM IN-STATE-C	5,670	5,670	0	0	0.0%	0.0%	5,670	5,670
19	6204	PER DIEM IN-STATE-D	13,224	13,224	0	0	0.0%	0.0%	13,224	13,224
19	7000	OPERATING	239,934	239,934	0	0	0.0%	0.0%	239,934	239,934
19	7020	OPERATING SUPPLIES	1,689	1,689	0	0	0.0%	0.0%	1,689	1,689
19	7153	GASOLINE	496,881	496,881	0	0	0.0%	0.0%	496,881	496,881
19	7289	EITS PHONE LINE AND VOICEMAIL	689	689	0	0	0.0%	0.0%	689	689
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,074	2,074	0	0	0.0%	0.0%	2,074	2,074
22	7060	CONTRACTS	819,858	860,851	0	0	0.0%	0.0%	819,858	860,851
23	5810	OVERTIME PAY	43,121	43,121	0	0	0.0%	0.0%	43,121	43,121
23	5882	SHIFT DIFFERENTIAL OVERTIME	2,663	2,663	0	0	0.0%	0.0%	2,663	2,663
23	7000	OPERATING	54,216	54,216	0	0	0.0%	0.0%	54,216	54,216
24	5810	OVERTIME PAY	0	0	0	0	0.0%	0.0%	0	0
24	7000	OPERATING	0	0	0	0	0.0%	0.0%	0	0
26	7000	OPERATING	48	48	0	0	0.0%	0.0%	48	48
26	7020	OPERATING SUPPLIES	10,058	10,058	0	0	0.0%	0.0%	10,058	10,058
26	7027	OPERATING SUPPLIES-G	4,002	4,002	0	0	0.0%	0.0%	4,002	4,002
26	7053	RISK MGT MISC INS POLICIES	157	157	0	0	0.0%	0.0%	157	157
26	7060	CONTRACTS	40	40	0	0	0.0%	0.0%	40	40
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	279,974	285,012	0	0	0.0%	0.0%	279,974	285,012
26	7290	PHONE, FAX, COMMUNICATION LINE	166,656	166,656	0	0	0.0%	0.0%	166,656	166,656
26	7460	EQUIPMENT PURCHASES < \$1,000	15,972	15,972	0	0	0.0%	0.0%	15,972	15,972
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,933	5,933	0	0	0.0%	0.0%	5,933	5,933
26	7510	EITS PROGRAMMER/DEVELOPER	30,225	30,225	0	0	0.0%	0.0%	30,225	30,225
26	7511	EITS DATABASE ADMINISTRATOR	25,122	25,122	0	0	0.0%	0.0%	25,122	25,122
26	7531	EITS DISK STORAGE	525	525	0	0	0.0%	0.0%	525	525
26	7532	EITS SHARED WEB SERVER HOSTING	1,457	1,457	0	0	0.0%	0.0%	1,457	1,457
26	7540	EITS UNIX SUPPORT	29,425	29,425	0	0	0.0%	0.0%	29,425	29,425
26	7542	EITS SILVERNET ACCESS	24,693	24,693	0	0	0.0%	0.0%	24,693	24,693
26	7546	EITS DATABASE HOSTING	201	207	0	0	0.0%	0.0%	201	207
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	342,894	373,484	0	0	0.0%	0.0%	342,894	373,484
26	7548	EITS SERVER HOSTING - VIRTUAL	13,549	13,549	0	0	0.0%	0.0%	13,549	13,549
26	7554	EITS INFRASTRUCTURE ASSESSMENT	324,946	311,438	0	0	0.0%	0.0%	324,946	311,438
26	7556	EITS SECURITY ASSESSMENT	87,100	86,919	0	0	0.0%	0.0%	87,100	86,919
26	7557	EITS NAS CARD READER	10,657	10,867	0	0	0.0%	0.0%	10,657	10,867
26	7771	COMPUTER SOFTWARE <\$5,000 - A	12,258	11,516	0	0	0.0%	0.0%	12,258	11,516
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,354	0	0	0	0.0%	0.0%	3,354	0
28	7000	OPERATING	158,666	158,666	0	0	0.0%	0.0%	158,666	158,666
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	0.0%	0.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	425,321	425,321	0	0	0.0%	0.0%	425,321	425,321
29	7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	14,030	14,030	0	0	0.0%	0.0%	14,030	14,030
29	7176	PROTECTIVE GEAR	191,100	189,875	0	0	0.0%	0.0%	191,100	189,875
29	7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	4,920	4,920	0	0	0.0%	0.0%	4,920	4,920

30	6100	PER DIEM OUT-OF-STATE	2,244	2,244	0	0	0.0%	0.0%	2,244	2,244
30	6150	COMM AIR TRANS OUT-OF-STATE	4,317	4,317	0	0	0.0%	0.0%	4,317	4,317
30	6200	PER DIEM IN-STATE	23,934	23,934	0	0	0.0%	0.0%	23,934	23,934
30	6220	AUTO MISC - IN-STATE	30	30	0	0	0.0%	0.0%	30	30
30	6240	PERSONAL VEHICLE IN-STATE	412	412	0	0	0.0%	0.0%	412	412
30	6250	COMM AIR TRANS IN-STATE	470	470	0	0	0.0%	0.0%	470	470
30	7060	CONTRACTS	23,000	23,000	0	0	0.0%	0.0%	23,000	23,000
30	7300	DUES AND REGISTRATIONS	37,350	37,350	0	0	0.0%	0.0%	37,350	37,350
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	450	0	0	0.0%	0.0%	450	450
30	7320	INSTRUCTIONAL SUPPLIES	287	287	0	0	0.0%	0.0%	287	287
32	5810	OVERTIME PAY	98,564	98,564	0	0	0.0%	0.0%	98,564	98,564
33	5810	OVERTIME PAY	12,500	12,500	0	0	0.0%	0.0%	12,500	12,500
34	7000	OPERATING	148,231	148,231	0	0	0.0%	0.0%	148,231	148,231
34	8360	AUTOMOBILES - NEW	139,885	139,885	0	0	0.0%	0.0%	139,885	139,885
36	5810	OVERTIME PAY	60,284	60,284	0	0	0.0%	0.0%	60,284	60,284
36	5882	SHIFT DIFFERENTIAL OVERTIME	209	209	0	0	0.0%	0.0%	209	209
36	7000	OPERATING	1,507	1,507	0	0	0.0%	0.0%	1,507	1,507
37	5810	OVERTIME PAY	67,667	67,667	0	0	0.0%	0.0%	67,667	67,667
37	5882	SHIFT DIFFERENTIAL OVERTIME	414	414	0	0	0.0%	0.0%	414	414
37	7000	OPERATING	10,419	10,419	0	0	0.0%	0.0%	10,419	10,419
38	5810	OVERTIME PAY	61,991	61,991	0	0	0.0%	0.0%	61,991	61,991
38	5882	SHIFT DIFFERENTIAL OVERTIME	355	355	0	0	0.0%	0.0%	355	355
38	6200	PER DIEM IN-STATE	59	59	0	0	0.0%	0.0%	59	59
38	6250	COMM AIR TRANS IN-STATE	107	107	0	0	0.0%	0.0%	107	107
38	7000	OPERATING	27,988	27,988	0	0	0.0%	0.0%	27,988	27,988
39	5810	OVERTIME PAY	2,835	2,835	0	0	0.0%	0.0%	2,835	2,835
39	5882	SHIFT DIFFERENTIAL OVERTIME	63	63	0	0	0.0%	0.0%	63	63
39	6100	PER DIEM OUT-OF-STATE	3,185	3,185	0	0	0.0%	0.0%	3,185	3,185
39	6130	PUBLIC TRANS OUT-OF-STATE	36	36	0	0	0.0%	0.0%	36	36
39	6200	PER DIEM IN-STATE	4,686	4,686	0	0	0.0%	0.0%	4,686	4,686
39	6240	PERSONAL VEHICLE IN-STATE	15	15	0	0	0.0%	0.0%	15	15
39	7000	OPERATING	28,784	28,784	0	0	0.0%	0.0%	28,784	28,784
39	7153	GASOLINE	61	61	0	0	0.0%	0.0%	61	61
39	7294	CONFERENCE CALL CHARGES	335	335	0	0	0.0%	0.0%	335	335
40	5810	OVERTIME PAY	0	0	0	0	0.0%	0.0%	0	0
40	5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0	0.0%	0.0%	0	0
40	5980	CALL BACK PAY	0	0	0	0	0.0%	0.0%	0	0
40	7000	OPERATING	0	0	0	0	0.0%	0.0%	0	0
43	7290	PHONE, FAX, COMMUNICATION LINE	28,215	30,780	0	0	0.0%	0.0%	28,215	30,780
43	7291	CELL PHONE/PAGER CHARGES	210,286	210,286	0	0	0.0%	0.0%	210,286	210,286
43	7548	EITS SERVER HOSTING - VIRTUAL	9,565	9,565	0	0	0.0%	0.0%	9,565	9,565
44	7000	OPERATING	25,000	25,000	0	0	0.0%	0.0%	25,000	25,000
45	5810	OVERTIME PAY	27,065	27,065	0	0	0.0%	0.0%	27,065	27,065
45	5882	SHIFT DIFFERENTIAL OVERTIME	495	495	0	0	0.0%	0.0%	495	495
45	5980	CALL BACK PAY	1,052	1,052	0	0	0.0%	0.0%	1,052	1,052
45	6100	PER DIEM OUT-OF-STATE	2,922	2,922	0	0	0.0%	0.0%	2,922	2,922
45	6150	COMM AIR TRANS OUT-OF-STATE	2,545	2,545	0	0	0.0%	0.0%	2,545	2,545
45	6200	PER DIEM IN-STATE	2,220	2,220	0	0	0.0%	0.0%	2,220	2,220
45	7000	OPERATING	19,084	19,084	0	0	0.0%	0.0%	19,084	19,084
47	5810	OVERTIME PAY	23,042	23,042	0	0	0.0%	0.0%	23,042	23,042
47	6100	PER DIEM OUT-OF-STATE	5,659	5,659	0	0	0.0%	0.0%	5,659	5,659
47	6130	PUBLIC TRANS OUT-OF-STATE	36	36	0	0	0.0%	0.0%	36	36

47	7000	OPERATING	9,292	9,292			0	0	0.0%	0.0%	9,292	9,292
47	7153	GASOLINE	56	56			0	0	0.0%	0.0%	56	56
48	5810	OVERTIME PAY	23,092	23,092			0	0	0.0%	0.0%	23,092	23,092
48	5882	SHIFT DIFFERENTIAL OVERTIME	439	439			0	0	0.0%	0.0%	439	439
50	7000	OPERATING	7,407	7,407			0	0	0.0%	0.0%	7,407	7,407
50	7023	OPERATING SUPPLIES-C	1,190	1,190			0	0	0.0%	0.0%	1,190	1,190
50	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
50	7090	EQUIPMENT REPAIR	370	370			0	0	0.0%	0.0%	370	370
50	7340	INSPECTIONS & CERTIFICATIONS	3,525	3,525			0	0	0.0%	0.0%	3,525	3,525
50	7460	EQUIPMENT PURCHASES < \$1,000	7,701	7,701			0	0	0.0%	0.0%	7,701	7,701
51	5810	OVERTIME PAY	926	926			0	0	0.0%	0.0%	926	926
51	7000	OPERATING	157,522	157,522			0	0	0.0%	0.0%	157,522	157,522
57	7460	EQUIPMENT PURCHASES < \$1,000	31,230	31,230			0	0	0.0%	0.0%	31,230	31,230
59	7132	ELECTRIC UTILITIES	3,401	3,401			0	0	0.0%	0.0%	3,401	3,401
59	7134	NATURAL GAS UTILITIES	1,637	1,637			0	0	0.0%	0.0%	1,637	1,637
59	7136	GARBAGE DISPOSAL UTILITIES	967	967			0	0	0.0%	0.0%	967	967
81	7387	DPS COST ALLOCATION - GS DISPATCH	5,359,086	5,768,893			0	0	0.0%	0.0%	5,359,086	5,768,893
81	7394	COST ALLOCATION - A	470,099	834,918			0	0	0.0%	0.0%	470,099	834,918
82	7395	COST ALLOCATION - B	3,625,774	3,688,976			0	0	0.0%	0.0%	3,625,774	3,688,976
82	7397	COST ALLOCATION - D	775,921	780,870			0	0	0.0%	0.0%	775,921	780,870
82	7399	COST ALLOCATION - F	798,327	821,095			0	0	0.0%	0.0%	798,327	821,095
82	7506	EITS PC/LAN SUPPORT	399,303	399,303			0	0	0.0%	0.0%	399,303	399,303
82	7507	EITS AGENCY IT SUPPORT	756,335	756,335			0	0	0.0%	0.0%	756,335	756,335
82	7508	EITS EXPANDED HELP DESK SUPPORT	0	0			0	0	0.0%	0.0%	0	0
84	9168	TRANSFER OF HWY FD APPROPS	30,655	30,655			0	0	0.0%	0.0%	30,655	30,655
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	90,690	90,690			0	0	0.0%	0.0%	90,690	90,690
89	7391	ATTORNEY GENERAL COST ALLOC	254,070	267,884			0	0	0.0%	0.0%	254,070	267,884
Total Expenditures			111,874,943	114,460,189	129,878	134,826	129,878	134,826	0.1%	0.1%	112,004,821	114,595,015

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	60,968	60,968	60,968	60,968
2507	HIGHWAY FUND AUTHORIZATION	77,250,839	79,907,878	108,158,683	110,264,652
2510	REVERSIONS	-4,111,611	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,994,380	7,238,470	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,238,470	0	0	0
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	128,310	100,356	100,356	100,356
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	121	134	134	134
4003	SALES OF EQUIPMENT	5,062	10,201	10,201	10,201
4040	RECYCLABLE MATERIAL SALES	2,896	1,597	1,797	1,797
4103	COUNTY REIMBURSEMENTS	31,230	0	0	0
4200	INSURANCE RECOVERIES	290,238	139,885	139,885	139,885
4202	CONTRACT SERVICES REIMBURSEMENT	4,127,976	3,103,701	3,103,701	3,103,701
4203	PRIOR YEAR REFUNDS	51,461	30,655	30,655	30,655
4211	HIDTA REIMBURSEMENT	83,074	55,383	55,383	55,383
4212	HSI TASK FORCE REIMBURSEMENT	0	38,085	38,085	38,085
4214	DEA TASK FORCE REIMBURSEMENT	22,375	23,531	23,531	23,531
4230	COST ALLOCATION REIMBURSEMENT - A	0	38,600	38,600	38,600
4354	ATTORNEY GENERAL REIMBURSEMENT	7,295	11,641	11,641	11,641
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	7,640	9,564	9,564	9,564
4602	HIGHWAY FUND SALARY ADJUSTMENT	0	4,574,271	0	0
4611	TRANSFER IN FED ARPA	109,706	707	0	0
4654	TRANSFER FROM INTERIM FINANCE	165,207	0	0	0
4669	TRANS FROM OTHER B/A-MCSAP	332,522	230,119	332,522	332,522
4670	TRANSFER FROM HEALTH DIVISION	15,490	0	0	0
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	4,886	80,890	80,890	80,890
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	200,000	0	0
4760	TRANSFER FROM TRAFFIC SAFETY	0	10,233	10,233	10,233
4761	TRANSFER FROM OTS JF-NCE	61,981	79,000	79,000	79,000
4762	TRANS FROM OTS JF-NCW	70,594	82,500	82,499	82,499
4763	TRANS FROM OTS - JF SC	89,440	126,000	126,000	126,000
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	29,972	0	0	0
4765	TRANS FROM TRAFFIC SAFETY-PIO	12,294	6,311	6,311	6,311
4766	TRANS FROM OTS - DUI SATURATION PATROL	94,448	154,677	154,677	154,677
4767	TRANSFER FROM OTS - TRAINING GRANT	70,817	49,294	8,000	8,000
4768	TRANS OTS-SCHOOL SAFETY	6,505	20,000	20,000	20,000
4769	TRANSFER FROM TRAFFIC SAFETY-I	1,219	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		89,778,865	96,384,651	112,683,316	114,789,285

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	32,630,475	43,903,365	57,127,843	58,676,101
5190	SUPPLEMENTAL MILITARY PAY	-2,816	0	0	0
5200	WORKERS COMPENSATION	507,472	805,830	791,626	796,291
5300	RETIREMENT	13,800,738	16,484,031	20,713,371	21,194,710
5400	PERSONNEL ASSESSMENT	113,962	114,486	114,486	114,486
5420	COLLECTIVE BARGAINING ASSESSMENT	2,280	2,604	2,604	2,604
5430	LABOR RELATIONS ASSESSMENT	30,921	30,921	30,921	30,921
5500	GROUP INSURANCE	3,096,166	5,291,748	5,291,748	5,291,748
5700	PAYROLL ASSESSMENT	21,120	21,358	21,358	21,358
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,016,570	1,396,086	1,816,652	1,865,948
5800	UNEMPLOYMENT COMPENSATION	64,150	0	0	0
5810	OVERTIME PAY	3,210,641	1,538,069	1,538,069	1,538,069
5820	HOLIDAY PAY	498,502	404,371	404,371	404,371
5830	COMP TIME PAYOFF	230,316	0	0	0
5840	MEDICARE	549,126	636,604	828,448	850,859
5880	SHIFT DIFFERENTIAL PAY	489,381	468,505	468,505	468,505
5882	SHIFT DIFFERENTIAL OVERTIME	57,799	39,943	39,943	39,943
5885	OCCUPATIONAL TRNG SALARY ADJ	3,734	5,448	5,448	5,448
5887	FIELD TRNG OFFICER PAY	18,397	20,587	20,587	20,587
5890	EDUCATION PAY	48,700	0	0	0
5904	VACANCY SAVINGS	0	-5,727,111	0	0
5910	STANDBY PAY	44,017	28,343	28,343	28,343
5930	LONGEVITY PAY	111,444	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,622	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	279,462	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	32,738	0	0	0
5980	CALL BACK PAY	173,285	162,011	162,011	162,011
5990	LABOR LOAD RESERVE-FRINGE	-312	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	424,378	186,921	186,921	186,921
	TOTAL FOR CATEGORY 01	57,465,268	65,814,120	89,593,255	91,699,224
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	21,138	5,720	5,720	5,720
6130	PUBLIC TRANS OUT-OF-STATE	403	590	590	590
6150	COMM AIR TRANS OUT-OF-STATE	9,501	2,213	2,213	2,213
7300	DUES AND REGISTRATIONS	560	425	425	425
	TOTAL FOR CATEGORY 02	31,602	8,948	8,948	8,948
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,963	38,464	38,464	38,464

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	261	0	0	0
6220	AUTO MISC - IN-STATE	577	119	119	119
6240	PERSONAL VEHICLE IN-STATE	815	594	594	594
6250	COMM AIR TRANS IN-STATE	17,514	8,154	8,154	8,154
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	412	412	412
	TOTAL FOR CATEGORY 03	60,130	47,743	47,743	47,743
04	OPERATING				
7020	OPERATING SUPPLIES	44,541	38,536	38,536	38,536
7022	OPERATING SUPPLIES-B	78,519	76,794	76,794	76,794
7023	OPERATING SUPPLIES-C	56,805	106,738	106,738	106,738
7027	OPERATING SUPPLIES-G	14,295	8,720	8,720	8,720
7030	FREIGHT CHARGES	4,849	2,165	2,165	2,165
7041	PRINTING AND COPYING - A	0	451	451	451
7044	PRINTING AND COPYING - C	5,044	3,899	3,899	3,899
7045	STATE PRINTING CHARGES	3,382	2,954	2,954	2,954
7050	EMPLOYEE BOND INSURANCE	1,557	1,557	1,557	1,557
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43,612	1,862	1,862	1,862
7052	VEHICLE COMP & COLLISION INS	104,712	96,724	96,724	96,724
7053	RISK MGT MISC INS POLICIES	113	249	249	249
7054	AG TORT CLAIM ASSESSMENT	67,634	67,645	67,646	67,646
7057	AVIATION INSURANCE	4,898	4,889	4,889	4,889
7059	AG VEHICLE LIABILITY INSURANCE	204,282	191,344	191,344	191,344
705A	NON B&G - PROP. & CONT. INSURANCE	0	33,385	33,385	33,385
705B	B&G - PROP. & CONT. INSURANCE	0	9,476	9,476	9,476
7060	CONTRACTS	64,475	58,910	58,910	58,910
7061	CONTRACTS - A	32,690	26,975	26,975	26,975
7062	CONTRACTS - B	1,923	2,904	2,904	2,904
7063	CONTRACTS - C	17,806	8,606	8,606	8,606
7064	CONTRACTS - D	3,950	2,454	2,454	2,454
7065	CONTRACTS - E	8,498	4,630	4,630	4,630
7067	CONTRACTS - G	1,762	1,963	1,963	1,963
7070	CONTRACTS - J	18,245	37,868	37,868	37,868
7080	LEGAL AND COURT	1,630	813	813	813
7091	EQUIPMENT REPAIR-A	473	0	0	0
7100	STATE OWNED BLDG RENT-B&G	213,132	213,132	213,132	213,132
7110	NON-STATE OWNED OFFICE RENT	1,244,176	1,307,334	1,307,334	1,307,334
7113	NON-STATE OWNED MEETING ROOM RENT	458	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,852	3,775	3,775	3,775
7121	ADVERTISING & PUBLIC REL - A	938	4,845	4,845	4,845
7130	BOTTLED WATER	432	360	360	360
7152	DIESEL FUEL	4,085	5,259	5,259	5,259

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
7153	GASOLINE	1,561,548	1,904,050	1,904,050	1,904,050
7155	VEHICLE OPERATION - B	8,267	3,256	3,256	3,256
7158	COMPRESSED NATURAL GAS, PROPANE	345	419	419	419
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	615	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7250	B & G EXTRA SERVICES	0	29	29	29
7255	B & G LEASE ASSESSMENT	20,078	21,449	21,449	21,449
7270	LATE FEES AND PENALTIES	23	0	0	0
7280	OUTSIDE POSTAGE	160	0	0	0
7285	POSTAGE - STATE MAILROOM	21,136	18,630	18,630	18,630
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	41,854	41,649	41,649	41,649
7290	PHONE, FAX, COMMUNICATION LINE	73,600	53,840	53,840	53,840
7291	CELL PHONE/PAGER CHARGES	86,908	82,252	82,252	82,252
7294	CONFERENCE CALL CHARGES	0	3,211	3,211	3,211
7296	EITS LONG DISTANCE CHARGES	0	2,363	2,363	2,363
7299	TELEPHONE & DATA WIRING	0	750	750	750
7300	DUES AND REGISTRATIONS	5,494	3,939	3,939	3,939
7301	MEMBERSHIP DUES	5,198	5,688	5,688	5,688
7340	INSPECTIONS & CERTIFICATIONS	7,963	12,319	12,319	12,319
7370	PUBLICATIONS AND PERIODICALS	4,938	5,107	5,107	5,107
7380	EMPLOYEE MOVING COSTS	4,248	0	0	0
7390	CREDIT CARD DISCOUNT FEES	7,671	8,887	8,887	8,887
7430	PROFESSIONAL SERVICES	1,415	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	19,775	21,848	21,848	21,848
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,394	21,509	21,509	21,509
7632	MISCELLANEOUS GOODS, MAT - B	128	5	5	5
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7961	RENTALS FOR LAND/EQUIPMENT- A	1,798	1,271	1,271	1,271
7980	OPERATING LEASE PAYMENTS	53,772	57,567	57,567	57,567
8241	NEW FURNISHINGS <\$5,000 - A	12,352	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,204	0	0	0
TOTAL FOR CATEGORY 04		4,212,739	4,603,268	4,603,269	4,603,269
08	LAB SERVICES				
7075	MED/HEALTH CARE CONTRACTS	21,391	39,779	39,779	39,779
7430	PROFESSIONAL SERVICES	575	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	975	0	0	0
TOTAL FOR CATEGORY 08		22,941	39,779	39,779	39,779
09	FORENSIC SERVICES CONTRACTS				
7060	CONTRACTS	636,454	616,550	616,550	616,550

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 09	636,454	616,550	616,550	616,550
12	PRISONER EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	5,976	4,693	4,693	4,693
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	75	0	0	0
6120	AUTO MISC OUT-OF-STATE	32	10	10	10
6150	COMM AIR TRANS OUT-OF-STATE	1,213	3,194	3,194	3,194
7000	OPERATING	0	3,744	3,744	3,744
	TOTAL FOR CATEGORY 12	7,296	11,641	11,641	11,641
13	HIGHWAY PATROL VEHICLES				
7020	OPERATING SUPPLIES	12,253	13,932	13,932	13,932
7030	FREIGHT CHARGES	322	0	0	0
7067	CONTRACTS - G	16,040	28,677	28,677	28,677
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,550	2,250	2,250	2,250
7074	HARDWARE LICENSE/MNT CONTRACTS	7,948	37,491	37,491	37,491
7090	EQUIPMENT REPAIR	895	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	8,145	900	900	900
7136	GARBAGE DISPOSAL UTILITIES	4,329	7,238	7,238	7,238
7151	OUTSIDE MAINTENANCE OF VEHICLE	180,526	194,954	194,954	194,954
7156	VEHICLE REPAIR & REPLACEMENT PARTS	14,479	11,971	11,971	11,971
7157	VEHICLE SUPPLIES - OTHER	209,692	207,254	207,254	207,254
7158	COMPRESSED NATURAL GAS, PROPANE	56	0	0	0
7159	TEST FUELS	249,993	234,816	234,816	234,816
7340	INSPECTIONS & CERTIFICATIONS	1,910	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	943	5,314	5,314	5,314
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	13,052	13,052	13,052
8271	SPECIAL EQUIPMENT <\$5,000 - A	15,169	0	0	0
	TOTAL FOR CATEGORY 13	724,250	758,328	758,328	758,328
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	2,107	2,253	2,253	2,253
7180	MED/DENT SVCS - NON-CONTRACT	3,520	26,190	26,190	26,190
7385	STAFF PHYSICALS	197,841	691,723	691,723	691,723
	TOTAL FOR CATEGORY 15	203,468	720,166	720,166	720,166
16	NHP ONE SHOT				
7000	OPERATING	0	1,075,149	0	0
7023	OPERATING SUPPLIES-C	37,675	0	0	0
7030	FREIGHT CHARGES	2,347	0	0	0
7053	RISK MGT MISC INS POLICIES	0	96	96	96
7067	CONTRACTS - G	242,400	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
8270	SPECIAL EQUIPMENT >\$5,000	12,868	5,694,955	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,167,157	0	0	0
8360	AUTOMOBILES - NEW	6,568,713	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	434,573	0	0	0
TOTAL FOR CATEGORY 16		10,465,733	6,770,200	96	96
17	SERVICE WEAPON REPLACEMENTS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	18,804	10,201	10,201
TOTAL FOR CATEGORY 17		0	18,804	10,201	10,201
19	CONTRACT & UTC SERVICES				
5100	SALARIES	75	0	0	0
5200	WORKERS COMPENSATION	13,931	0	0	0
5800	UNEMPLOYMENT COMPENSATION	1,948	0	0	0
5810	OVERTIME PAY	2,968,870	2,133,176	2,133,176	2,133,176
5820	HOLIDAY PAY	659	0	0	0
5840	MEDICARE	41,997	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	16,289	13,241	13,241	13,241
6202	PER DIEM IN-STATE-B	19,260	20,946	20,946	20,946
6203	PER DIEM IN-STATE-C	3,020	5,670	5,670	5,670
6204	PER DIEM IN-STATE-D	9,569	13,224	13,224	13,224
7000	OPERATING	0	239,934	239,934	239,934
7020	OPERATING SUPPLIES	0	1,689	1,689	1,689
7153	GASOLINE	496,881	496,881	496,881	496,881
7289	EITS PHONE LINE AND VOICEMAIL	0	672	672	672
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	830	0	0	0
7556	EITS SECURITY ASSESSMENT	348	0	0	0
TOTAL FOR CATEGORY 19		3,574,928	2,926,684	2,926,684	2,926,684
22	LAB CONTRACTS				
7060	CONTRACTS	781,702	844,643	844,643	844,643
TOTAL FOR CATEGORY 22		781,702	844,643	844,643	844,643
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY	91,923	97,798	97,798	97,798
5882	SHIFT DIFFERENTIAL OVERTIME	2,525	2,663	2,663	2,663
7000	OPERATING	0	54,216	54,216	54,216
TOTAL FOR CATEGORY 23		94,448	154,677	154,677	154,677
24	OTS-SCHOOL SAFETY GRANT				
5810	OVERTIME PAY	6,505	13,663	13,663	13,663

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	6,337	6,337	6,337
	TOTAL FOR CATEGORY 24	6,505	20,000	20,000	20,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	11,455	10,058	10,058	10,058
7027	OPERATING SUPPLIES-G	2,788	4,002	4,002	4,002
7053	RISK MGT MISC INS POLICIES	39	157	157	157
7060	CONTRACTS	40	18,044	18,044	18,044
7073	SOFTWARE LICENSE/MNT CONTRACTS	193,791	115,342	115,342	115,342
7270	LATE FEES AND PENALTIES	68	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	68,646	67,171	67,171	67,171
7299	TELEPHONE & DATA WIRING	5,357	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24,031	8,376	8,376	8,376
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,971	5,933	5,933	5,933
7510	EITS PROGRAMMER/DEVELOPER	13,148	10,098	10,098	10,098
7511	EITS DATABASE ADMINISTRATOR	9,664	15,907	15,907	15,907
7531	EITS DISK STORAGE	2,589	2,589	2,589	2,589
7532	EITS SHARED WEB SERVER HOSTING	241	195	195	195
7540	EITS UNIX SUPPORT	34,471	34,471	34,471	34,471
7546	EITS DATABASE HOSTING	104	125	125	125
7547	EITS BUSINESS PRODUCTIVITY SUITE	181,986	241,443	241,443	241,443
7548	EITS SERVER HOSTING - VIRTUAL	12,462	20,526	20,526	20,526
7554	EITS INFRASTRUCTURE ASSESSMENT	178,378	178,825	178,826	178,826
7556	EITS SECURITY ASSESSMENT	62,610	62,859	62,858	62,858
7557	EITS NAS CARD READER	2,642	2,843	2,843	2,843
7771	COMPUTER SOFTWARE <\$5,000 - A	648	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,166	0	0	0
	TOTAL FOR CATEGORY 26	849,295	798,964	798,964	798,964
27	OTS-IGNITION INTERLOCK GRANT				
6200	PER DIEM IN-STATE	634	0	0	0
6240	PERSONAL VEHICLE IN-STATE	64	0	0	0
6250	COMM AIR TRANS IN-STATE	521	0	0	0
	TOTAL FOR CATEGORY 27	1,219	0	0	0
28	OTS - IGNITION INTERLOCK DB				
7060	CONTRACTS	29,279	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	692	0	0	0
	TOTAL FOR CATEGORY 28	29,971	0	0	0
29	UNIFORMS & SPECIALTY EQUIPMENT				
7066	CONTRACTS - F	39,680	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
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	164,170	164,170	164,170
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	92,497	325,095	325,095	325,095
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	11,139	14,030	14,030	14,030
7176	PROTECTIVE GEAR	102,681	189,875	189,875	189,875
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,380	4,920	4,920	4,920
TOTAL FOR CATEGORY 29		248,377	698,090	698,090	698,090
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	16,871	2,244	2,244	2,244
6120	AUTO MISC OUT-OF-STATE	396	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	240	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	157	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,546	4,317	4,317	4,317
6200	PER DIEM IN-STATE	14,798	20,154	20,154	20,154
6220	AUTO MISC - IN-STATE	88	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	16	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	412	412	412
6250	COMM AIR TRANS IN-STATE	2,234	470	470	470
7300	DUES AND REGISTRATIONS	23,194	28,996	28,996	28,996
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	152	450	450	450
7320	INSTRUCTIONAL SUPPLIES	0	287	287	287
TOTAL FOR CATEGORY 30		64,692	57,360	57,360	57,360
31	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	200,000	0	0
TOTAL FOR CATEGORY 31		0	200,000	0	0
32	VISITING DIGNITARY PROTECTION				
5100	SALARIES	16,089	0	0	0
5200	WORKERS COMPENSATION	2,885	0	0	0
5300	RETIREMENT	8,123	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	500	0	0	0
5800	UNEMPLOYMENT COMPENSATION	110	0	0	0
5810	OVERTIME PAY	182,909	60,968	60,968	60,968
5840	MEDICARE	2,842	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	506	0	0	0
TOTAL FOR CATEGORY 32		213,964	60,968	60,968	60,968
33	OTS - PIO GRANT				
5810	OVERTIME PAY	12,294	6,311	6,311	6,311
TOTAL FOR CATEGORY 33		12,294	6,311	6,311	6,311

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
34	CRASH FUND				
7067	CONTRACTS - G	18,400	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,549	0	0	0
8360	AUTOMOBILES - NEW	573,396	599,648	139,885	139,885
	TOTAL FOR CATEGORY 34	598,345	599,648	139,885	139,885
35	ARPA GRANT				
7031	FREIGHT CHARGES - A	150	0	0	0
7072	CONTRACTS - L	7,056	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,280	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,201	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	707	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	65,719	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	300	0	0	0
	TOTAL FOR CATEGORY 35	109,706	707	0	0
36	OTS JOINING FORCES NCE				
5810	OVERTIME PAY	60,606	77,284	77,284	77,284
5882	SHIFT DIFFERENTIAL OVERTIME	307	209	209	209
6200	PER DIEM IN-STATE	668	0	0	0
6240	PERSONAL VEHICLE IN-STATE	251	0	0	0
7000	OPERATING	0	1,507	1,507	1,507
7153	GASOLINE	149	0	0	0
	TOTAL FOR CATEGORY 36	61,981	79,000	79,000	79,000
37	OTS JOINING FORCES NCW				
5810	OVERTIME PAY	59,387	71,666	71,666	71,666
5882	SHIFT DIFFERENTIAL OVERTIME	216	414	414	414
6200	PER DIEM IN-STATE	2,746	0	0	0
6250	COMM AIR TRANS IN-STATE	500	0	0	0
7000	OPERATING	0	10,419	10,419	10,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,745	0	0	0
	TOTAL FOR CATEGORY 37	70,594	82,499	82,499	82,499
38	OTS JOINING FORCES SC				
5810	OVERTIME PAY	81,176	97,491	97,491	97,491
5882	SHIFT DIFFERENTIAL OVERTIME	266	355	355	355
6200	PER DIEM IN-STATE	0	59	59	59
6250	COMM AIR TRANS IN-STATE	0	107	107	107
7000	OPERATING	0	27,988	27,988	27,988
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,998	0	0	0
	TOTAL FOR CATEGORY 38	89,440	126,000	126,000	126,000

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
39	WASTE ISOLATION PILOT PROGRAM				
5810	OVERTIME PAY	4,010	2,835	2,835	2,835
5882	SHIFT DIFFERENTIAL OVERTIME	66	63	63	63
6100	PER DIEM OUT-OF-STATE	605	3,185	3,185	3,185
6130	PUBLIC TRANS OUT-OF-STATE	0	36	36	36
6200	PER DIEM IN-STATE	205	4,686	4,686	4,686
6240	PERSONAL VEHICLE IN-STATE	0	15	15	15
7000	OPERATING	0	69,674	69,674	69,674
7153	GASOLINE	0	61	61	61
7294	CONFERENCE CALL CHARGES	0	335	335	335
	TOTAL FOR CATEGORY 39	4,886	80,890	80,890	80,890
40	OTS-DRE GRANT				
5810	OVERTIME PAY	0	964	964	964
5882	SHIFT DIFFERENTIAL OVERTIME	0	8	8	8
5980	CALL BACK PAY	0	322	322	322
7000	OPERATING	0	8,939	8,939	8,939
	TOTAL FOR CATEGORY 40	0	10,233	10,233	10,233
41	OTS LIDAR				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,490	0	0	0
	TOTAL FOR CATEGORY 41	15,490	0	0	0
43	MOBILE DATA COMPUTERS				
7291	CELL PHONE/PAGER CHARGES	228,211	210,286	210,286	210,286
7548	EITS SERVER HOSTING - VIRTUAL	8,797	7,331	7,331	7,331
	TOTAL FOR CATEGORY 43	237,008	217,617	217,617	217,617
45	HIDTA TASK FORCE				
5810	OVERTIME PAY	78,905	27,065	27,065	27,065
5882	SHIFT DIFFERENTIAL OVERTIME	2,217	495	495	495
5980	CALL BACK PAY	181	1,052	1,052	1,052
6100	PER DIEM OUT-OF-STATE	0	2,922	2,922	2,922
6150	COMM AIR TRANS OUT-OF-STATE	0	2,545	2,545	2,545
6200	PER DIEM IN-STATE	1,604	2,220	2,220	2,220
7000	OPERATING	0	19,084	19,084	19,084
7060	CONTRACTS	167	0	0	0
	TOTAL FOR CATEGORY 45	83,074	55,383	55,383	55,383
47	HSI TASK FORCE				
5810	OVERTIME PAY	0	23,042	23,042	23,042

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
6100	PER DIEM OUT-OF-STATE	0	5,659	5,659	5,659
6130	PUBLIC TRANS OUT-OF-STATE	0	36	36	36
7000	OPERATING	0	9,292	9,292	9,292
7153	GASOLINE	0	56	56	56
	TOTAL FOR CATEGORY 47	0	38,085	38,085	38,085
48	DEA TASK FORCE				
5810	OVERTIME PAY	21,812	23,092	23,092	23,092
5882	SHIFT DIFFERENTIAL OVERTIME	563	439	439	439
	TOTAL FOR CATEGORY 48	22,375	23,531	23,531	23,531
50	COMMUNICATION HIGH BAND SYSTEM				
7000	OPERATING	0	7,407	7,407	7,407
7023	OPERATING SUPPLIES-C	2,814	1,190	1,190	1,190
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,240	1,240	1,240
7090	EQUIPMENT REPAIR	0	370	370	370
7340	INSPECTIONS & CERTIFICATIONS	2,215	3,525	3,525	3,525
7460	EQUIPMENT PURCHASES < \$1,000	8,986	7,701	7,701	7,701
	TOTAL FOR CATEGORY 50	14,015	21,433	21,433	21,433
51	OTS TRAINING GRANT				
5810	OVERTIME PAY	0	926	926	926
6200	PER DIEM IN-STATE	12,617	10,943	0	0
7000	OPERATING	0	7,074	7,074	7,074
7060	CONTRACTS	0	30,351	0	0
7300	DUES AND REGISTRATIONS	58,200	0	0	0
	TOTAL FOR CATEGORY 51	70,817	49,294	8,000	8,000
57	MT CHARLESTON GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	31,230	0	0	0
	TOTAL FOR CATEGORY 57	31,230	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	3,401	3,028	3,028	3,028
7134	NATURAL GAS UTILITIES	1,637	814	814	814
7136	GARBAGE DISPOSAL UTILITIES	933	877	877	877
7270	LATE FEES AND PENALTIES	17	0	0	0
	TOTAL FOR CATEGORY 59	5,988	4,719	4,719	4,719
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	3,723,844	4,485,422	4,485,422	4,485,422
7394	COST ALLOCATION - A	460,974	536,856	536,856	536,856

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 81	4,184,818	5,022,278	5,022,278	5,022,278
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	2,052,817	2,185,446	2,185,446	2,185,446
7397	COST ALLOCATION - D	490,791	534,415	534,415	534,415
7399	COST ALLOCATION - F	540,905	561,128	561,128	561,128
7506	EITS PC/LAN SUPPORT	431,108	442,740	442,740	442,740
7507	EITS AGENCY IT SUPPORT	277,132	284,610	284,610	284,610
7508	EITS EXPANDED HELP DESK SUPPORT	363,883	373,701	373,701	373,701
	TOTAL FOR CATEGORY 82	4,156,636	4,382,040	4,382,040	4,382,040
84	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	30,655	30,655	30,655
	TOTAL FOR CATEGORY 84	0	30,655	30,655	30,655
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,693	6,693	6,693	6,693
	TOTAL FOR CATEGORY 87	6,693	6,693	6,693	6,693
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	90,739	90,690	90,690	90,690
	TOTAL FOR CATEGORY 88	90,739	90,690	90,690	90,690
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	217,754	286,012	286,012	286,012
	TOTAL FOR CATEGORY 89	217,754	286,012	286,012	286,012
	TOTAL EXPENDITURES FOR DECISION UNIT B000	89,778,865	96,384,651	112,683,316	114,789,285
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	656,484	669,021
4202	CONTRACT SERVICES REIMBURSEMENT	0	0	840	840
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	657,324	669,861
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	91,903	91,903
5700	PAYROLL ASSESSMENT	0	0	40,955	40,955
	TOTAL FOR CATEGORY 01	0	0	132,858	132,858
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	204	204
7052	VEHICLE COMP & COLLISION INS	0	0	-20,933	-20,933
7054	AG TORT CLAIM ASSESSMENT	0	0	-20,602	-20,718
7059	AG VEHICLE LIABILITY INSURANCE	0	0	89,898	90,375
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,913	3,913
7100	STATE OWNED BLDG RENT-B&G	0	0	159,439	159,439
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,048	1,048
TOTAL FOR CATEGORY 04		0	0	212,967	213,328
19	CONTRACT & UTC SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	823	823
TOTAL FOR CATEGORY 19		0	0	840	840
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	10,630	10,630
7511	EITS DATABASE ADMINISTRATOR	0	0	10,136	10,136
7531	EITS DISK STORAGE	0	0	-2,064	-2,064
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,262	1,262
7540	EITS UNIX SUPPORT	0	0	-9,970	-9,970
7542	EITS SILVERNET ACCESS	0	0	24,693	24,693
7546	EITS DATABASE HOSTING	0	0	93	96
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	135,377	147,378
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,087	1,087
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	145,006	131,544
7556	EITS SECURITY ASSESSMENT	0	0	23,943	23,763
7557	EITS NAS CARD READER	0	0	8,333	8,333
TOTAL FOR CATEGORY 26		0	0	348,526	346,888
43	MOBILE DATA COMPUTERS				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	768	768
TOTAL FOR CATEGORY 43		0	0	768	768
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,693	-6,693
TOTAL FOR CATEGORY 87		0	0	-6,693	-6,693
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-31,942	-18,128
TOTAL FOR CATEGORY 89		0	0	-31,942	-18,128
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	657,324	669,861

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,286	1,286
TOTAL REVENUES FOR DECISION UNIT M104		0	0	1,286	1,286
EXPENDITURE					
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	373	373
7134	NATURAL GAS UTILITIES	0	0	823	823
7136	GARBAGE DISPOSAL UTILITIES	0	0	90	90
TOTAL FOR CATEGORY 59		0	0	1,286	1,286
TOTAL EXPENDITURES FOR DECISION UNIT M104		0	0	1,286	1,286
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-9,587,771	-8,902,920
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	0	0	38,592	38,592
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	0	0	118	118
4040	RECYCLABLE MATERIAL SALES	0	0	200	200
4200	INSURANCE RECOVERIES	0	0	148,231	148,231
4202	CONTRACT SERVICES REIMBURSEMENT	0	0	681,830	681,830
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	4,168	4,168
4669	TRANS FROM OTHER B/A-MCSAP	0	0	22,840	22,840
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	-40,890	-40,890
4760	TRANSFER FROM TRAFFIC SAFETY	0	0	-10,233	-10,233
4761	TRANSFER FROM OTS JF-NCE	0	0	-17,000	-17,000
4762	TRANS FROM OTS JF-NCW	0	0	-3,999	-3,999
4763	TRANS FROM OTS - JF SC	0	0	-35,500	-35,500
4765	TRANS FROM TRAFFIC SAFETY-PIO	0	0	6,189	6,189
4766	TRANS FROM OTS - DUI SATURATION PATROL	0	0	-54,677	-54,677
4767	TRANSFER FROM OTS - TRAINING GRANT	0	0	150,448	150,448
4768	TRANS OTS-SCHOOL SAFETY	0	0	-20,000	-20,000
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-8,717,454	-8,032,603
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-20
5430	LABOR RELATIONS ASSESSMENT	0	0	-30,921	-30,921
5904	VACANCY SAVINGS	0	0	-11,102,563	-11,372,653

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
5930	LONGEVITY PAY	0	0	160,325	182,800
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	17,003	17,003
	TOTAL FOR CATEGORY 01	0	0	-10,956,169	-11,203,791
02	OUT-OF-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	75	75
	TOTAL FOR CATEGORY 02	0	0	75	75
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,353	-1,353
7052	VEHICLE COMP & COLLISION INS	0	0	3,987	3,987
7053	RISK MGT MISC INS POLICIES	0	0	-231	-231
7059	AG VEHICLE LIABILITY INSURANCE	0	0	7,887	7,887
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,406	3,406
705B	B&G - PROP. & CONT. INSURANCE	0	0	285	285
7060	CONTRACTS	0	0	4,815	4,815
7061	CONTRACTS - A	0	0	10,115	10,115
7062	CONTRACTS - B	0	0	2,256	2,256
7063	CONTRACTS - C	0	0	9,201	9,201
7064	CONTRACTS - D	0	0	1,496	1,496
7065	CONTRACTS - E	0	0	6,694	6,694
7067	CONTRACTS - G	0	0	1	1
7070	CONTRACTS - J	0	0	-17,749	-17,749
7100	STATE OWNED BLDG RENT-B&G	0	0	-7,963	-7,963
7110	NON-STATE OWNED OFFICE RENT	0	0	-21,917	-822
7255	B & G LEASE ASSESSMENT	0	0	34,931	34,931
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7300	DUES AND REGISTRATIONS	0	0	485	485
7301	MEMBERSHIP DUES	0	0	301	301
7370	PUBLICATIONS AND PERIODICALS	0	0	144	144
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-21,848	-21,848
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-21,509	-21,509
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	527	527
	TOTAL FOR CATEGORY 04	0	0	-2,171	18,924
13	HIGHWAY PATROL VEHICLES				
7067	CONTRACTS - G	0	0	-7,137	-7,137
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	9,563	9,563
	TOTAL FOR CATEGORY 13	0	0	2,426	2,426
15	STAFF PHYSICALS				

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
7385	STAFF PHYSICALS	0	0	136,587	136,587
	TOTAL FOR CATEGORY 15	0	0	136,587	136,587
16	NHP ONE SHOT				
7053	RISK MGT MISC INS POLICIES	0	0	-96	-96
	TOTAL FOR CATEGORY 16	0	0	-96	-96
19	CONTRACT & UTC SERVICES				
5810	OVERTIME PAY	0	0	681,830	681,830
	TOTAL FOR CATEGORY 19	0	0	681,830	681,830
22	LAB CONTRACTS				
7060	CONTRACTS	0	0	-24,785	16,208
	TOTAL FOR CATEGORY 22	0	0	-24,785	16,208
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY	0	0	-54,677	-54,677
	TOTAL FOR CATEGORY 23	0	0	-54,677	-54,677
24	OTS-SCHOOL SAFETY GRANT				
5810	OVERTIME PAY	0	0	-13,663	-13,663
7000	OPERATING	0	0	-6,337	-6,337
	TOTAL FOR CATEGORY 24	0	0	-20,000	-20,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-18,004	-18,004
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,561	30,748
7290	PHONE, FAX, COMMUNICATION LINE	0	0	99,485	99,485
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,596	7,596
7510	EITS PROGRAMMER/DEVELOPER	0	0	9,497	9,497
7511	EITS DATABASE ADMINISTRATOR	0	0	-921	-921
7540	EITS UNIX SUPPORT	0	0	4,924	4,924
7546	EITS DATABASE HOSTING	0	0	-17	-14
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-35,653	-17,410
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-8,064	-8,064
7557	EITS NAS CARD READER	0	0	109	109
	TOTAL FOR CATEGORY 26	0	0	86,513	107,946
29	UNIFORMS & SPECIALTY EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	16,840	16,840
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	73,315	73,315
7176	PROTECTIVE GEAR	0	0	1,225	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 29	0	0	91,380	90,155
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	4,840	4,840
	TOTAL FOR CATEGORY 30	0	0	4,840	4,840
33	OTS - PIO GRANT				
5810	OVERTIME PAY	0	0	6,189	6,189
	TOTAL FOR CATEGORY 33	0	0	6,189	6,189
34	CRASH FUND				
7000	OPERATING	0	0	148,231	148,231
	TOTAL FOR CATEGORY 34	0	0	148,231	148,231
36	OTS JOINING FORCES NCE				
5810	OVERTIME PAY	0	0	-17,000	-17,000
	TOTAL FOR CATEGORY 36	0	0	-17,000	-17,000
37	OTS JOINING FORCES NCW				
5810	OVERTIME PAY	0	0	-3,999	-3,999
	TOTAL FOR CATEGORY 37	0	0	-3,999	-3,999
38	OTS JOINING FORCES SC				
5810	OVERTIME PAY	0	0	-35,500	-35,500
	TOTAL FOR CATEGORY 38	0	0	-35,500	-35,500
39	WASTE ISOLATION PILOT PROGRAM				
7000	OPERATING	0	0	-40,890	-40,890
	TOTAL FOR CATEGORY 39	0	0	-40,890	-40,890
40	OTS-DRE GRANT				
5810	OVERTIME PAY	0	0	-964	-964
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-8	-8
5980	CALL BACK PAY	0	0	-322	-322
7000	OPERATING	0	0	-8,939	-8,939
	TOTAL FOR CATEGORY 40	0	0	-10,233	-10,233
43	MOBILE DATA COMPUTERS				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
	TOTAL FOR CATEGORY 43	0	0	1,466	1,466
50	COMMUNICATION HIGH BAND SYSTEM				

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,240	-1,240
	TOTAL FOR CATEGORY 50	0	0	-1,240	-1,240
51	OTS TRAINING GRANT				
7000	OPERATING	0	0	150,448	150,448
	TOTAL FOR CATEGORY 51	0	0	150,448	150,448
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	457,130	817,505
7394	COST ALLOCATION - A	0	0	4,758	449,120
	TOTAL FOR CATEGORY 81	0	0	461,888	1,266,625
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	429,466	461,645
7397	COST ALLOCATION - D	0	0	87,096	95,328
7399	COST ALLOCATION - F	0	0	106,284	111,313
7506	EITS PC/LAN SUPPORT	0	0	-43,437	-43,437
7507	EITS AGENCY IT SUPPORT	0	0	471,725	471,725
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	-373,701	-373,701
	TOTAL FOR CATEGORY 82	0	0	677,433	722,873
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,717,454	-8,032,603
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,286,835	2,963,138
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,286,835	2,963,138
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-893,627	-907,117
5200	WORKERS COMPENSATION	0	0	-12,865	-12,734
5300	RETIREMENT	0	0	2,910,012	2,981,022
5430	LABOR RELATIONS ASSESSMENT	0	0	25,098	25,098
5500	GROUP INSURANCE	0	0	1,617,504	1,282,848
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-360,215	-421,637
5800	UNEMPLOYMENT COMPENSATION	0	0	13,901	28,843
5840	MEDICARE	0	0	-12,973	-13,185
	TOTAL FOR CATEGORY 01	0	0	3,286,835	2,963,138
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,286,835	2,963,138
M800	COST ALLOCATION				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	312,682	204,912
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	312,682	204,912
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	188,118	159,308
7394	COST ALLOCATION - A	0	0	-79,563	-159,128
	TOTAL FOR CATEGORY 81	0	0	108,555	180
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	171,881	174,304
7397	COST ALLOCATION - D	0	0	27,944	26,534
7399	COST ALLOCATION - F	0	0	4,302	3,894
	TOTAL FOR CATEGORY 82	0	0	204,127	204,732
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	312,682	204,912
E249	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	666,554	687,990
	TOTAL REVENUES FOR DECISION UNIT E249	0	0	666,554	687,990
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,281	11,268
7110	NON-STATE OWNED OFFICE RENT	0	0	534,938	556,408
7255	B & G LEASE ASSESSMENT	0	0	17,290	17,269
7430	PROFESSIONAL SERVICES	0	0	103,045	103,045
	TOTAL FOR CATEGORY 04	0	0	666,554	687,990
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	666,554	687,990
E276	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	68,552	84,636
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	68,552	84,636
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,669	56,119

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
5200	WORKERS COMPENSATION	0	0	1,529	1,388
5300	RETIREMENT	0	0	7,829	10,803
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,053	1,403
5800	UNEMPLOYMENT COMPENSATION	0	0	13	28
5840	MEDICARE	0	0	590	813
TOTAL FOR CATEGORY 01		0	0	61,064	82,332
04	OPERATING				
7000	OPERATING	0	0	174	174
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
TOTAL FOR CATEGORY 04		0	0	430	488
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
TOTAL FOR CATEGORY 05		0	0	3,291	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7557	EITS NAS CARD READER	0	0	313	418
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,677	0
TOTAL FOR CATEGORY 26		0	0	3,767	1,816
TOTAL EXPENDITURES FOR DECISION UNIT E276		0	0	68,552	84,636
E277	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	0	0	68,552	84,636
TOTAL REVENUES FOR DECISION UNIT E277		0	0	68,552	84,636
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,669	56,119
5200	WORKERS COMPENSATION	0	0	1,529	1,388

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
5300	RETIREMENT	0	0	7,829	10,803
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,053	1,403
5800	UNEMPLOYMENT COMPENSATION	0	0	13	28
5840	MEDICARE	0	0	590	813
	TOTAL FOR CATEGORY 01	0	0	61,064	82,332
04	OPERATING				
7000	OPERATING	0	0	174	174
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
	TOTAL FOR CATEGORY 04	0	0	430	488
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
	TOTAL FOR CATEGORY 05	0	0	3,291	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7557	EITS NAS CARD READER	0	0	313	418
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,677	0
	TOTAL FOR CATEGORY 26	0	0	3,767	1,816
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	68,552	84,636
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	0	0	158,666	158,666
4770	TRANS FROM OTS - MOTORCYCLE SAFETY	0	0	25,000	25,000
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	183,666	183,666
EXPENDITURE					
28	OTS - IGNITION INTERLOCK DB				
7000	OPERATING	0	0	158,666	158,666
	TOTAL FOR CATEGORY 28	0	0	158,666	158,666

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
44	OTS MOTORCYCLE SAFETY GRANT				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR CATEGORY 44	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	183,666	183,666
E279	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	172,745	152,417
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	172,745	152,417
EXPENDITURE					
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-34,452	-34,452
7291	CELL PHONE/PAGER CHARGES	0	0	186,869	186,869
7460	EQUIPMENT PURCHASES < \$1,000	0	0	20,328	0
	TOTAL FOR CATEGORY 04	0	0	172,745	152,417
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	172,745	152,417
E280	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	143,480	136,440
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	143,480	136,440
EXPENDITURE					
13	HIGHWAY PATROL VEHICLES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	143,480	136,440
	TOTAL FOR CATEGORY 13	0	0	143,480	136,440
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	143,480	136,440
E281	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,500	2,500
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	2,500	2,500
EXPENDITURE					
26	INFORMATION SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,500	2,500
	TOTAL FOR CATEGORY 26	0	0	2,500	2,500
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	2,500	2,500
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	28,632	28,632
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	28,632	28,632
EXPENDITURE					
04	OPERATING				
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	1,852	1,852
	TOTAL FOR CATEGORY 04	0	0	1,852	1,852
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	3,780	3,780
7060	CONTRACTS	0	0	23,000	23,000
	TOTAL FOR CATEGORY 30	0	0	26,780	26,780
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	28,632	28,632
E283	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	67,919	67,919
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	67,919	67,919
EXPENDITURE					
01	PERSONNEL SERVICES				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	41,008	41,008
	TOTAL FOR CATEGORY 01	0	0	41,008	41,008
29	UNIFORMS & SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	26,911	26,911
	TOTAL FOR CATEGORY 29	0	0	26,911	26,911
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	67,919	67,919
E284	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	202,037	272,999

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4669	TRANS FROM OTHER B/A-MCSAP	0	0	22,840	22,840
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	224,877	295,839
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	22,840	22,840
	TOTAL FOR CATEGORY 01	0	0	22,840	22,840
04	OPERATING				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	23,807	23,807
7291	CELL PHONE/PAGER CHARGES	0	0	12,189	12,189
7300	DUES AND REGISTRATIONS	0	0	1,200	1,200
	TOTAL FOR CATEGORY 04	0	0	37,196	37,196
08	LAB SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,970	3,970
	TOTAL FOR CATEGORY 08	0	0	3,970	3,970
09	FORENSIC SERVICES CONTRACTS				
7060	CONTRACTS	0	0	151,962	222,924
	TOTAL FOR CATEGORY 09	0	0	151,962	222,924
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,395	5,395
	TOTAL FOR CATEGORY 26	0	0	5,395	5,395
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	3,514	3,514
	TOTAL FOR CATEGORY 30	0	0	3,514	3,514
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	224,877	295,839
E290	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37,596	37,596
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	37,596	37,596
EXPENDITURE					
32	VISITING DIGNITARY PROTECTION				
5810	OVERTIME PAY	0	0	37,596	37,596
	TOTAL FOR CATEGORY 32	0	0	37,596	37,596
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	37,596	37,596

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E292	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	87,926	89,777
TOTAL REVENUES FOR DECISION UNIT E292		0	0	87,926	89,777
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	87,926	89,777
TOTAL FOR CATEGORY 26		0	0	87,926	89,777
TOTAL EXPENDITURES FOR DECISION UNIT E292		0	0	87,926	89,777
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-154,764	-154,764
TOTAL REVENUES FOR DECISION UNIT E301		0	0	-154,764	-154,764
EXPENDITURE					
01	PERSONNEL SERVICES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	26,246	26,246
TOTAL FOR CATEGORY 01		0	0	26,246	26,246
29	UNIFORMS & SPECIALTY EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-181,010	-181,010
TOTAL FOR CATEGORY 29		0	0	-181,010	-181,010
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	-154,764	-154,764
E302	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	145,978	145,978
TOTAL REVENUES FOR DECISION UNIT E302		0	0	145,978	145,978
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	104,728	104,728
TOTAL FOR CATEGORY 04		0	0	104,728	104,728
26	INFORMATION SERVICES				

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	41,250	41,250
	TOTAL FOR CATEGORY 26	0	0	41,250	41,250
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	145,978	145,978
E305	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	169,400	169,400
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	169,400	169,400
EXPENDITURE					
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	169,400	169,400
	TOTAL FOR CATEGORY 15	0	0	169,400	169,400
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	169,400	169,400
E306	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
4103	COUNTY REIMBURSEMENTS	0	0	31,230	31,230
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	31,230	31,230
EXPENDITURE					
57	MT CHARLESTON GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	31,230	31,230
	TOTAL FOR CATEGORY 57	0	0	31,230	31,230
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	31,230	31,230
E504	ADJUSTMENTS TO TRANSFERS IN E904				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-378,976	-377,634
2507	HIGHWAY FUND AUTHORIZATION	0	0	378,976	377,634
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	0	0
E713	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,828	28,602
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	1,828	28,602

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
16	NHP ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,828	28,602
	TOTAL FOR CATEGORY 16	0	0	1,828	28,602
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	1,828	28,602
E716	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,200	11,516
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	11,200	11,516
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	11,200	11,516
	TOTAL FOR CATEGORY 26	0	0	11,200	11,516
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	11,200	11,516
E725	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	58,482	30,780
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	58,482	30,780
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	30,267	0
	TOTAL FOR CATEGORY 05	0	0	30,267	0
43	MOBILE DATA COMPUTERS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	28,215	30,780
	TOTAL FOR CATEGORY 43	0	0	28,215	30,780
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	58,482	30,780
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,328,524	1,451,662
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,328,524	1,451,662

EXPENDITURE

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
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	228,416	306,658
7394	COST ALLOCATION - A	0	0	8,048	8,070
	TOTAL FOR CATEGORY 81	0	0	236,464	314,728
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	838,981	867,581
7397	COST ALLOCATION - D	0	0	126,466	124,593
7399	COST ALLOCATION - F	0	0	126,613	144,760
	TOTAL FOR CATEGORY 82	0	0	1,092,060	1,136,934
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,328,524	1,451,662
E900	TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-374,835	-377,421
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-374,835	-377,421
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-242,526	-246,211
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038
5300	RETIREMENT	0	0	-74,962	-75,671
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,281	-6,156
5800	UNEMPLOYMENT COMPENSATION	0	0	-60	-122
5840	MEDICARE	0	0	-3,516	-3,570
	TOTAL FOR CATEGORY 01	0	0	-368,447	-371,104
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
	TOTAL FOR CATEGORY 04	0	0	-940	-939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,074	-2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
7557	EITS NAS CARD READER	0	0	-1,254	-1,254

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-5,448	-5,378
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-374,835	-377,421
E903	TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-92,509	-95,403
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-92,509	-95,403
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-63,290	-66,093
5200	WORKERS COMPENSATION	0	0	-1,319	-1,399
5300	RETIREMENT	0	0	-12,183	-12,723
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,639	-1,652
5800	UNEMPLOYMENT COMPENSATION	0	0	-16	-33
5840	MEDICARE	0	0	-918	-958
	TOTAL FOR CATEGORY 01	0	0	-91,719	-94,636
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-92,509	-95,403
E904	TRANSFERS TRAINING DIV TO NHP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	378,976	377,634
2507	HIGHWAY FUND AUTHORIZATION	0	0	394,445	393,048
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	773,421	770,682
EXPENDITURE					
01	PERSONNEL SERVICES				

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
5100	SALARIES	0	0	531,604	531,604
5200	WORKERS COMPENSATION	0	0	5,384	5,384
5300	RETIREMENT	0	0	159,480	159,480
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	13,768	13,292
5800	UNEMPLOYMENT COMPENSATION	0	0	132	268
5840	MEDICARE	0	0	7,708	7,708
TOTAL FOR CATEGORY 01		0	0	767,494	764,850
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				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,765	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596
TOTAL FOR CATEGORY 26		0	0	5,592	5,498
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	773,421	770,682
TOTAL REVENUES FOR BUDGET ACCOUNT 4713		89,778,865	96,384,651	111,874,943	114,460,189
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713		89,778,865	96,384,651	111,874,943	114,460,189

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

Section B1: Summary by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL 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	60,968	60,968	98,564	98,564
2507	HIGHWAY FUND AUTHORIZATION	77,250,839	79,907,878	106,135,269	108,704,431
2510	REVERSIONS	-4,111,611	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,994,380	7,238,470	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,238,470	0	0	0
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	128,310	100,356	138,948	138,948
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	121	134	252	252
4003	SALES OF EQUIPMENT	5,062	10,201	10,201	10,201
4040	RECYCLABLE MATERIAL SALES	2,896	1,597	1,997	1,997
4103	COUNTY REIMBURSEMENTS	31,230	0	31,230	31,230
4200	INSURANCE RECOVERIES	290,238	139,885	288,116	288,116
4202	CONTRACT SERVICES REIMBURSEMENT	4,127,976	3,103,701	3,786,371	3,786,371
4203	PRIOR YEAR REFUNDS	51,461	30,655	30,655	30,655
4211	HIDTA REIMBURSEMENT	83,074	55,383	55,383	55,383
4212	HSI TASK FORCE REIMBURSEMENT	0	38,085	38,085	38,085
4214	DEA TASK FORCE REIMBURSEMENT	22,375	23,531	23,531	23,531
4230	COST ALLOCATION REIMBURSEMENT - A	0	38,600	42,768	42,768
4354	ATTORNEY GENERAL REIMBURSEMENT	7,295	11,641	11,641	11,641
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	7,640	9,564	9,564	9,564
4602	HIGHWAY FUND SALARY ADJUSTMENT	0	4,574,271	0	0
4611	TRANSFER IN FED ARPA	109,706	707	0	0
4654	TRANSFER FROM INTERIM FINANCE	165,207	0	0	0
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	0	0	68,552	84,636
4669	TRANS FROM OTHER B/A-MCSAP	332,522	230,119	378,202	378,202
4670	TRANSFER FROM HEALTH DIVISION	15,490	0	0	0
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	4,886	80,890	40,000	40,000
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	200,000	0	0
4760	TRANSFER FROM TRAFFIC SAFETY	0	10,233	0	0
4761	TRANSFER FROM OTS JF-NCE	61,981	79,000	62,000	62,000
4762	TRANS FROM OTS JF-NCW	70,594	82,500	78,500	78,500
4763	TRANS FROM OTS - JF SC	89,440	126,000	90,500	90,500
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	29,972	0	158,666	158,666
4765	TRANS FROM TRAFFIC SAFETY-PIO	12,294	6,311	12,500	12,500
4766	TRANS FROM OTS - DUI SATURATION PATROL	94,448	154,677	100,000	100,000
4767	TRANSFER FROM OTS - TRAINING GRANT	70,817	49,294	158,448	158,448
4768	TRANS OTS-SCHOOL SAFETY	6,505	20,000	0	0
4769	TRANSFER FROM TRAFFIC SAFETY-I	1,219	0	0	0
4770	TRANS FROM OTS - MOTORCYCLE SAFETY	0	0	25,000	25,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4713		89,778,865	96,384,651	111,874,943	114,460,189

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	32,630,475	43,903,365	56,541,342	58,100,522
5190	SUPPLEMENTAL MILITARY PAY	-2,816	0	0	0
5200	WORKERS COMPENSATION	507,472	805,830	781,846	786,280
5300	RETIREMENT	13,800,738	16,484,031	23,711,376	24,268,424
5400	PERSONNEL ASSESSMENT	113,962	114,486	207,099	207,099
5420	COLLECTIVE BARGAINING ASSESSMENT	2,280	2,604	2,591	2,584
5430	LABOR RELATIONS ASSESSMENT	30,921	30,921	25,098	25,098
5500	GROUP INSURANCE	3,096,166	5,291,748	6,927,090	6,597,228
5700	PAYROLL ASSESSMENT	21,120	21,358	62,527	62,527
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,016,570	1,396,086	1,464,391	1,452,601
5800	UNEMPLOYMENT COMPENSATION	64,150	0	13,983	29,012
5810	OVERTIME PAY	3,210,641	1,538,069	1,560,909	1,560,909
5820	HOLIDAY PAY	498,502	404,371	404,371	404,371
5830	COMP TIME PAYOFF	230,316	0	0	0
5840	MEDICARE	549,126	636,604	819,929	842,480
5880	SHIFT DIFFERENTIAL PAY	489,381	468,505	468,505	468,505
5882	SHIFT DIFFERENTIAL OVERTIME	57,799	39,943	39,943	39,943
5885	OCCUPATIONAL TRNG SALARY ADJ	3,734	5,448	5,448	5,448
5887	FIELD TRNG OFFICER PAY	18,397	20,587	20,587	20,587
5890	EDUCATION PAY	48,700	0	0	0
5904	VACANCY SAVINGS	0	-5,727,111	-11,102,563	-11,372,653
5910	STANDBY PAY	44,017	28,343	28,343	28,343
5930	LONGEVITY PAY	111,444	0	160,325	182,800
5960	TERMINAL SICK LEAVE PAY	12,622	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	279,462	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	32,738	0	0	0
5980	CALL BACK PAY	173,285	162,011	162,011	162,011
5990	LABOR LOAD RESERVE-FRINGE	-312	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	424,378	186,921	230,170	230,170
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	41,008	41,008
	TOTAL FOR CATEGORY 01	57,465,268	65,814,120	82,576,329	84,145,297
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	21,138	5,720	5,720	5,720
6130	PUBLIC TRANS OUT-OF-STATE	403	590	590	590
6150	COMM AIR TRANS OUT-OF-STATE	9,501	2,213	2,213	2,213
7300	DUES AND REGISTRATIONS	560	425	500	500
	TOTAL FOR CATEGORY 02	31,602	8,948	9,023	9,023

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,963	38,464	38,464	38,464
6215	NON-FS VEHICLE RENTAL IN-STATE	261	0	0	0
6220	AUTO MISC - IN-STATE	577	119	119	119
6240	PERSONAL VEHICLE IN-STATE	815	594	594	594
6250	COMM AIR TRANS IN-STATE	17,514	8,154	8,154	8,154
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	412	412	412
	TOTAL FOR CATEGORY 03	60,130	47,743	47,743	47,743
04	OPERATING				
7000	OPERATING	0	0	348	348
7020	OPERATING SUPPLIES	44,541	38,536	38,536	38,536
7022	OPERATING SUPPLIES-B	78,519	76,794	76,794	76,794
7023	OPERATING SUPPLIES-C	56,805	106,738	106,738	106,738
7027	OPERATING SUPPLIES-G	14,295	8,720	8,720	8,720
7030	FREIGHT CHARGES	4,849	2,165	2,165	2,165
7041	PRINTING AND COPYING - A	0	451	451	451
7044	PRINTING AND COPYING - C	5,044	3,899	3,899	3,899
7045	STATE PRINTING CHARGES	3,382	2,954	2,954	2,954
7050	EMPLOYEE BOND INSURANCE	1,557	1,557	1,563	1,563
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43,612	1,862	713	713
7052	VEHICLE COMP & COLLISION INS	104,712	96,724	79,778	79,778
7053	RISK MGT MISC INS POLICIES	113	249	18	18
7054	AG TORT CLAIM ASSESSMENT	67,634	67,645	47,206	47,090
7057	AVIATION INSURANCE	4,898	4,889	4,889	4,889
7059	AG VEHICLE LIABILITY INSURANCE	204,282	191,344	289,129	289,606
705A	NON B&G - PROP. & CONT. INSURANCE	0	33,385	48,072	48,059
705B	B&G - PROP. & CONT. INSURANCE	0	9,476	13,674	13,674
7060	CONTRACTS	64,475	58,910	168,453	168,453
7061	CONTRACTS - A	32,690	26,975	37,090	37,090
7062	CONTRACTS - B	1,923	2,904	5,160	5,160
7063	CONTRACTS - C	17,806	8,606	17,807	17,807
7064	CONTRACTS - D	3,950	2,454	3,950	3,950
7065	CONTRACTS - E	8,498	4,630	11,324	11,324
7067	CONTRACTS - G	1,762	1,963	1,964	1,964
7070	CONTRACTS - J	18,245	37,868	20,119	20,119
7080	LEGAL AND COURT	1,630	813	813	813
7091	EQUIPMENT REPAIR-A	473	0	0	0
7100	STATE OWNED BLDG RENT-B&G	213,132	213,132	364,608	364,608
7110	NON-STATE OWNED OFFICE RENT	1,244,176	1,307,334	1,820,355	1,862,920
7113	NON-STATE OWNED MEETING ROOM RENT	458	0	1,852	1,852
7120	ADVERTISING & PUBLIC RELATIONS	1,852	3,775	3,775	3,775

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
7121	ADVERTISING & PUBLIC REL - A	938	4,845	4,845	4,845
7130	BOTTLED WATER	432	360	360	360
7152	DIESEL FUEL	4,085	5,259	5,259	5,259
7153	GASOLINE	1,561,548	1,904,050	1,904,050	1,904,050
7155	VEHICLE OPERATION - B	8,267	3,256	3,256	3,256
7158	COMPRESSED NATURAL GAS, PROPANE	345	419	419	419
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	615	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7250	B & G EXTRA SERVICES	0	29	29	29
7255	B & G LEASE ASSESSMENT	20,078	21,449	73,670	73,649
7270	LATE FEES AND PENALTIES	23	0	0	0
7280	OUTSIDE POSTAGE	160	0	0	0
7285	POSTAGE - STATE MAILROOM	21,136	18,630	18,630	18,630
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	41,854	41,649	7,004	7,120
7290	PHONE, FAX, COMMUNICATION LINE	73,600	53,840	77,647	77,647
7291	CELL PHONE/PAGER CHARGES	86,908	82,252	281,310	281,310
7294	CONFERENCE CALL CHARGES	0	3,211	3,211	3,211
7296	EITS LONG DISTANCE CHARGES	0	2,363	2,363	2,363
7299	TELEPHONE & DATA WIRING	0	750	750	750
7300	DUES AND REGISTRATIONS	5,494	3,939	5,624	5,624
7301	MEMBERSHIP DUES	5,198	5,688	5,989	5,989
7340	INSPECTIONS & CERTIFICATIONS	7,963	12,319	12,319	12,319
7370	PUBLICATIONS AND PERIODICALS	4,938	5,107	5,251	5,251
7380	EMPLOYEE MOVING COSTS	4,248	0	0	0
7390	CREDIT CARD DISCOUNT FEES	7,671	8,887	8,887	8,887
7430	PROFESSIONAL SERVICES	1,415	0	103,045	103,045
7460	EQUIPMENT PURCHASES < \$1,000	19,775	21,848	20,328	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,394	21,509	0	0
7632	MISCELLANEOUS GOODS, MAT - B	128	5	5	5
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7961	RENTALS FOR LAND/EQUIPMENT- A	1,798	1,271	1,798	1,798
7980	OPERATING LEASE PAYMENTS	53,772	57,567	57,567	57,567
8241	NEW FURNISHINGS <\$5,000 - A	12,352	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,204	0	0	0
TOTAL FOR CATEGORY 04		4,212,739	4,603,268	5,797,311	5,819,991
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,582	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	30,267	0
TOTAL FOR CATEGORY 05		0	0	36,849	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
08	LAB SERVICES				
7075	MED/HEALTH CARE CONTRACTS	21,391	39,779	43,749	43,749
7430	PROFESSIONAL SERVICES	575	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	975	0	0	0
	TOTAL FOR CATEGORY 08	22,941	39,779	43,749	43,749
09	FORENSIC SERVICES CONTRACTS				
7060	CONTRACTS	636,454	616,550	768,512	839,474
	TOTAL FOR CATEGORY 09	636,454	616,550	768,512	839,474
12	PRISONER EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	5,976	4,693	4,693	4,693
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	75	0	0	0
6120	AUTO MISC OUT-OF-STATE	32	10	10	10
6150	COMM AIR TRANS OUT-OF-STATE	1,213	3,194	3,194	3,194
7000	OPERATING	0	3,744	3,744	3,744
	TOTAL FOR CATEGORY 12	7,296	11,641	11,641	11,641
13	HIGHWAY PATROL VEHICLES				
7020	OPERATING SUPPLIES	12,253	13,932	13,932	13,932
7030	FREIGHT CHARGES	322	0	0	0
7067	CONTRACTS - G	16,040	28,677	21,540	21,540
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,550	2,250	145,730	138,690
7074	HARDWARE LICENSE/MNT CONTRACTS	7,948	37,491	47,054	47,054
7090	EQUIPMENT REPAIR	895	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	8,145	900	900	900
7136	GARBAGE DISPOSAL UTILITIES	4,329	7,238	7,238	7,238
7151	OUTSIDE MAINTENANCE OF VEHICLE	180,526	194,954	194,954	194,954
7156	VEHICLE REPAIR & REPLACEMENT PARTS	14,479	11,971	11,971	11,971
7157	VEHICLE SUPPLIES - OTHER	209,692	207,254	207,254	207,254
7158	COMPRESSED NATURAL GAS, PROPANE	56	0	0	0
7159	TEST FUELS	249,993	234,816	234,816	234,816
7340	INSPECTIONS & CERTIFICATIONS	1,910	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	943	5,314	5,314	5,314
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	13,052	13,052	13,052
8271	SPECIAL EQUIPMENT <\$5,000 - A	15,169	0	0	0
	TOTAL FOR CATEGORY 13	724,250	758,328	904,234	897,194
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	2,107	2,253	2,253	2,253
7180	MED/DENT SVCS - NON-CONTRACT	3,520	26,190	26,190	26,190
7385	STAFF PHYSICALS	197,841	691,723	997,710	997,710

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 15	203,468	720,166	1,026,153	1,026,153
16	NHP ONE SHOT				
7000	OPERATING	0	1,075,149	0	0
7023	OPERATING SUPPLIES-C	37,675	0	0	0
7030	FREIGHT CHARGES	2,347	0	0	0
7053	RISK MGT MISC INS POLICIES	0	96	0	0
7067	CONTRACTS - G	242,400	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	12,868	5,694,955	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,167,157	0	0	0
8360	AUTOMOBILES - NEW	6,568,713	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	434,573	0	1,828	28,602
	TOTAL FOR CATEGORY 16	10,465,733	6,770,200	1,828	28,602
17	SERVICE WEAPON REPLACEMENTS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	18,804	10,201	10,201
	TOTAL FOR CATEGORY 17	0	18,804	10,201	10,201
19	CONTRACT & UTC SERVICES				
5100	SALARIES	75	0	0	0
5200	WORKERS COMPENSATION	13,931	0	0	0
5800	UNEMPLOYMENT COMPENSATION	1,948	0	0	0
5810	OVERTIME PAY	2,968,870	2,133,176	2,815,006	2,815,006
5820	HOLIDAY PAY	659	0	0	0
5840	MEDICARE	41,997	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	16,289	13,241	13,241	13,241
6202	PER DIEM IN-STATE-B	19,260	20,946	20,946	20,946
6203	PER DIEM IN-STATE-C	3,020	5,670	5,670	5,670
6204	PER DIEM IN-STATE-D	9,569	13,224	13,224	13,224
7000	OPERATING	0	239,934	239,934	239,934
7020	OPERATING SUPPLIES	0	1,689	1,689	1,689
7153	GASOLINE	496,881	496,881	496,881	496,881
7289	EITS PHONE LINE AND VOICEMAIL	0	672	689	689
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	830	0	0	0
7556	EITS SECURITY ASSESSMENT	348	0	0	0
	TOTAL FOR CATEGORY 19	3,574,928	2,926,684	3,609,354	3,609,354
22	LAB CONTRACTS				
7060	CONTRACTS	781,702	844,643	819,858	860,851
	TOTAL FOR CATEGORY 22	781,702	844,643	819,858	860,851

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
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY	91,923	97,798	43,121	43,121
5882	SHIFT DIFFERENTIAL OVERTIME	2,525	2,663	2,663	2,663
7000	OPERATING	0	54,216	54,216	54,216
	TOTAL FOR CATEGORY 23	94,448	154,677	100,000	100,000
24	OTS-SCHOOL SAFETY GRANT				
5810	OVERTIME PAY	6,505	13,663	0	0
7000	OPERATING	0	6,337	0	0
	TOTAL FOR CATEGORY 24	6,505	20,000	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	48	48
7020	OPERATING SUPPLIES	11,455	10,058	10,058	10,058
7027	OPERATING SUPPLIES-G	2,788	4,002	4,002	4,002
7053	RISK MGT MISC INS POLICIES	39	157	157	157
7060	CONTRACTS	40	18,044	40	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	193,791	115,342	279,974	285,012
7270	LATE FEES AND PENALTIES	68	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	68,646	67,171	166,656	166,656
7299	TELEPHONE & DATA WIRING	5,357	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24,031	8,376	15,972	15,972
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,971	5,933	5,933	5,933
7510	EITS PROGRAMMER/DEVELOPER	13,148	10,098	30,225	30,225
7511	EITS DATABASE ADMINISTRATOR	9,664	15,907	25,122	25,122
7531	EITS DISK STORAGE	2,589	2,589	525	525
7532	EITS SHARED WEB SERVER HOSTING	241	195	1,457	1,457
7540	EITS UNIX SUPPORT	34,471	34,471	29,425	29,425
7542	EITS SILVERNET ACCESS	0	0	24,693	24,693
7546	EITS DATABASE HOSTING	104	125	201	207
7547	EITS BUSINESS PRODUCTIVITY SUITE	181,986	241,443	342,894	373,484
7548	EITS SERVER HOSTING - VIRTUAL	12,462	20,526	13,549	13,549
7554	EITS INFRASTRUCTURE ASSESSMENT	178,378	178,825	324,946	311,438
7556	EITS SECURITY ASSESSMENT	62,610	62,859	87,100	86,919
7557	EITS NAS CARD READER	2,642	2,843	10,657	10,867
7771	COMPUTER SOFTWARE <\$5,000 - A	648	0	12,258	11,516
8371	COMPUTER HARDWARE <\$5,000 - A	4,166	0	3,354	0
	TOTAL FOR CATEGORY 26	849,295	798,964	1,389,246	1,407,305
27	OTS-IGNITION INTERLOCK GRANT				
6200	PER DIEM IN-STATE	634	0	0	0
6240	PERSONAL VEHICLE IN-STATE	64	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
6250	COMM AIR TRANS IN-STATE	521	0	0	0
	TOTAL FOR CATEGORY 27	1,219	0	0	0
28	OTS - IGNITION INTERLOCK DB				
7000	OPERATING	0	0	158,666	158,666
7060	CONTRACTS	29,279	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	692	0	0	0
	TOTAL FOR CATEGORY 28	29,971	0	158,666	158,666
29	UNIFORMS & SPECIALTY EQUIPMENT				
7066	CONTRACTS - F	39,680	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	164,170	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	92,497	325,095	425,321	425,321
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	11,139	14,030	14,030	14,030
7176	PROTECTIVE GEAR	102,681	189,875	191,100	189,875
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,380	4,920	4,920	4,920
	TOTAL FOR CATEGORY 29	248,377	698,090	635,371	634,146
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	16,871	2,244	2,244	2,244
6120	AUTO MISC OUT-OF-STATE	396	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	240	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	157	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,546	4,317	4,317	4,317
6200	PER DIEM IN-STATE	14,798	20,154	23,934	23,934
6220	AUTO MISC - IN-STATE	88	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	16	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	412	412	412
6250	COMM AIR TRANS IN-STATE	2,234	470	470	470
7060	CONTRACTS	0	0	23,000	23,000
7300	DUES AND REGISTRATIONS	23,194	28,996	37,350	37,350
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	152	450	450	450
7320	INSTRUCTIONAL SUPPLIES	0	287	287	287
	TOTAL FOR CATEGORY 30	64,692	57,360	92,494	92,494
31	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	200,000	0	0
	TOTAL FOR CATEGORY 31	0	200,000	0	0
32	VISITING DIGNITARY PROTECTION				
5100	SALARIES	16,089	0	0	0
5200	WORKERS COMPENSATION	2,885	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
5300	RETIREMENT	8,123	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	500	0	0	0
5800	UNEMPLOYMENT COMPENSATION	110	0	0	0
5810	OVERTIME PAY	182,909	60,968	98,564	98,564
5840	MEDICARE	2,842	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	506	0	0	0
TOTAL FOR CATEGORY 32		213,964	60,968	98,564	98,564
33	OTS - PIO GRANT				
5810	OVERTIME PAY	12,294	6,311	12,500	12,500
TOTAL FOR CATEGORY 33		12,294	6,311	12,500	12,500
34	CRASH FUND				
7000	OPERATING	0	0	148,231	148,231
7067	CONTRACTS - G	18,400	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,549	0	0	0
8360	AUTOMOBILES - NEW	573,396	599,648	139,885	139,885
TOTAL FOR CATEGORY 34		598,345	599,648	288,116	288,116
35	ARPA GRANT				
7031	FREIGHT CHARGES - A	150	0	0	0
7072	CONTRACTS - L	7,056	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,280	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,201	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	707	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	65,719	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	300	0	0	0
TOTAL FOR CATEGORY 35		109,706	707	0	0
36	OTS JOINING FORCES NCE				
5810	OVERTIME PAY	60,606	77,284	60,284	60,284
5882	SHIFT DIFFERENTIAL OVERTIME	307	209	209	209
6200	PER DIEM IN-STATE	668	0	0	0
6240	PERSONAL VEHICLE IN-STATE	251	0	0	0
7000	OPERATING	0	1,507	1,507	1,507
7153	GASOLINE	149	0	0	0
TOTAL FOR CATEGORY 36		61,981	79,000	62,000	62,000
37	OTS JOINING FORCES NCW				
5810	OVERTIME PAY	59,387	71,666	67,667	67,667
5882	SHIFT DIFFERENTIAL OVERTIME	216	414	414	414
6200	PER DIEM IN-STATE	2,746	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
6250	COMM AIR TRANS IN-STATE	500	0	0	0
7000	OPERATING	0	10,419	10,419	10,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,745	0	0	0
	TOTAL FOR CATEGORY 37	70,594	82,499	78,500	78,500
38	OTS JOINING FORCES SC				
5810	OVERTIME PAY	81,176	97,491	61,991	61,991
5882	SHIFT DIFFERENTIAL OVERTIME	266	355	355	355
6200	PER DIEM IN-STATE	0	59	59	59
6250	COMM AIR TRANS IN-STATE	0	107	107	107
7000	OPERATING	0	27,988	27,988	27,988
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,998	0	0	0
	TOTAL FOR CATEGORY 38	89,440	126,000	90,500	90,500
39	WASTE ISOLATION PILOT PROGRAM				
5810	OVERTIME PAY	4,010	2,835	2,835	2,835
5882	SHIFT DIFFERENTIAL OVERTIME	66	63	63	63
6100	PER DIEM OUT-OF-STATE	605	3,185	3,185	3,185
6130	PUBLIC TRANS OUT-OF-STATE	0	36	36	36
6200	PER DIEM IN-STATE	205	4,686	4,686	4,686
6240	PERSONAL VEHICLE IN-STATE	0	15	15	15
7000	OPERATING	0	69,674	28,784	28,784
7153	GASOLINE	0	61	61	61
7294	CONFERENCE CALL CHARGES	0	335	335	335
	TOTAL FOR CATEGORY 39	4,886	80,890	40,000	40,000
40	OTS-DRE GRANT				
5810	OVERTIME PAY	0	964	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	8	0	0
5980	CALL BACK PAY	0	322	0	0
7000	OPERATING	0	8,939	0	0
	TOTAL FOR CATEGORY 40	0	10,233	0	0
41	OTS LIDAR				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,490	0	0	0
	TOTAL FOR CATEGORY 41	15,490	0	0	0
43	MOBILE DATA COMPUTERS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	28,215	30,780
7291	CELL PHONE/PAGER CHARGES	228,211	210,286	210,286	210,286
7548	EITS SERVER HOSTING - VIRTUAL	8,797	7,331	9,565	9,565
	TOTAL FOR CATEGORY 43	237,008	217,617	248,066	250,631

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
44	OTS MOTORCYCLE SAFETY GRANT				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR CATEGORY 44	0	0	25,000	25,000
45	HIDTA TASK FORCE				
5810	OVERTIME PAY	78,905	27,065	27,065	27,065
5882	SHIFT DIFFERENTIAL OVERTIME	2,217	495	495	495
5980	CALL BACK PAY	181	1,052	1,052	1,052
6100	PER DIEM OUT-OF-STATE	0	2,922	2,922	2,922
6150	COMM AIR TRANS OUT-OF-STATE	0	2,545	2,545	2,545
6200	PER DIEM IN-STATE	1,604	2,220	2,220	2,220
7000	OPERATING	0	19,084	19,084	19,084
7060	CONTRACTS	167	0	0	0
	TOTAL FOR CATEGORY 45	83,074	55,383	55,383	55,383
47	HSI TASK FORCE				
5810	OVERTIME PAY	0	23,042	23,042	23,042
6100	PER DIEM OUT-OF-STATE	0	5,659	5,659	5,659
6130	PUBLIC TRANS OUT-OF-STATE	0	36	36	36
7000	OPERATING	0	9,292	9,292	9,292
7153	GASOLINE	0	56	56	56
	TOTAL FOR CATEGORY 47	0	38,085	38,085	38,085
48	DEA TASK FORCE				
5810	OVERTIME PAY	21,812	23,092	23,092	23,092
5882	SHIFT DIFFERENTIAL OVERTIME	563	439	439	439
	TOTAL FOR CATEGORY 48	22,375	23,531	23,531	23,531
50	COMMUNICATION HIGH BAND SYSTEM				
7000	OPERATING	0	7,407	7,407	7,407
7023	OPERATING SUPPLIES-C	2,814	1,190	1,190	1,190
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,240	0	0
7090	EQUIPMENT REPAIR	0	370	370	370
7340	INSPECTIONS & CERTIFICATIONS	2,215	3,525	3,525	3,525
7460	EQUIPMENT PURCHASES < \$1,000	8,986	7,701	7,701	7,701
	TOTAL FOR CATEGORY 50	14,015	21,433	20,193	20,193
51	OTS TRAINING GRANT				
5810	OVERTIME PAY	0	926	926	926
6200	PER DIEM IN-STATE	12,617	10,943	0	0
7000	OPERATING	0	7,074	157,522	157,522

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
7060	CONTRACTS	0	30,351	0	0
7300	DUES AND REGISTRATIONS	58,200	0	0	0
	TOTAL FOR CATEGORY 51	70,817	49,294	158,448	158,448
57	MT CHARLESTON GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	31,230	0	31,230	31,230
	TOTAL FOR CATEGORY 57	31,230	0	31,230	31,230
59	UTILITIES				
7132	ELECTRIC UTILITIES	3,401	3,028	3,401	3,401
7134	NATURAL GAS UTILITIES	1,637	814	1,637	1,637
7136	GARBAGE DISPOSAL UTILITIES	933	877	967	967
7270	LATE FEES AND PENALTIES	17	0	0	0
	TOTAL FOR CATEGORY 59	5,988	4,719	6,005	6,005
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	3,723,844	4,485,422	5,359,086	5,768,893
7394	COST ALLOCATION - A	460,974	536,856	470,099	834,918
	TOTAL FOR CATEGORY 81	4,184,818	5,022,278	5,829,185	6,603,811
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	2,052,817	2,185,446	3,625,774	3,688,976
7397	COST ALLOCATION - D	490,791	534,415	775,921	780,870
7399	COST ALLOCATION - F	540,905	561,128	798,327	821,095
7506	EITS PC/LAN SUPPORT	431,108	442,740	399,303	399,303
7507	EITS AGENCY IT SUPPORT	277,132	284,610	756,335	756,335
7508	EITS EXPANDED HELP DESK SUPPORT	363,883	373,701	0	0
	TOTAL FOR CATEGORY 82	4,156,636	4,382,040	6,355,660	6,446,579
84	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	30,655	30,655	30,655
	TOTAL FOR CATEGORY 84	0	30,655	30,655	30,655
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,693	6,693	0	0
	TOTAL FOR CATEGORY 87	6,693	6,693	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	90,739	90,690	90,690	90,690
	TOTAL FOR CATEGORY 88	90,739	90,690	90,690	90,690
89	AG COST ALLOCATION PLAN				

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
7391	ATTORNEY GENERAL COST ALLOC	217,754	286,012	254,070	267,884
	TOTAL FOR CATEGORY 89	217,754	286,012	254,070	267,884
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	89,778,865	96,384,651	111,874,943	114,460,189

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

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

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
E299	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	129,878	134,826
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	0	0	129,878	134,826
EXPENDITURE							
08	LAB SERVICES						
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	129,878	134,826
	TOTAL FOR CATEGORY 08	0	0	0	0	129,878	134,826
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	0	0	129,878	134,826
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	0	0	129,878	134,826
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	0	0	129,878	134,826

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

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL 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								
E299	2507	HIGHWAY FUND AUTHORIZATION	0	0	129,878	134,826	129,878	134,826
		TOTAL FOR REVENUE	0	0	129,878	134,826	129,878	134,826
EXPENSE								
08	LAB SERVICES							
E299	7075	MED/HEALTH CARE CONTRACTS	0	0	129,878	134,826	129,878	134,826
		TOTAL FOR CATEGORY 08	0	0	129,878	134,826	129,878	134,826
		TOTAL FOR EXPENSE	0	0	129,878	134,826	129,878	134,826

Technical Medical LLC Blood Draw Scope of Services

I. Services and Rates:

Technical Medical LLC shall provide the following Services to Customer:

Blood Specimen Collection “Blood Draws”:

- Provide qualified medical personnel to perform phlebotomy services for Customer twenty-four (24) hours a day, seven (7) days a week at various locations within the Service Area (defined below).
- Technical Medical LLC will use lab kit provided by Washoe County Toxicology Services and will follow all established guidelines required for collecting, labeling, and transferring custody of the blood sample.
- Once the sample is complete and the sample is sealed, Technical Medical LLC will give custody of the sample to Customer at the scene. Customer will submit the sample to the appropriate facility for testing.
- Technical Medical LLC will document the procedure, including subject’s name, time, vein puncture site, and description of the specimen drawn.

Court Appearances:

- Technical Medical LLC personnel will testify at Customer’s request in relation to services provided by Technical Medical LLC.

Customers shall pay Technical Medical LLC for the Services according to the rates set forth below.

Agency	Alcohol and Drug Testing Services	Rate
Nevada Highway Patrol	Toxicology Blood Draw Services *	\$267.45/draw
Nevada Highway Patrol	Court Appearance**, ***	\$85.18/Hour
Nevada Highway Patrol	Long Distance Court Appearance****	\$170.35/Hour Portal to Portal *****
Nevada Highway Patrol	Long Distance Court Appearance Milage****	\$0.90/mile Portal to Portal each way

* **Customers will be invoiced at the beginning of the month (within 15 days) for the previous month’s services. Payments for each month are due net 15 days from invoice**

** **Minimum court appearance time charged will be 1 hour**

*** **Court appearance time will be invoiced separately on a monthly basis for the previous months court time due net 30 days from invoice**

**** **Long Distance Court Appearances means outside of Reno and Sparks court locations. This would include but not be limited to Wadsworth, Fallon, Yerington, Hawthorn, etc. If court appearance location is greater than 150 miles from Technical Medical’s main location, in person appearance will require hotel and travel expense reimbursement as well as hourly travel time and milage.**

***** **Portal to Portal is defined as when the technician goes en route from their location to the location of the subpoena and arrives at that location, for each direction.**

II. Annual Increase

All Rates set forth in the Article I. will increase by 4% annually, beginning July 1st of each following year from the commencement date in Article IV.

III. Service Area

Services shall be provided within Washoe County designated locations: Washoe County Jail, Renown Regional Medical Center, Renown South Meadows Regional Medical Center, St. Mary's Regional Medical Center, Northern Nevada Medical Center and Sierra Medical Center. Other locations within Washoe County if pre-planned and agreed upon.

IV. Commencement Date

The commencement date for services shall be **July 1st, 2025 @ 0000 hours**

V. Scheduling

Upon receipt of a request for a blood draw, Technical Medical LLC shall endeavor to arrive on scene within 45 minutes to requested destination. If requested destination has access barriers, such as gates or security fences that delay access, Technical Medical LLC shall not be deemed late upon arrival.

VI. Performance

Technical Medical LLC shall arrive on scene within 45 minutes of request for services. If Technical Medical LLC does not meet the 45-minute response criteria to a designated location described in Article II. The Customer shall notify Technical Medical LLC executive management so efforts may be made to adjust operational and logistical processes to improve performance. If on-time performance is shown to be consistently and unreasonably unsatisfactory, the Customer shall have the option to provide Technical Medical LLC notice of non-compliance, in writing, with this agreement. Upon receipt of notice of non-compliance, Technical Medical LLC shall have 30 days to meet with the customer and provide a performance improvement plan. The plan shall consist of a goal of 30 days to correct the performance. If performance is not corrected within the 30 days provided in the plan, the Customer shall have the option to terminate the agreement with an additional 30-day notice. Technical Medical LLC shall continue to provide services to the best of their ability within the 30-day notice period to allow the customer the opportunity to supplant the services.

VII. Termination

Either party may terminate this agreement without cause. Unless otherwise specified, termination shall not be effective until 60 calendar days after a party has served written notice of default, or without cause upon the other party. All notices or other communications required or permitted to be given under this Contract shall be in writing and shall be deemed to have been duly given if delivered personally in hand or by certified mail, return receipt requested, postage prepaid on the date posted, and addressed to the other party as follows:

Technical Medical LLC Blood Draw Scope of Services

Nevada Highway Patrol:

If Personally Served:

If by mail:

Contractor: Technical Medical, LLC.
Attn: Aaron Abbott, CEO
898 Maestro Dr. Suite 101
Reno, Nevada, 89511
aabbott@techmedems.com

END

4-YEAR CONTRACT ESTIMATE

UTILIZING CURRENT RATE FOR FIRST YEAR OF CONTRACT AND THEN INCREASING BY 4% IN THE SECOND YEAR

	FY24 DRAWS	DAYSHIFT	SWING	GRAVES	YEAR 1	YEAR 2	YEAR 3	YEAR 4
JUL	50	14	29	7	12,858	13,372	13,907	14,464
AUG	46	11	24	11	11,829	12,303	12,795	13,306
SEP	47	16	23	8	12,087	12,570	13,073	13,596
OCT	32	6	18	8	8,229	8,558	8,901	9,257
NOV	43	15	23	5	11,058	11,500	11,960	12,439
DEC	33	4	25	4	8,486	8,826	9,179	9,546
JAN	49	18	22	9	12,601	13,105	13,629	14,174
FEB	35	11	20	4	9,001	9,361	9,735	10,124
MAR	37	10	25	2	9,515	9,896	10,291	10,703
APR	37	5	29	3	9,515	9,896	10,291	10,703
MAY	34	8	19	7	8,743	9,093	9,457	9,835
JUN	38	5	21	12	9,772	10,163	10,569	10,992
TOTAL	481	123	278	80	\$ 123,694	\$ 128,642	\$ 133,787	\$ 139,139

CURRENT VENDOR RATE	257.16
YEAR 1	257.16
YEAR 2	4% INCREASE 267.45
YEAR 3	4% INCREASE 278.14
YEAR 4	4% INCREASE 289.27

	FY26	FY27	FY28	FY29
BLOOD DRAW PROJECTION				\$ 525,262
COURT APPEARANCES PROJECTION FY26				\$ 6,185
COURT APPEARANCES PROJECTION FY27				\$ 6,185
COURT APPEARANCES PROJECTION FY28				\$ 6,185
COURT APPEARANCES PROJECTION FY29				\$ 6,185
ANTICIPATED BUDGET FOR 4-YR CONTRACT				\$ 550,000

FY26	\$ 129,878
FY27	\$ 134,826
TOTAL	\$ 264,705