



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 19, 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 #45

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: DEPARTMENT OF TAXATION / DEPARTMENT OF TAXATION								
A256132361	2361	The purpose of this budget amendment is to increase the non-State owned office rent to fund the the Reno office located at Double R Boulevard, as well as the property and content insurance and lease assessment for the next biennium. The amount requested is the full rent amount based on the current approved lease agreement.	351,458	0	0	363,487	0	0
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES								
A253543146	3146	This budget amendment corrects budgetary errors in Base, M100, M150, E259, E260, E499, and E599 decision units.	-71,477	0	300,482	-45,679	0	310,677
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A255773706	3706	This request aligns the category 59 authority with the appropriate amount to fulfill the obligations of utility costs.	10,369	0	0	10,369	0	0

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

A255864715	4715	The purpose of this budget amendment work program is to withdraw a one-time Help America Vote Verification (HAVV) Enhancement Fee.	0	-26,000	0	0	0	0
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Total for this Batch			290,350	-26,000	300,482	328,177	0	310,677
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**State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)**

Amendment Number: A256132361

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/14/25	101	130	2361	DEPARTMENT OF TAXATION

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
E321	2501	APPROPRIATION CONTROL	0	351,458	351,458	0	363,487	363,487
Total Revenue				<u>351,458</u>			<u>363,487</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E321	04	OPERATING	705A	0	5,023	5,023	0	5,023	5,023
E321	04	OPERATING	7110	0	338,737	338,737	0	350,766	350,766
E321	04	OPERATING	7255	0	7,698	7,698	0	7,698	7,698
Total Category Expenditure					<u>351,458</u>			<u>363,487</u>	

Remarks
 The purpose of this budget amendment is to increase the non-State owned office rent to fund the the Reno office located at Double R Boulevard, as well as the property and content insurance and lease assessment for the next biennium. The amount requested is the full rent amount based on the current approved lease agreement.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF TAXATION**

**Budget Account 2361 - DEPARTMENT OF TAXATION
Budget Amendment A256132361
2025-2027 Biennium (FY26-27)**

Submitted March 14, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies that serve the taxpayers and state and local governments. The department collects approximately \$10.3 billion a year in taxes and distributes those revenues to the State General Fund, State Education Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. The department is responsible for appraising property of an inter-state or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. The department provides certified annual population estimates for the state, counties, and incorporated cities. The department serves as staff to five boards and commissions. The NTC adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B, NAC 453A, and NAC 453D.

Purpose of Work Program

The purpose of this budget amendment is to increase the non-State owned office rent to fund the the Reno office located at Double R Boulevard, as well as the property and content insurance and lease assessment for the next biennium. The amount requested is the full rent amount based on the current approved lease agreement.

Justification

The Department relocated to a new Reno office building located at 9850 Double R Boulevard during fiscal year 2024. The building is larger than the previous location and has offices and cubicles to house approximately 70 employees, as well as ample space to meet with taxpayers, conduct training, and hold public meetings.

Expected Benefits to be Realized

The Department will be able to fund the lease expenses for the Reno office located at 9850 Double R Boulevard.

Explanation of Projections and Documentation

Attached to this budget amendment are the following documents: G01 - NEBS210A and NEBS210B - BA 2361 Before, G08 - NEBS210A and NEBS210B - BA 2361 After, NEBS225 - G01 to G08 Version Comparison, BA 2361 2025-2027 Biennium Before and After Fund Maps, and Taxation - Incline Capital Signed Lease Summary.

Summary of Alternatives and Why Current Proposal is Preferred

The Department currently has no budgeted funds to cover the rent costs at the Double R Boulevard location. If this budget amendment is not approved, the Department will not have any funding to cover the cost of the lease expense for that location in the 2025-2027 biennium.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TAXATION
DEPARTMENT OF TAXATION
B/A 2361 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A256132361							
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	50,203,743	51,340,229	351,458	363,487	351,458	363,487	0.7%	0.7%	50,555,201	51,703,716		
3601	CIG/OTP LICENSE FEES	400,445	400,445			0	0	0.0%	0.0%	400,445	400,445		
3729	AUDIT FEES	35,322	35,322			0	0	0.0%	0.0%	35,322	35,322		
3750	ADMIN FEE CIGARETTE TAX	416,731	423,836			0	0	0.0%	0.0%	416,731	423,836		
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	18,587			0	0	0.0%	0.0%	18,587	18,587		
3754	ADMINISTRATION FEE-D	170,861	171,225			0	0	0.0%	0.0%	170,861	171,225		
3755	ADMIN FEE BAD CHECK CHARGES	91,027	91,027			0	0	0.0%	0.0%	91,027	91,027		
3765	JUSTICE COURT FEES	112,221	112,221			0	0	0.0%	0.0%	112,221	112,221		
4254	MISCELLANEOUS REVENUE	2,714	2,714			0	0	0.0%	0.0%	2,714	2,714		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
4673	TRANS FROM ENVIRON PROTECT	13,027	13,261			0	0	0.0%	0.0%	13,027	13,261		
Total Revenues		51,464,678	52,608,867	351,458	363,487	351,458	363,487	0.7%	0.7%	51,816,136	52,972,354		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	30,375,197	31,497,115			0	0	0.0%	0.0%	30,375,197	31,497,115	
01	5200	WORKERS COMPENSATION	544,693	565,665			0	0	0.0%	0.0%	544,693	565,665	
01	5300	RETIREMENT	7,491,979	7,723,853			0	0	0.0%	0.0%	7,491,979	7,723,853	
01	5400	PERSONNEL ASSESSMENT	146,354	146,354			0	0	0.0%	0.0%	146,354	146,354	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,856	1,851			0	0	0.0%	0.0%	1,856	1,851	
01	5430	LABOR RELATIONS ASSESSMENT	17,974	17,974			0	0	0.0%	0.0%	17,974	17,974	
01	5500	GROUP INSURANCE	4,872,747	4,673,508			0	0	0.0%	0.0%	4,872,747	4,673,508	
01	5700	PAYROLL ASSESSMENT	44,080	44,080			0	0	0.0%	0.0%	44,080	44,080	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	786,719	787,404			0	0	0.0%	0.0%	786,719	787,404	
01	5800	UNEMPLOYMENT COMPENSATION	7,592	15,750			0	0	0.0%	0.0%	7,592	15,750	
01	5810	OVERTIME PAY	118,448	118,448			0	0	0.0%	0.0%	118,448	118,448	
01	5840	MEDICARE	440,467	456,749			0	0	0.0%	0.0%	440,467	456,749	
01	5860	BOARD AND COMMISSION PAY	185,338	185,338			0	0	0.0%	0.0%	185,338	185,338	
01	5904	VACANCY SAVINGS	-2,213,940	-2,260,621			0	0	-0.0%	-0.0%	-2,213,940	-2,260,621	
01	5910	STANDBY PAY	28,162	28,162			0	0	0.0%	0.0%	28,162	28,162	
01	5930	LONGEVITY PAY	113,300	128,675			0	0	0.0%	0.0%	113,300	128,675	
02	6100	PER DIEM OUT-OF-STATE	10,597	10,597			0	0	0.0%	0.0%	10,597	10,597	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	165			0	0	0.0%	0.0%	165	165	
02	6130	PUBLIC TRANS OUT-OF-STATE	67	67			0	0	0.0%	0.0%	67	67	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	393	393			0	0	0.0%	0.0%	393	393	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,369	2,369			0	0	0.0%	0.0%	2,369	2,369	
03	6200	PER DIEM IN-STATE	132,468	132,468			0	0	0.0%	0.0%	132,468	132,468	
03	6210	FS DAILY RENTAL IN-STATE	11,497	11,497			0	0	0.0%	0.0%	11,497	11,497	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	35,228	52,459			0	0	0.0%	0.0%	35,228	52,459	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	4,997			0	0	0.0%	0.0%	4,997	4,997	
03	6230	PUBLIC TRANSPORTATION IN-STATE	227	227			0	0	0.0%	0.0%	227	227	

03	6240	PERSONAL VEHICLE IN-STATE	19,716	19,716			0	0	0.0%	0.0%	19,716	19,716
03	6250	COMM AIR TRANS IN-STATE	24,944	24,944			0	0	0.0%	0.0%	24,944	24,944
04	7020	OPERATING SUPPLIES	19,973	19,973			0	0	0.0%	0.0%	19,973	19,973
04	7021	OPERATING SUPPLIES-A	7,083	7,083			0	0	0.0%	0.0%	7,083	7,083
04	7027	OPERATING SUPPLIES-G	14,385	14,385			0	0	0.0%	0.0%	14,385	14,385
04	7030	FREIGHT CHARGES	869	869			0	0	0.0%	0.0%	869	869
04	7043	PRINTING AND COPYING - B	18,890	18,890			0	0	0.0%	0.0%	18,890	18,890
04	7045	STATE PRINTING CHARGES	44,188	44,188			0	0	0.0%	0.0%	44,188	44,188
04	7050	EMPLOYEE BOND INSURANCE	1,106	1,106			0	0	0.0%	0.0%	1,106	1,106
04	7054	AG TORT CLAIM ASSESSMENT	33,440	33,359			0	0	0.0%	0.0%	33,440	33,359
04	705A	NON B&G - PROP. & CONT. INSURANCE	8,535	8,535	5,023	5,023	5,023	5,023	58.9%	58.9%	13,558	13,558
04	705B	B&G - PROP. & CONT. INSURANCE	25,942	25,942			0	0	0.0%	0.0%	25,942	25,942
04	7060	CONTRACTS	33,296	33,296			0	0	0.0%	0.0%	33,296	33,296
04	7061	CONTRACTS - A	62,757	62,757			0	0	0.0%	0.0%	62,757	62,757
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981			0	0	0.0%	0.0%	1,981	1,981
04	7080	LEGAL AND COURT	20,566	20,566			0	0	0.0%	0.0%	20,566	20,566
04	7100	STATE OWNED BLDG RENT-B&G	1,027,899	1,027,899			0	0	0.0%	0.0%	1,027,899	1,027,899
04	7110	NON-STATE OWNED OFFICE RENT	240,374	240,374	338,737	350,766	338,737	350,766	140.9%	145.9%	579,111	591,140
04	7120	ADVERTISING & PUBLIC RELATIONS	500	500			0	0	0.0%	0.0%	500	500
04	7251	B & G SPECIAL SERVICES - A	393	393			0	0	0.0%	0.0%	393	393
04	7255	B & G LEASE ASSESSMENT	13,081	13,081	7,698	7,698	7,698	7,698	58.8%	58.8%	20,779	20,779
04	7280	OUTSIDE POSTAGE	1,530	1,530			0	0	0.0%	0.0%	1,530	1,530
04	7285	POSTAGE - STATE MAILROOM	260,684	260,684			0	0	0.0%	0.0%	260,684	260,684
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047			0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	86,360	86,360			0	0	0.0%	0.0%	86,360	86,360
04	7290	PHONE, FAX, COMMUNICATION LINE	3,476	3,476			0	0	0.0%	0.0%	3,476	3,476
04	7291	CELL PHONE/PAGER CHARGES	42,390	42,390			0	0	0.0%	0.0%	42,390	42,390
04	7294	CONFERENCE CALL CHARGES	607	607			0	0	0.0%	0.0%	607	607
04	7296	EITS LONG DISTANCE CHARGES	10,549	10,549			0	0	0.0%	0.0%	10,549	10,549
04	7301	MEMBERSHIP DUES	61,492	61,492			0	0	0.0%	0.0%	61,492	61,492
04	7302	REGISTRATION FEES	8,613	8,613			0	0	0.0%	0.0%	8,613	8,613
04	7330	SPECIAL REPORT SERVICES & FEES	26,515	26,515			0	0	0.0%	0.0%	26,515	26,515
04	7370	PUBLICATIONS AND PERIODICALS	46,019	44,669			0	0	0.0%	0.0%	46,019	44,669
04	7430	PROFESSIONAL SERVICES	1,689	1,689			0	0	0.0%	0.0%	1,689	1,689
04	7431	PROFESSIONAL SERVICES-A	24,747	24,747			0	0	0.0%	0.0%	24,747	24,747
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	130	130			0	0	0.0%	0.0%	130	130
04	7980	OPERATING LEASE PAYMENTS	22,344	22,344			0	0	0.0%	0.0%	22,344	22,344
04	7981	OPERATING LEASE PAYMENTS - A	5,497	5,497			0	0	0.0%	0.0%	5,497	5,497
08	7065	CONTRACTS - E	260,666	260,666			0	0	0.0%	0.0%	260,666	260,666
09	6200	PER DIEM IN-STATE	665	665			0	0	0.0%	0.0%	665	665
09	6210	FS DAILY RENTAL IN-STATE	213	213			0	0	0.0%	0.0%	213	213
09	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,505	6,505			0	0	0.0%	0.0%	6,505	6,505
09	6215	NON-FS VEHICLE RENTAL IN-STATE	735	735			0	0	0.0%	0.0%	735	735
09	6240	PERSONAL VEHICLE IN-STATE	556	556			0	0	0.0%	0.0%	556	556
09	6250	COMM AIR TRANS IN-STATE	468	468			0	0	0.0%	0.0%	468	468
09	7020	OPERATING SUPPLIES	668	668			0	0	0.0%	0.0%	668	668
09	7045	STATE PRINTING CHARGES	225	225			0	0	0.0%	0.0%	225	225
09	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	251,000	251,000			0	0	0.0%	0.0%	251,000	251,000
09	7111	NON-STATE OWNED STORAGE RENT	0	0			0	0	0.0%	0.0%	0	0
09	7136	GARBAGE DISPOSAL UTILITIES	594	594			0	0	0.0%	0.0%	594	594

09	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
09	7291	CELL PHONE/PAGER CHARGES	2,196	2,196	0	0	0.0%	0.0%	2,196	2,196
09	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
10	6100	PER DIEM OUT-OF-STATE	75,249	75,249	0	0	0.0%	0.0%	75,249	75,249
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,637	2,637	0	0	0.0%	0.0%	2,637	2,637
10	6140	PERSONAL VEHICLE OUT-OF-STATE	7,753	7,753	0	0	0.0%	0.0%	7,753	7,753
10	6150	COMM AIR TRANS OUT-OF-STATE	5,500	5,500	0	0	0.0%	0.0%	5,500	5,500
11	6100	PER DIEM OUT-OF-STATE	15,200	15,200	0	0	0.0%	0.0%	15,200	15,200
11	6240	PERSONAL VEHICLE IN-STATE	785	785	0	0	0.0%	0.0%	785	785
11	7000	OPERATING	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000
11	7020	OPERATING SUPPLIES	20	20	0	0	0.0%	0.0%	20	20
11	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
11	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
11	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
11	7289	EITS PHONE LINE AND VOICEMAIL	689	689	0	0	0.0%	0.0%	689	689
11	7291	CELL PHONE/PAGER CHARGES	668	668	0	0	0.0%	0.0%	668	668
11	7296	EITS LONG DISTANCE CHARGES	72	72	0	0	0.0%	0.0%	72	72
13	6100	PER DIEM OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6200	PER DIEM IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6250	COMM AIR TRANS IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
13	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
13	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
13	7072	CONTRACTS - L	0	0	0	0	0.0%	0.0%	0	0
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
13	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
13	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
13	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
13	7302	REGISTRATION FEES	0	0	0	0	0.0%	0.0%	0	0
13	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	0.0%	0.0%	0	0
13	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
15	7030	FREIGHT CHARGES	1,549	1,549	0	0	0.0%	0.0%	1,549	1,549
15	7065	CONTRACTS - E	364,347	364,347	0	0	0.0%	0.0%	364,347	364,347
21	6200	PER DIEM IN-STATE	1,192	1,192	0	0	0.0%	0.0%	1,192	1,192
21	6210	FS DAILY RENTAL IN-STATE	626	626	0	0	0.0%	0.0%	626	626
21	6215	NON-FS VEHICLE RENTAL IN-STATE	173	173	0	0	0.0%	0.0%	173	173
21	6230	PUBLIC TRANSPORTATION IN-STATE	55	55	0	0	0.0%	0.0%	55	55
21	6240	PERSONAL VEHICLE IN-STATE	4	4	0	0	0.0%	0.0%	4	4
21	6250	COMM AIR TRANS IN-STATE	338	338	0	0	0.0%	0.0%	338	338
21	7060	CONTRACTS	14,807	14,807	0	0	0.0%	0.0%	14,807	14,807
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	13,373	0	0	0.0%	0.0%	13,373	13,373
21	7302	REGISTRATION FEES	275	275	0	0	0.0%	0.0%	275	275
25	7021	OPERATING SUPPLIES-A	176,960	176,960	0	0	0.0%	0.0%	176,960	176,960
26	7020	OPERATING SUPPLIES	5,260	5,260	0	0	0.0%	0.0%	5,260	5,260
26	7030	FREIGHT CHARGES	33	33	0	0	0.0%	0.0%	33	33
26	7060	CONTRACTS	217,923	217,923	0	0	0.0%	0.0%	217,923	217,923
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,287,521	1,177,784	0	0	0.0%	0.0%	1,287,521	1,177,784

26	7074	HARDWARE LICENSE/MNT CONTRACTS	153,000	40,605			0	0	0.0%	0.0%	153,000	40,605
26	7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,577			0	0	0.0%	0.0%	23,577	23,577
26	7370	PUBLICATIONS AND PERIODICALS	10,031	10,031			0	0	0.0%	0.0%	10,031	10,031
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	2,772	2,772			0	0	0.0%	0.0%	2,772	2,772
26	7532	EITS SHARED WEB SERVER HOSTING	2,300	2,300			0	0	0.0%	0.0%	2,300	2,300
26	7535	EITS NON-SERVER HOSTING - BASIC	1,163	1,163			0	0	0.0%	0.0%	1,163	1,163
26	7536	EITS SERVER HOSTING - BASIC	5,087	5,087			0	0	0.0%	0.0%	5,087	5,087
26	7542	EITS SILVERNET ACCESS	126,896	126,896			0	0	0.0%	0.0%	126,896	126,896
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	311,094	311,094			0	0	0.0%	0.0%	311,094	311,094
26	7548	EITS SERVER HOSTING - VIRTUAL	44,634	44,634			0	0	0.0%	0.0%	44,634	44,634
26	7554	EITS INFRASTRUCTURE ASSESSMENT	230,194	220,623			0	0	0.0%	0.0%	230,194	220,623
26	7556	EITS SECURITY ASSESSMENT	61,703	61,574			0	0	0.0%	0.0%	61,703	61,574
26	7557	EITS NAS CARD READER	13,374	13,374			0	0	0.0%	0.0%	13,374	13,374
26	8270	SPECIAL EQUIPMENT >\$5,000	61,262	0			0	0	0.0%	0.0%	61,262	0
26	8330	OFFICE & OTHER EQUIP >\$5,000	7,449	0			0	0	0.0%	0.0%	7,449	0
26	8370	COMPUTER HARDWARE >\$5,000	0	67,621			0	0	0.0%	0.0%	0	67,621
26	8371	COMPUTER HARDWARE <\$5,000 - A	19,841	40,664			0	0	0.0%	0.0%	19,841	40,664
30	6200	PER DIEM IN-STATE	1,163	1,163			0	0	0.0%	0.0%	1,163	1,163
30	6240	PERSONAL VEHICLE IN-STATE	70	70			0	0	0.0%	0.0%	70	70
30	7000	OPERATING	92,246	83,629			0	0	0.0%	0.0%	92,246	83,629
30	7302	REGISTRATION FEES	943	943			0	0	0.0%	0.0%	943	943
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	333,414	333,414			0	0	0.0%	0.0%	333,414	333,414
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	4,714	4,714			0	0	0.0%	0.0%	4,714	4,714
89	7391	ATTORNEY GENERAL COST ALLOC	1,837,670	2,017,436			0	0	0.0%	0.0%	1,837,670	2,017,436
90	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			51,464,678	52,608,867	351,458	363,487	351,458	363,487	0.7%	0.7%	51,816,136	52,972,354

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

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	39,294,123	39,252,197	52,100,624	52,996,842
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	402,297	402,297
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	21,487,206	21,497,314
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR DECISION UNIT B000		56,390,307	68,404,021	74,850,617	75,764,646
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,719,830	31,442,261
5200	WORKERS COMPENSATION	431,064	572,157	553,988	570,974
5300	RETIREMENT	5,131,647	5,488,092	6,900,703	7,041,857
5400	PERSONNEL ASSESSMENT	80,619	80,988	80,988	80,988
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	22,111	22,111
5500	GROUP INSURANCE	2,725,834	3,752,496	3,752,496	3,752,496
5700	PAYROLL ASSESSMENT	14,976	15,145	15,145	15,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	976,893	999,865
5800	UNEMPLOYMENT COMPENSATION	13,634	0	0	0
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	445,479	455,965
5860	BOARD AND COMMISSION PAY	166,567	179,538	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	0	0
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
TOTAL FOR CATEGORY 01		31,696,913	34,112,192	43,795,593	44,709,622
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
TOTAL FOR CATEGORY 02		4,325	5,616	5,616	5,616
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
TOTAL FOR CATEGORY 03		143,741	132,410	132,410	132,410
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,104	1,104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	47,969	47,969
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	23,684	23,684
7060	CONTRACTS	23,539	33,451	33,451	33,451
7061	CONTRACTS - A	62,757	45,586	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	5,489	5,489
7100	STATE OWNED BLDG RENT-B&G	264,116	0	0	0
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	1,393,967	1,393,967

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	15,216	15,216
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	283,028	283,028
7286	MAIL STOP-STATE MAILROM	11,868	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	84,193	84,193
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	58,247	58,247
7302	REGISTRATION FEES	7,688	4,460	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	33,430	33,430
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	15,619	15,619
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,301,580	2,301,580
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0
7045	STATE PRINTING CHARGES	335	225	225	225

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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	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	1,892	1,892
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	1,215	1,215
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	20	20
TOTAL FOR CATEGORY 09		24,974	353,914	353,914	353,914
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	35,318	35,318
11	MSA TRAVEL AND OPERATING				
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	6,646	6,646
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	541	671	671	671
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	9,069	9,069
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	4,448	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	338	338
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	327	327
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	2,356	2,356
6200	PER DIEM IN-STATE	4,701	12,880	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	167	1,864	1,864	1,864
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0
6240	PERSONAL VEHICLE IN-STATE	545	1,493	1,493	1,493
6250	COMM AIR TRANS IN-STATE	6,395	6,359	6,359	6,359
7020	OPERATING SUPPLIES	1,687	193	193	193

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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	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	507	507
7060	CONTRACTS	15,089,609	18,043,445	16,772,056	16,772,056
7072	CONTRACTS - L	0	800,000	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	3,033,900	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	308,331	308,331
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	29,790	29,790
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	326	326
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	3,180	3,180
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	7,923	7,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	58,728	58,728
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	21,044,999	21,044,999
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	13,307	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275
TOTAL FOR CATEGORY 21		24,121	29,343	29,343	29,343
25	CIGARETTE STAMPS				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	28,578	28,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	998,313	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	42,794	42,794
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	4,766	4,766
7531	EITS DISK STORAGE	11,131	84,816	84,816	84,816
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	4,896	4,896
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	8,484	8,484
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	173,055	173,055
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	146,616	146,616
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	126,809	126,809
7556	EITS SECURITY ASSESSMENT	44,644	44,575	44,574	44,574
7557	EITS NAS CARD READER	3,252	3,498	3,498	3,498
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	0	0
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	1,831,228	1,831,228
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	2,176	2,176
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	119,638	119,638
	TOTAL FOR CATEGORY 82	119,638	119,638	119,638	119,638
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	3,264	3,264
	TOTAL FOR CATEGORY 87	3,264	3,264	3,264	3,264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,274,889	1,274,889
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,274,889	1,274,889
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	3,103,344	3,103,344
	TOTAL FOR CATEGORY 90	0	3,103,344	3,103,344	3,103,344
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,390,307	68,404,021	74,850,617	75,764,646
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385,986	1,555,996
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	65,012	65,012
5700	PAYROLL ASSESSMENT	0	0	29,042	29,042
	TOTAL FOR CATEGORY 01	0	0	94,054	94,054
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,785	5,785
	TOTAL FOR CATEGORY 03	0	0	5,785	5,785
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-14,610	-14,692
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,425	7,425
7100	STATE OWNED BLDG RENT-B&G	0	0	494,073	494,073
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,166	2,166
	TOTAL FOR CATEGORY 04	0	0	489,054	488,972
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,404	1,404
	TOTAL FOR CATEGORY 09	0	0	1,404	1,404

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	MSA TRAVEL AND OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
	TOTAL FOR CATEGORY 11	0	0	17	17
13	UTS MODERNIZATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,212	5,212
	TOTAL FOR CATEGORY 13	0	0	5,212	5,212
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10,908	-10,908
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,873	1,873
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-5,832	-5,832
7536	EITS SERVER HOSTING - BASIC	0	0	-13,093	-13,093
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	123,444	123,444
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,582	3,582
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	102,827	93,281
7556	EITS SECURITY ASSESSMENT	0	0	16,979	16,851
7557	EITS NAS CARD READER	0	0	9,876	9,876
	TOTAL FOR CATEGORY 26	0	0	230,943	221,269
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,264	-3,264
	TOTAL FOR CATEGORY 87	0	0	-3,264	-3,264
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	562,781	742,547
	TOTAL FOR CATEGORY 89	0	0	562,781	742,547
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,810,191	-5,857,295
3601	CIG/OTP LICENSE FEES	0	0	-6,852	-6,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	44	39
5430	LABOR RELATIONS ASSESSMENT	0	0	-22,111	-22,111
5904	VACANCY SAVINGS	0	0	-2,213,940	-2,260,621

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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	113,300	128,675
	TOTAL FOR CATEGORY 01	0	0	-2,122,707	-2,154,018
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-365	-365
	TOTAL FOR CATEGORY 03	0	0	-365	-365
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15,149	-15,149
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,517	18,517
7060	CONTRACTS	0	0	-155	-155
7061	CONTRACTS - A	0	0	17,171	17,171
7100	STATE OWNED BLDG RENT-B&G	0	0	533,826	533,826
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,153,593	-1,153,593
7255	B & G LEASE ASSESSMENT	0	0	-2,135	-2,135
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	3,245	3,245
7302	REGISTRATION FEES	0	0	4,153	4,153
7370	PUBLICATIONS AND PERIODICALS	0	0	12,589	11,239
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,619	-15,619
	TOTAL FOR CATEGORY 04	0	0	-590,003	-591,353
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-101	-101
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,892	-1,892
7111	NON-STATE OWNED STORAGE RENT	0	0	-88,265	-88,265
7255	B & G LEASE ASSESSMENT	0	0	-1,215	-1,215
7430	PROFESSIONAL SERVICES	0	0	-20	-20
	TOTAL FOR CATEGORY 09	0	0	-91,493	-91,493
11	MSA TRAVEL AND OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-126	-126
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,646	-6,646
7255	B & G LEASE ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	-6,852	-6,852
13	UTS MODERNIZATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7255	B & G LEASE ASSESSMENT	0	0	588	588
	TOTAL FOR CATEGORY 13	0	0	677	677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	DEMOGRAPHIC SURVEYS				
7060	CONTRACTS	0	0	1,500	1,500
	TOTAL FOR CATEGORY 21	0	0	1,500	1,500
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	647	647
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,474	48,618
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	41,671	-26,864
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,766	-4,766
7531	EITS DISK STORAGE	0	0	-71,136	-71,136
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7536	EITS SERVER HOSTING - BASIC	0	0	9,696	9,696
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,595	14,595
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-105,564	-105,564
	TOTAL FOR CATEGORY 26	0	0	-118,232	-132,675
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	213,776	213,776
	TOTAL FOR CATEGORY 82	0	0	213,776	213,776
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	0	-3,103,344	-3,103,344
	TOTAL FOR CATEGORY 90	0	0	-3,103,344	-3,103,344
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,478,970	1,229,001
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-130,818	-132,080
5200	WORKERS COMPENSATION	0	0	-8,690	-9,199
5300	RETIREMENT	0	0	632,436	646,013
5430	LABOR RELATIONS ASSESSMENT	0	0	17,974	17,974
5500	GROUP INSURANCE	0	0	1,147,008	909,696
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-184,636	-217,134
5800	UNEMPLOYMENT COMPENSATION	0	0	7,607	15,657
5840	MEDICARE	0	0	-1,911	-1,926

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,478,970	1,229,001
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3601	CIG/OTP LICENSE FEES	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	5,000	5,000
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 11	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	5,000	5,000
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,200	15,200
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	15,200	15,200
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
	TOTAL FOR CATEGORY 11	0	0	15,200	15,200
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	15,200	15,200
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,227	4,227
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	4,227	4,227
	EXPENDITURE				
04	OPERATING				
7080	LEGAL AND COURT	0	0	4,227	4,227
	TOTAL FOR CATEGORY 04	0	0	4,227	4,227
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	4,227	4,227
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	92,246	83,629
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	92,246	83,629
EXPENDITURE					
30	TRAINING				
7000	OPERATING	0	0	92,246	83,629
	TOTAL FOR CATEGORY 30	0	0	92,246	83,629
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	92,246	83,629
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112,693	112,693
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	112,693	112,693
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,975	7,975
	TOTAL FOR CATEGORY 02	0	0	7,975	7,975
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	48,897	48,897
	TOTAL FOR CATEGORY 03	0	0	48,897	48,897
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	0	55,821	55,821
	TOTAL FOR CATEGORY 10	0	0	55,821	55,821
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	112,693	112,693
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,610	47,610
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	47,610	47,610
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	5,800	5,800
	TOTAL FOR CATEGORY 01	0	0	5,800	5,800

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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	0	0	30,460	30,460
	TOTAL FOR CATEGORY 03	0	0	30,460	30,460
04	OPERATING				
7080	LEGAL AND COURT	0	0	10,850	10,850
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
	TOTAL FOR CATEGORY 04	0	0	11,350	11,350
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	47,610	47,610
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	188,698	188,698
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	188,698	188,698
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	188,698	188,698
	TOTAL FOR CATEGORY 26	0	0	188,698	188,698
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	188,698	188,698
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,344	-22,344
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	-22,344	-22,344
EXPENDITURE					
04	OPERATING				
7285	POSTAGE - STATE MAILROOM	0	0	-22,344	-22,344
	TOTAL FOR CATEGORY 04	0	0	-22,344	-22,344
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	-22,344	-22,344
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	152,148	56,353
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	152,148	56,353
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	83,613	56,353
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	68,535	0
	TOTAL FOR CATEGORY 26	0	0	152,148	56,353
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	152,148	56,353
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-21,487,206	-21,497,314
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-318,570	-328,399
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038
5300	RETIREMENT	0	0	-61,325	-63,216
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	-8,251	-8,210
5800	UNEMPLOYMENT COMPENSATION	0	0	-79	-165
5840	MEDICARE	0	0	-4,620	-4,762
	TOTAL FOR CATEGORY 01	0	0	-433,947	-444,126
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
	TOTAL FOR CATEGORY 04	0	0	-251	-250
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	0	0	-4,448	-4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	-338	-338
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-327	-327
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,356	-2,356
6200	PER DIEM IN-STATE	0	0	-12,880	-12,880
6210	FS DAILY RENTAL IN-STATE	0	0	-1,864	-1,864
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,493	-1,493
6250	COMM AIR TRANS IN-STATE	0	0	-6,359	-6,359
7020	OPERATING SUPPLIES	0	0	-193	-193
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-596	-596
7060	CONTRACTS	0	0	-16,772,056	-16,772,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7072	CONTRACTS - L	0	0	-800,000	-800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,033,900	-3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-308,331	-308,331
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,790	-29,790
7255	B & G LEASE ASSESSMENT	0	0	-914	-914
7302	REGISTRATION FEES	0	0	-3,180	-3,180
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13,135	-13,135
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-58,728	-58,728
	TOTAL FOR CATEGORY 13	0	0	-21,050,888	-21,050,888
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	92,296
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	92,296
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	24,675
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
	TOTAL FOR CATEGORY 26	0	0	0	92,296
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	92,296
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	211,069	74,500
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	211,069	74,500
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211,069	74,500
	TOTAL FOR CATEGORY 26	0	0	211,069	74,500
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	211,069	74,500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E680	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-162,620	-161,943
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-162,620	-161,943
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-23,124	-23,124
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	-3,111	-3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-60
5840	MEDICARE	0	0	-1,742	-1,742
	TOTAL FOR CATEGORY 01	0	0	-161,830	-161,176
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	-162,620	-161,943
E681	STAFFING AND OPERATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	91,296	120,606
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	91,296	120,606
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,150	1,346
5300	RETIREMENT	0	0	12,033	16,667
5400	PERSONNEL ASSESSMENT	0	0	355	355

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,619	2,165
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	88,620	119,839
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,592	683
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	91,296	120,606
E682	STAFFING AND OPERATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,606	199,526
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	52,606	199,526
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	33,261	136,823
5200	WORKERS COMPENSATION	0	0	1,244	3,918
5300	RETIREMENT	0	0	6,403	26,338
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	5,946	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	861	3,420
5800	UNEMPLOYMENT COMPENSATION	0	0	17	68
5840	MEDICARE	0	0	482	1,983
	TOTAL FOR CATEGORY 01	0	0	49,139	196,107
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	52,606	199,526
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,183	36,892
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,183	36,892
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,183	36,892
	TOTAL FOR CATEGORY 26	0	0	14,183	36,892
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,183	36,892
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,126	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	45,126	0
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	45,126	0
	TOTAL FOR CATEGORY 26	0	0	45,126	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45,126	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,136	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	16,136	0
EXPENDITURE					
26	INFORMATION SERVICES				

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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	0	0	16,136	0
	TOTAL FOR CATEGORY 26	0	0	16,136	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	16,136	0
E714	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,449	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	7,449	0
EXPENDITURE					
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
	TOTAL FOR CATEGORY 26	0	0	7,449	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	7,449	0
E719	FLEET SERVICES REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,898	1,545
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	-1,898	1,545
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,898	1,545
	TOTAL FOR CATEGORY 03	0	0	-1,898	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	-1,898	1,545
E729	FLEET SERVICES NEW [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,788	27,576
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	13,788	27,576
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,788	27,576
	TOTAL FOR CATEGORY 03	0	0	13,788	27,576
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	13,788	27,576

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,683	45,804
TOTAL REVENUES FOR DECISION UNIT E805		0	0	43,683	45,804
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,392	37,188
5200	WORKERS COMPENSATION	0	0	39	-28
5300	RETIREMENT	0	0	6,813	7,158
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	917	929
5800	UNEMPLOYMENT COMPENSATION	0	0	9	18
5840	MEDICARE	0	0	513	539
TOTAL FOR CATEGORY 01		0	0	43,683	45,804
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	43,683	45,804
E815	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,058	492,817
TOTAL REVENUES FOR DECISION UNIT E815		0	0	127,058	492,817
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	93,716	374,862
5200	WORKERS COMPENSATION	0	0	1,346	4,038
5300	RETIREMENT	0	0	18,040	72,160
5400	PERSONNEL ASSESSMENT	0	0	710	710

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	5,946	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,427	9,372
5800	UNEMPLOYMENT COMPENSATION	0	0	47	188
5840	MEDICARE	0	0	1,359	5,436
	TOTAL FOR CATEGORY 01	0	0	123,591	489,398
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	127,058	492,817
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,464,678	52,608,867
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,464,678	52,608,867

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	50,203,743	51,340,229
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	400,445	400,445
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	0	0
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		56,390,307	68,404,021	51,464,678	52,608,867
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,375,197	31,497,115
5200	WORKERS COMPENSATION	431,064	572,157	544,693	565,665
5300	RETIREMENT	5,131,647	5,488,092	7,491,979	7,723,853
5400	PERSONNEL ASSESSMENT	80,619	80,988	146,354	146,354
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,856	1,851
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	17,974	17,974
5500	GROUP INSURANCE	2,725,834	3,752,496	4,872,747	4,673,508
5700	PAYROLL ASSESSMENT	14,976	15,145	44,080	44,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	786,719	787,404
5800	UNEMPLOYMENT COMPENSATION	13,634	0	7,592	15,750
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	440,467	456,749
5860	BOARD AND COMMISSION PAY	166,567	179,538	185,338	185,338
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	-2,213,940	-2,260,621
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	113,300	128,675
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
	TOTAL FOR CATEGORY 01	31,696,913	34,112,192	42,960,966	44,130,305
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	10,597	10,597
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
	TOTAL FOR CATEGORY 02	4,325	5,616	13,591	13,591
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	132,468	132,468
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	35,228	52,459
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
	TOTAL FOR CATEGORY 03	143,741	132,410	229,077	246,308
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,106	1,106
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	33,440	33,359
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	8,535	8,535
705B	B&G - PROP. & CONT. INSURANCE	0	0	25,942	25,942
7060	CONTRACTS	23,539	33,451	33,296	33,296
7061	CONTRACTS - A	62,757	45,586	62,757	62,757
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	20,566	20,566
7100	STATE OWNED BLDG RENT-B&G	264,116	0	1,027,899	1,027,899
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	240,374	240,374

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	13,081	13,081
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	260,684	260,684
7286	MAIL STOP-STATE MAILROM	11,868	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	86,360	86,360
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	61,492	61,492
7302	REGISTRATION FEES	7,688	4,460	8,613	8,613
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	46,019	44,669
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	0	0
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,193,947	2,192,516
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	6,505	6,505
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	335	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	0	0
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	0	0
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	0	0
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	0	0
TOTAL FOR CATEGORY 09		24,974	353,914	263,825	263,825
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	75,249	75,249
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	91,139	91,139
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7000	OPERATING	0	0	5,000	5,000
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	0	0
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	0	0
7255	B & G LEASE ASSESSMENT	78	81	0	0
7289	EITS PHONE LINE AND VOICEMAIL	541	671	689	689
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	22,434	22,434
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	0	0
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	0	0
6200	PER DIEM IN-STATE	4,701	12,880	0	0
6210	FS DAILY RENTAL IN-STATE	167	1,864	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	545	1,493	0	0
6250	COMM AIR TRANS IN-STATE	6,395	6,359	0	0
7020	OPERATING SUPPLIES	1,687	193	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	0	0
7060	CONTRACTS	15,089,609	18,043,445	0	0
7072	CONTRACTS - L	0	800,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	0	0
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	0	0
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	0	0
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	0	0
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	14,807	14,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 21	24,121	29,343	30,843	30,843
25	CIGARETTE STAMPS				
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	217,923	217,923
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	1,287,521	1,177,784
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	153,000	40,605
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	0	0
7531	EITS DISK STORAGE	11,131	84,816	2,772	2,772
7532	EITS SHARED WEB SERVER HOSTING	303	427	2,300	2,300
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	1,163	1,163
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	5,087	5,087
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	311,094	311,094
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	44,634	44,634
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	230,194	220,623
7556	EITS SECURITY ASSESSMENT	44,644	44,575	61,703	61,574
7557	EITS NAS CARD READER	3,252	3,498	13,374	13,374
8270	SPECIAL EQUIPMENT >\$5,000	0	0	61,262	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	19,841	40,664
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	2,585,114	2,373,015
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7000	OPERATING	0	0	92,246	83,629
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	94,422	85,805
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	333,414	333,414
	TOTAL FOR CATEGORY 82	119,638	119,638	333,414	333,414

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	0	0
	TOTAL FOR CATEGORY 87	3,264	3,264	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,837,670	2,017,436
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,837,670	2,017,436
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	0	0
	TOTAL FOR CATEGORY 90	0	3,103,344	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,464,678	52,608,867

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

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	39,294,123	39,252,197	52,100,624	52,996,842
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	402,297	402,297
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	21,487,206	21,497,314
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR DECISION UNIT B000		56,390,307	68,404,021	74,850,617	75,764,646
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,719,830	31,442,261
5200	WORKERS COMPENSATION	431,064	572,157	553,988	570,974
5300	RETIREMENT	5,131,647	5,488,092	6,900,703	7,041,857
5400	PERSONNEL ASSESSMENT	80,619	80,988	80,988	80,988
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	22,111	22,111
5500	GROUP INSURANCE	2,725,834	3,752,496	3,752,496	3,752,496
5700	PAYROLL ASSESSMENT	14,976	15,145	15,145	15,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	976,893	999,865
5800	UNEMPLOYMENT COMPENSATION	13,634	0	0	0
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	445,479	455,965
5860	BOARD AND COMMISSION PAY	166,567	179,538	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	0	0
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
TOTAL FOR CATEGORY 01		31,696,913	34,112,192	43,795,593	44,709,622
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
TOTAL FOR CATEGORY 02		4,325	5,616	5,616	5,616
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
TOTAL FOR CATEGORY 03		143,741	132,410	132,410	132,410
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,104	1,104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	47,969	47,969
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	23,684	23,684
7060	CONTRACTS	23,539	33,451	33,451	33,451
7061	CONTRACTS - A	62,757	45,586	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	5,489	5,489
7100	STATE OWNED BLDG RENT-B&G	264,116	0	0	0
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	1,393,967	1,393,967

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	15,216	15,216
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	283,028	283,028
7286	MAIL STOP-STATE MAILROM	11,868	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	84,193	84,193
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	58,247	58,247
7302	REGISTRATION FEES	7,688	4,460	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	33,430	33,430
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	15,619	15,619
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,301,580	2,301,580
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0
7045	STATE PRINTING CHARGES	335	225	225	225

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	1,892	1,892
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	1,215	1,215
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	20	20
TOTAL FOR CATEGORY 09		24,974	353,914	353,914	353,914
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	35,318	35,318
11	MSA TRAVEL AND OPERATING				
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	6,646	6,646
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	541	671	671	671
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	9,069	9,069
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	4,448	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	338	338
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	327	327
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	2,356	2,356
6200	PER DIEM IN-STATE	4,701	12,880	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	167	1,864	1,864	1,864
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0
6240	PERSONAL VEHICLE IN-STATE	545	1,493	1,493	1,493
6250	COMM AIR TRANS IN-STATE	6,395	6,359	6,359	6,359
7020	OPERATING SUPPLIES	1,687	193	193	193

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	507	507
7060	CONTRACTS	15,089,609	18,043,445	16,772,056	16,772,056
7072	CONTRACTS - L	0	800,000	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	3,033,900	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	308,331	308,331
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	29,790	29,790
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	326	326
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	3,180	3,180
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	7,923	7,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	58,728	58,728
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	21,044,999	21,044,999
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	13,307	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275
TOTAL FOR CATEGORY 21		24,121	29,343	29,343	29,343
25	CIGARETTE STAMPS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	28,578	28,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	998,313	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	42,794	42,794
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	4,766	4,766
7531	EITS DISK STORAGE	11,131	84,816	84,816	84,816
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	4,896	4,896
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	8,484	8,484
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	173,055	173,055
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	146,616	146,616
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	126,809	126,809
7556	EITS SECURITY ASSESSMENT	44,644	44,575	44,574	44,574
7557	EITS NAS CARD READER	3,252	3,498	3,498	3,498
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	0	0
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	1,831,228	1,831,228
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	2,176	2,176
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	119,638	119,638
	TOTAL FOR CATEGORY 82	119,638	119,638	119,638	119,638
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	3,264	3,264
	TOTAL FOR CATEGORY 87	3,264	3,264	3,264	3,264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,274,889	1,274,889
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,274,889	1,274,889
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	3,103,344	3,103,344
	TOTAL FOR CATEGORY 90	0	3,103,344	3,103,344	3,103,344
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,390,307	68,404,021	74,850,617	75,764,646
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385,986	1,555,996
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	65,012	65,012
5700	PAYROLL ASSESSMENT	0	0	29,042	29,042
	TOTAL FOR CATEGORY 01	0	0	94,054	94,054
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,785	5,785
	TOTAL FOR CATEGORY 03	0	0	5,785	5,785
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-14,610	-14,692
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,425	7,425
7100	STATE OWNED BLDG RENT-B&G	0	0	494,073	494,073
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,166	2,166
	TOTAL FOR CATEGORY 04	0	0	489,054	488,972
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,404	1,404
	TOTAL FOR CATEGORY 09	0	0	1,404	1,404

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
11	MSA TRAVEL AND OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
	TOTAL FOR CATEGORY 11	0	0	17	17
13	UTS MODERNIZATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,212	5,212
	TOTAL FOR CATEGORY 13	0	0	5,212	5,212
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10,908	-10,908
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,873	1,873
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-5,832	-5,832
7536	EITS SERVER HOSTING - BASIC	0	0	-13,093	-13,093
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	123,444	123,444
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,582	3,582
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	102,827	93,281
7556	EITS SECURITY ASSESSMENT	0	0	16,979	16,851
7557	EITS NAS CARD READER	0	0	9,876	9,876
	TOTAL FOR CATEGORY 26	0	0	230,943	221,269
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,264	-3,264
	TOTAL FOR CATEGORY 87	0	0	-3,264	-3,264
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	562,781	742,547
	TOTAL FOR CATEGORY 89	0	0	562,781	742,547
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,810,191	-5,857,295
3601	CIG/OTP LICENSE FEES	0	0	-6,852	-6,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	44	39
5430	LABOR RELATIONS ASSESSMENT	0	0	-22,111	-22,111
5904	VACANCY SAVINGS	0	0	-2,213,940	-2,260,621

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	113,300	128,675
	TOTAL FOR CATEGORY 01	0	0	-2,122,707	-2,154,018
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-365	-365
	TOTAL FOR CATEGORY 03	0	0	-365	-365
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15,149	-15,149
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,517	18,517
7060	CONTRACTS	0	0	-155	-155
7061	CONTRACTS - A	0	0	17,171	17,171
7100	STATE OWNED BLDG RENT-B&G	0	0	533,826	533,826
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,153,593	-1,153,593
7255	B & G LEASE ASSESSMENT	0	0	-2,135	-2,135
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	3,245	3,245
7302	REGISTRATION FEES	0	0	4,153	4,153
7370	PUBLICATIONS AND PERIODICALS	0	0	12,589	11,239
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,619	-15,619
	TOTAL FOR CATEGORY 04	0	0	-590,003	-591,353
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-101	-101
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,892	-1,892
7111	NON-STATE OWNED STORAGE RENT	0	0	-88,265	-88,265
7255	B & G LEASE ASSESSMENT	0	0	-1,215	-1,215
7430	PROFESSIONAL SERVICES	0	0	-20	-20
	TOTAL FOR CATEGORY 09	0	0	-91,493	-91,493
11	MSA TRAVEL AND OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-126	-126
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,646	-6,646
7255	B & G LEASE ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	-6,852	-6,852
13	UTS MODERNIZATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7255	B & G LEASE ASSESSMENT	0	0	588	588
	TOTAL FOR CATEGORY 13	0	0	677	677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
21	DEMOGRAPHIC SURVEYS				
7060	CONTRACTS	0	0	1,500	1,500
	TOTAL FOR CATEGORY 21	0	0	1,500	1,500
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	647	647
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,474	48,618
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	41,671	-26,864
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,766	-4,766
7531	EITS DISK STORAGE	0	0	-71,136	-71,136
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7536	EITS SERVER HOSTING - BASIC	0	0	9,696	9,696
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,595	14,595
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-105,564	-105,564
	TOTAL FOR CATEGORY 26	0	0	-118,232	-132,675
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	213,776	213,776
	TOTAL FOR CATEGORY 82	0	0	213,776	213,776
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	0	-3,103,344	-3,103,344
	TOTAL FOR CATEGORY 90	0	0	-3,103,344	-3,103,344
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,478,970	1,229,001
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-130,818	-132,080
5200	WORKERS COMPENSATION	0	0	-8,690	-9,199
5300	RETIREMENT	0	0	632,436	646,013
5430	LABOR RELATIONS ASSESSMENT	0	0	17,974	17,974
5500	GROUP INSURANCE	0	0	1,147,008	909,696
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-184,636	-217,134
5800	UNEMPLOYMENT COMPENSATION	0	0	7,607	15,657
5840	MEDICARE	0	0	-1,911	-1,926

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,478,970	1,229,001
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3601	CIG/OTP LICENSE FEES	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	5,000	5,000
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 11	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	5,000	5,000
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,200	15,200
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	15,200	15,200
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
	TOTAL FOR CATEGORY 11	0	0	15,200	15,200
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	15,200	15,200
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,227	4,227
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	4,227	4,227
	EXPENDITURE				
04	OPERATING				
7080	LEGAL AND COURT	0	0	4,227	4,227
	TOTAL FOR CATEGORY 04	0	0	4,227	4,227
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	4,227	4,227
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					

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	92,246	83,629
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	92,246	83,629
EXPENDITURE					
30	TRAINING				
7000	OPERATING	0	0	92,246	83,629
	TOTAL FOR CATEGORY 30	0	0	92,246	83,629
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	92,246	83,629
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112,693	112,693
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	112,693	112,693
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,975	7,975
	TOTAL FOR CATEGORY 02	0	0	7,975	7,975
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	48,897	48,897
	TOTAL FOR CATEGORY 03	0	0	48,897	48,897
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	0	55,821	55,821
	TOTAL FOR CATEGORY 10	0	0	55,821	55,821
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	112,693	112,693
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,610	47,610
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	47,610	47,610
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	5,800	5,800
	TOTAL FOR CATEGORY 01	0	0	5,800	5,800

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	30,460	30,460
	TOTAL FOR CATEGORY 03	0	0	30,460	30,460
04	OPERATING				
7080	LEGAL AND COURT	0	0	10,850	10,850
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
	TOTAL FOR CATEGORY 04	0	0	11,350	11,350
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	47,610	47,610
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	188,698	188,698
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	188,698	188,698
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	188,698	188,698
	TOTAL FOR CATEGORY 26	0	0	188,698	188,698
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	188,698	188,698
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,344	-22,344
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	-22,344	-22,344
EXPENDITURE					
04	OPERATING				
7285	POSTAGE - STATE MAILROOM	0	0	-22,344	-22,344
	TOTAL FOR CATEGORY 04	0	0	-22,344	-22,344
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	-22,344	-22,344
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	152,148	56,353
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	152,148	56,353
EXPENDITURE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	83,613	56,353
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	68,535	0
	TOTAL FOR CATEGORY 26	0	0	152,148	56,353
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	152,148	56,353
E321	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	351,458	363,487
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	351,458	363,487
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,023	5,023
7110	NON-STATE OWNED OFFICE RENT	0	0	338,737	350,766
7255	B & G LEASE ASSESSMENT	0	0	7,698	7,698
	TOTAL FOR CATEGORY 04	0	0	351,458	363,487
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	351,458	363,487
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-21,487,206	-21,497,314
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-318,570	-328,399
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038
5300	RETIREMENT	0	0	-61,325	-63,216
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	-8,251	-8,210
5800	UNEMPLOYMENT COMPENSATION	0	0	-79	-165
5840	MEDICARE	0	0	-4,620	-4,762
	TOTAL FOR CATEGORY 01	0	0	-433,947	-444,126
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	-251	-250
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	0	0	-4,448	-4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	-338	-338
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-327	-327
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,356	-2,356
6200	PER DIEM IN-STATE	0	0	-12,880	-12,880
6210	FS DAILY RENTAL IN-STATE	0	0	-1,864	-1,864
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,493	-1,493
6250	COMM AIR TRANS IN-STATE	0	0	-6,359	-6,359
7020	OPERATING SUPPLIES	0	0	-193	-193
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-596	-596
7060	CONTRACTS	0	0	-16,772,056	-16,772,056
7072	CONTRACTS - L	0	0	-800,000	-800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,033,900	-3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-308,331	-308,331
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,790	-29,790
7255	B & G LEASE ASSESSMENT	0	0	-914	-914
7302	REGISTRATION FEES	0	0	-3,180	-3,180
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13,135	-13,135
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-58,728	-58,728
	TOTAL FOR CATEGORY 13	0	0	-21,050,888	-21,050,888
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	92,296
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	92,296
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	24,675
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
	TOTAL FOR CATEGORY 26	0	0	0	92,296
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	92,296

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	211,069	74,500
TOTAL REVENUES FOR DECISION UNIT E551		0	0	211,069	74,500
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211,069	74,500
TOTAL FOR CATEGORY 26		0	0	211,069	74,500
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	211,069	74,500
E680	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-162,620	-161,943
TOTAL REVENUES FOR DECISION UNIT E680		0	0	-162,620	-161,943
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-23,124	-23,124
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	-3,111	-3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-60
5840	MEDICARE	0	0	-1,742	-1,742
TOTAL FOR CATEGORY 01		0	0	-161,830	-161,176
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	-162,620	-161,943

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E681	STAFFING AND OPERATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	91,296	120,606
TOTAL REVENUES FOR DECISION UNIT E681		0	0	91,296	120,606
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,150	1,346
5300	RETIREMENT	0	0	12,033	16,667
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	1,619	2,165
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	88,620	119,839
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	2,592	683
TOTAL EXPENDITURES FOR DECISION UNIT E681		0	0	91,296	120,606
E682	STAFFING AND OPERATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,606	199,526
TOTAL REVENUES FOR DECISION UNIT E682		0	0	52,606	199,526
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	33,261	136,823

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	1,244	3,918
5300	RETIREMENT	0	0	6,403	26,338
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	5,946	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	861	3,420
5800	UNEMPLOYMENT COMPENSATION	0	0	17	68
5840	MEDICARE	0	0	482	1,983
TOTAL FOR CATEGORY 01		0	0	49,139	196,107
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
TOTAL FOR CATEGORY 04		0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
TOTAL FOR CATEGORY 26		0	0	3,300	3,252
TOTAL EXPENDITURES FOR DECISION UNIT E682		0	0	52,606	199,526
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,183	36,892
TOTAL REVENUES FOR DECISION UNIT E710		0	0	14,183	36,892
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,183	36,892
TOTAL FOR CATEGORY 26		0	0	14,183	36,892
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	14,183	36,892
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,126	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	45,126	0

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	45,126	0
	TOTAL FOR CATEGORY 26	0	0	45,126	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45,126	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,136	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	16,136	0
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	16,136	0
	TOTAL FOR CATEGORY 26	0	0	16,136	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	16,136	0
E714	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,449	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	7,449	0
EXPENDITURE					
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
	TOTAL FOR CATEGORY 26	0	0	7,449	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	7,449	0
E719	FLEET SERVICES REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,898	1,545
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	-1,898	1,545
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,898	1,545
	TOTAL FOR CATEGORY 03	0	0	-1,898	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	-1,898	1,545

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E729	FLEET SERVICES NEW [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,788	27,576
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	13,788	27,576
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,788	27,576
	TOTAL FOR CATEGORY 03	0	0	13,788	27,576
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	13,788	27,576
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,683	45,804
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	43,683	45,804
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,392	37,188
5200	WORKERS COMPENSATION	0	0	39	-28
5300	RETIREMENT	0	0	6,813	7,158
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	917	929
5800	UNEMPLOYMENT COMPENSATION	0	0	9	18
5840	MEDICARE	0	0	513	539
	TOTAL FOR CATEGORY 01	0	0	43,683	45,804
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	43,683	45,804
E815	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,058	492,817
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	127,058	492,817
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	93,716	374,862
5200	WORKERS COMPENSATION	0	0	1,346	4,038
5300	RETIREMENT	0	0	18,040	72,160
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	5,946	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,427	9,372
5800	UNEMPLOYMENT COMPENSATION	0	0	47	188
5840	MEDICARE	0	0	1,359	5,436
	TOTAL FOR CATEGORY 01	0	0	123,591	489,398
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	127,058	492,817
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,816,136	52,972,354
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,816,136	52,972,354

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	50,555,201	51,703,716
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	400,445	400,445
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	0	0
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		56,390,307	68,404,021	51,816,136	52,972,354
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,375,197	31,497,115
5200	WORKERS COMPENSATION	431,064	572,157	544,693	565,665
5300	RETIREMENT	5,131,647	5,488,092	7,491,979	7,723,853
5400	PERSONNEL ASSESSMENT	80,619	80,988	146,354	146,354
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,856	1,851
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	17,974	17,974
5500	GROUP INSURANCE	2,725,834	3,752,496	4,872,747	4,673,508
5700	PAYROLL ASSESSMENT	14,976	15,145	44,080	44,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	786,719	787,404
5800	UNEMPLOYMENT COMPENSATION	13,634	0	7,592	15,750
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	440,467	456,749
5860	BOARD AND COMMISSION PAY	166,567	179,538	185,338	185,338
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	-2,213,940	-2,260,621
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	113,300	128,675
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
	TOTAL FOR CATEGORY 01	31,696,913	34,112,192	42,960,966	44,130,305
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	10,597	10,597
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
	TOTAL FOR CATEGORY 02	4,325	5,616	13,591	13,591
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	132,468	132,468
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	35,228	52,459
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
	TOTAL FOR CATEGORY 03	143,741	132,410	229,077	246,308
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,106	1,106
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	33,440	33,359
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	13,558	13,558
705B	B&G - PROP. & CONT. INSURANCE	0	0	25,942	25,942
7060	CONTRACTS	23,539	33,451	33,296	33,296
7061	CONTRACTS - A	62,757	45,586	62,757	62,757
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	20,566	20,566
7100	STATE OWNED BLDG RENT-B&G	264,116	0	1,027,899	1,027,899
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	579,111	591,140

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
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	20,779	20,779
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	260,684	260,684
7286	MAIL STOP-STATE MAILROM	11,868	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	86,360	86,360
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	61,492	61,492
7302	REGISTRATION FEES	7,688	4,460	8,613	8,613
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	46,019	44,669
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	0	0
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,545,405	2,556,003
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	6,505	6,505
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	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
7045	STATE PRINTING CHARGES	335	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	0	0
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	0	0
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	0	0
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	0	0
TOTAL FOR CATEGORY 09		24,974	353,914	263,825	263,825
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	75,249	75,249
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	91,139	91,139
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7000	OPERATING	0	0	5,000	5,000
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	0	0
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	0	0
7255	B & G LEASE ASSESSMENT	78	81	0	0
7289	EITS PHONE LINE AND VOICEMAIL	541	671	689	689
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	22,434	22,434
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	0	0
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	0	0
6200	PER DIEM IN-STATE	4,701	12,880	0	0
6210	FS DAILY RENTAL IN-STATE	167	1,864	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	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
6240	PERSONAL VEHICLE IN-STATE	545	1,493	0	0
6250	COMM AIR TRANS IN-STATE	6,395	6,359	0	0
7020	OPERATING SUPPLIES	1,687	193	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	0	0
7060	CONTRACTS	15,089,609	18,043,445	0	0
7072	CONTRACTS - L	0	800,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	0	0
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	0	0
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	0	0
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	0	0
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	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	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	14,807	14,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275

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 21	24,121	29,343	30,843	30,843
25	CIGARETTE STAMPS				
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	217,923	217,923
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	1,287,521	1,177,784
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	153,000	40,605
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	0	0
7531	EITS DISK STORAGE	11,131	84,816	2,772	2,772
7532	EITS SHARED WEB SERVER HOSTING	303	427	2,300	2,300
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	1,163	1,163
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	5,087	5,087
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	311,094	311,094
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	44,634	44,634
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	230,194	220,623
7556	EITS SECURITY ASSESSMENT	44,644	44,575	61,703	61,574
7557	EITS NAS CARD READER	3,252	3,498	13,374	13,374
8270	SPECIAL EQUIPMENT >\$5,000	0	0	61,262	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	19,841	40,664
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	2,585,114	2,373,015
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7000	OPERATING	0	0	92,246	83,629
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	94,422	85,805
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	333,414	333,414
	TOTAL FOR CATEGORY 82	119,638	119,638	333,414	333,414

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	0	0
	TOTAL FOR CATEGORY 87	3,264	3,264	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,837,670	2,017,436
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,837,670	2,017,436
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	0	0
	TOTAL FOR CATEGORY 90	0	3,103,344	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,816,136	52,972,354

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

Budget Account: 2361 DEPARTMENT OF TAXATION

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								
E321	2501	APPROPRIATION CONTROL	0	0	351,458	363,487	351,458	363,487
		TOTAL FOR REVENUE	0	0	351,458	363,487	351,458	363,487
EXPENSE								
04	OPERATING							
E321	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,023	5,023	5,023	5,023
E321	7110	NON-STATE OWNED OFFICE RENT	0	0	338,737	350,766	338,737	350,766
E321	7255	B & G LEASE ASSESSMENT	0	0	7,698	7,698	7,698	7,698
		TOTAL FOR CATEGORY 04	0	0	351,458	363,487	351,458	363,487
		TOTAL FOR EXPENSE	0	0	351,458	363,487	351,458	363,487

State of Nevada - Budget Division
NEBS990 - Statewide View of BAV Schedules

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 2361 DEPARTMENT OF TAXATION

CURRENT

Schedule Selection: Building Rent Non-Building & Grounds Schedule

Category	Address	City	Lessor	Type of Space	Square Feet	Year 1 # Months	Year 1 Rate	Year 1 Rent	Year 1 P&C Ins	Year 2 # Months	Year 2 Rate	Year 2 Rent	Year 2 P&C Ins
04	700 E WARM SPRINGS RD 210 280	LAS VEGAS	LEGISLATIVE COUNSEL BUREAU	OFFICE	20,440	12	0.98	240,374	8,535	12	0.98	240,374	8,535
Total for Budget Account: 2361 - GL 7110 - Current:								240,374	8,535			240,374	8,535

NEEDED

Schedule Selection: Building Rent Non-Building & Grounds Schedule

Category	Address	City	Lessor	Type of Space	Square Feet	Year 1 # Months	Year 1 Rate	Year 1 Rent	Year 1 P&C Ins	Year 2 # Months	Year 2 Rate	Year 2 Rent	Year 2 P&C Ins
04	700 E WARM SPRINGS RD 210 280	LAS VEGAS	LEGISLATIVE COUNSEL BUREAU	OFFICE	20,440	12	0.98	240,374	8,535.00	12	0.98	240,374	8,535
04	9850 DOUBLE R BLVD, SUITE 101	RENO	INCLINE CAPITAL GROUP, LLC.	OFFICE	12,029	8	2.32	223,258	3,349.00	8	2.40	230,957	3,349
04	9850 DOUBLE R BLVD, SUITE 101	RENO	INCLINE CAPITAL GROUP, LLC.	OFFICE	12,029	4	2.40	115,479	1,674.00	4	2.49	119,809	1,674
Total for Budget Account: 2361 - GL 7110 - Needed:								579,112	13,558			591,140	13,558

DIFFERENCE (IN NEBS)

Schedule Selection: Building Rent Non-Building & Grounds Schedule

Category	Address	City	Lessor	Type of Space	Square Feet	Year 1 # Months	Year 1 Rate	Year 1 Rent	Year 1 P&C Ins	Year 2 # Months	Year 2 Rate	Year 2 Rent	Year 2 P&C Ins
04	700 E WARM SPRINGS RD 210 280	LAS VEGAS	LEGISLATIVE COUNSEL BUREAU	OFFICE	0	0	0	0	0	0	0	0	0
04	9850 DOUBLE R BLVD, SUITE 101	RENO	INCLINE CAPITAL GROUP, LLC.	OFFICE	12,029	8	2.32	223,258	3,349	8	2.40	230,957	3,349
04	9850 DOUBLE R BLVD, SUITE 101	RENO	INCLINE CAPITAL GROUP, LLC.	OFFICE	12,029	4	2.40	115,478	1,674	4	2.49	119,809	1,674
Difference for GL 7110 - In NEBS:								338,737.04	5,023			350,766	5,023
								Total Year 1:	343,760			Total Year 2:	355,789

Total GL 7255 - B&G Lease Assessment: 7,698 7698

Total Rent Expense for Both Years: 351,458 363,487

TOTAL NEEDED NEXT BIENNIUM - BUDGET AMENDMENT: 714,945

Please Note: Dates for commencement and BOE targets are initial estimates and may be subject to change in accordance with timeframes of returned documentation. This Summary is for informational purposes only, any changes in contact information will need to be updated by agency, on agency's copy.

For Budget Division Use Only	
Reviewed by:	
Reviewed by:	
Reviewed by:	

STATEWIDE LEASE INFORMATION

1. Agency: Department of Taxation
3850 Arrowhead Drive, 2nd Floor
Carson City, NV 89706
Contact: Bonnie Long
Phone: (702)486-2317
Email: blong@tax.state.nv.us

Remarks: This is a NEW full service lease for Department of Taxation. The lease was negotiated at \$2.32 per SF with 3.5% increases annually. Tenant improvements include installation glass & bullet proof windows, carpet and paint, addition of 6 offices, Mother's room, conference room, fax/copy room. RTW funds are being utilized to pay for the agencies furniture.

Exceptions/Special notes:

2. Lessee: Department of Administration, Public Works Division, Buildings and Grounds

3. Name of Lessor: Incline Capital Group, LLC

4. Address of Lessor: P.O Box 18135
Reno, Nevada 89521

5. Property contact: Matt Grimes
T: 775.356.6290 E: matt.grimes@cbre.com

6. Address of Lease property: 9850 Double R Blvd, Suite 101
Reno, Nevada 89521

a. Square Footage: Rentable
 Usable 12,029

b. Cost:

	cost per month	# of months in time frame	cost per year	time frame	Improvement cost per square foot	Base Rent cost per square foot	Actual cost per square foot
0%	\$ 27,907.28	12	\$ 334,887.36	March 1, 2025 - February 28, 2026	\$0.00	\$0.00	\$2.32
3.5%	\$ 28,884.03	12	\$ 346,608.36	March 1, 2026 - February 28, 2027	\$0.00	\$0.00	\$2.40
3.5%	\$ 29,894.97	12	\$ 358,739.64	March 1, 2027 - February 29, 2028	\$0.00	\$0.00	\$2.49
3.5%	\$ 30,941.29	12	\$ 371,295.48	March 1, 2028 - February 28, 2029	\$0.00	\$0.00	\$2.57
3.5%	\$ 32,024.24	12	\$ 384,290.88	March 1, 2029 - February 28, 2030	\$0.00	\$0.00	\$2.66
c. Total Lease Consideration:		60	\$1,795,821.72				

e. Option to renew: Yes No Renewal terms: One (1) Identical Term

f. Holdover notice: # of Days required 30 Holdover terms: 5%/90

g. Term: Five (5) Years

h. Pass-thrus/CAM/Taxes: Landlord Tenant

i. Utilities: Landlord Tenant

j. Janitorial: Landlord Tenant 3 day 5 day Rural 3 day Rural 5 day Other (see special notes)

k. Repairs: Major: Landlord Tenant Minor: Landlord Tenant

l. Comparable Area Market Rate Average: \$2.12

m. Specific termination clause in lease: Breach/Default lack of funding

n. Lease will be paid for by Agency Budget Account Number: 2361

7. This lease constitutes:

- An extension of an existing lease
- An addition to current facilities (requires estimated expenses)
- A relocation (requires estimated expenses)
- A new location (requires estimated expenses)
- Remodeling only
- Other

a. Estimated Expenses: Moving: \$0.00 Furnishings: \$0.00 Data/Phones: \$0.00

STATEWIDE LEASE INFORMATION

We understand that the Agency will be assessed for the services of the Public Works Division / Leasing Services, through the life of the lease and I hereby agree to pay such assessment.

IF THIS LEASE IS FOR A NEW SPACE, RELOCATION, ADDITION TO EXISTING OR REMODEL OF EXISTING SPACE - PLEASE CONFIRM THAT ALL ASSOCIATED COSTS ARE INCLUDED IN YOUR LEGISLATIVELY APPROVED BUDGET.

Yes _____ No _____ Dec Unit _____

IF NO, PLEASE PROVIDE THE APPROVED WORK PROGRAM NUMBER ADDING THE EXPENSE TO YOUR BUDGET


Authorized Agency Signature _____ Date 10/8/24
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For Public Works Information:

8. State of Nevada Business License Information:

a.	Is the Lessor a Nevada based business?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
b.	Is the Lessor Exempt from obtaining a Business License?	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO
	*If Yes, explain....	_____	
c.	Does the Lessor have a current Nevada State Business License?	<input type="checkbox"/> YES	<input type="checkbox"/> NO
	**If No, explain....	_____	
d.	The Lessor is registered with the Nevada Secretary of State's Office as a:	LLC <input checked="" type="checkbox"/>	INC <input type="checkbox"/> CORP <input type="checkbox"/> LP <input type="checkbox"/>
e.	Ownership Type (Domestic, Foreign, Government, etc.):	<u>Domestic Liability Company</u>	
f.	Nevada Business ID Number:	<u>NV19981051267</u>	Exp: <u>9/30/2024</u>
g.	Is the Lessor's Name the same as the Legal Entity Name?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
	**If No, explain....	_____	
h.	Is the Legal Entity active and in good standing with the Nevada Secretary of States Office?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
i.	State of Nevada Vendor number:	<u>T29048840</u>	
j.	Is this an Arms Length Transaction (No Conflict of Interest)	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
	**If No, explain....	_____	

9. Compliance with NRS 331.110, Section 1, Paragraph 2:

a.	I/we have considered the reasonableness of the terms of this lease, including cost	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
b.	I/we have considered other state leased or owned space available for use by this agency	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO


Authorized Signature _____ Date 10.8.24
Public Works Division
GM
For Board of Examiners YES NO

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

Amendment Number: A253543146

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/19/25	101	409	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2501	APPROPRIATION CONTROL	2,489,416	1,049	2,490,465	3,036,303	811	3,037,114
E259	2501	APPROPRIATION CONTROL	28,556	(28,556)	0	28,556	0	28,556
E260	2501	APPROPRIATION CONTROL	147,983	(147,983)	0	148,469	(148,469)	0
E599	2501	APPROPRIATION CONTROL	171,870	1,858	173,728	170,615	1,560	172,175
M100	2501	APPROPRIATION CONTROL	43,617	804	44,421	46,833	859	47,692
M150	2501	APPROPRIATION CONTROL	(106,196)	101,351	(4,845)	(154,419)	103,648	(50,771)
M300	2501	APPROPRIATION CONTROL	68,528	0	68,528	100,445	(4,088)	96,357
B000	3402	FED SYSTEM OF CARE	0	609,576	609,576	0	617,537	617,537
E599	3402	FED SYSTEM OF CARE	324,032	(324,032)	0	323,715	(323,715)	0
M100	3402	FED SYSTEM OF CARE	0	484	484	0	462	462
M300	3402	FED SYSTEM OF CARE	0	14,386	14,386	0	16,087	16,087
B000	3501	FED CHAFEE FOSTER CARE	1,306,615	0	1,306,615	1,306,615	5	1,306,620
M100	3501	FED CHAFEE FOSTER CARE	197	3	200	193	3	196
B000	3532	FED CHILD ABUSE NEGLECT	842,566	0	842,566	845,394	11	845,405
M100	3532	FED CHILD ABUSE NEGLECT	1,075	40	1,115	1,826	55	1,881
B000	3562	FED TITLE IV-E	487,334	0	487,334	494,660	157	494,817
E599	3562	FED TITLE IV-E	33,276	(190)	33,086	33,205	(274)	32,931
M100	3562	FED TITLE IV-E	8,070	141	8,211	7,934	132	8,066
B000	3563	FED ADOPT/LEGAL GUARD INCENTIVE	618,914	0	618,914	618,914	2	618,916
B000	3582	FED - TITLE IV-B II	3,190,061	0	3,190,061	3,190,061	41	3,190,102
M100	3582	FED - TITLE IV-B II	1,592	20	1,612	1,563	17	1,580
B000	3583	FED CBCAP GRANT	363,267	0	363,267	363,267	11	363,278
M100	3583	FED CBCAP GRANT	449	5	454	441	5	446
B000	4103	COUNTY REIMBURSEMENTS	590,350	0	590,350	605,380	116	605,496
E599	4103	COUNTY REIMBURSEMENTS	67,645	(187)	67,458	68,558	(182)	68,376
M100	4103	COUNTY REIMBURSEMENTS	8,590	190	8,780	8,457	181	8,638
B000	4611	TRANSFER IN FED ARPA	1,414,096	(220,885)	1,193,211	1,441,267	(218,350)	1,222,917
E499	4611	TRANSFER IN FED ARPA	(1,463,737)	325,368	(1,138,369)	(1,485,045)	325,249	(1,159,796)
M100	4611	TRANSFER IN FED ARPA	0	0	0	2,182	(34)	2,148
M150	4611	TRANSFER IN FED ARPA	3,101	(104,483)	(101,382)	45,237	(106,865)	(61,628)
B000	4620	TRANSFER FROM DPBH ADMIN (CMHS)	332,243	0	332,243	337,677	(39)	337,638
M100	4620	TRANSFER FROM DPBH ADMIN (CMHS)	457	39	496	457	39	496
B000	4674	TRANSFER FROM MEDICAID	877,195	0	877,195	867,051	(73)	866,978
E599	4674	TRANSFER FROM MEDICAID	3,869	(203)	3,666	3,941	(24)	3,917
M100	4674	TRANSFER FROM MEDICAID	9,302	210	9,512	2,327	123	2,450
Total Revenue				229,005			264,998	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	4,163,407	281,369	4,444,776	4,253,277	290,801	4,544,078
E499	01	PERSONNEL SERVICES	5100	(1,028,992)	240,349	(788,643)	(1,051,937)	241,352	(810,585)
E599	01	PERSONNEL SERVICES	5100	426,178	(240,349)	185,829	427,181	(241,352)	185,829
B000	01	PERSONNEL SERVICES	5200	65,756	6,597	72,353	67,185	5,568	72,753
E499	01	PERSONNEL SERVICES	5200	(14,674)	2,692	(11,982)	(14,943)	2,692	(12,251)
E599	01	PERSONNEL SERVICES	5200	4,038	(2,692)	1,346	4,038	(2,692)	1,346
M300	01	PERSONNEL SERVICES	5200	(1,047)	(84)	(1,131)	(1,080)	(90)	(1,170)
B000	01	PERSONNEL SERVICES	5300	976,404	49,239	1,025,643	994,585	50,890	1,045,475
E499	01	PERSONNEL SERVICES	5300	(230,600)	46,267	(184,333)	(235,016)	46,460	(188,556)
E599	01	PERSONNEL SERVICES	5300	114,559	(46,267)	68,292	114,752	(46,460)	68,292
M300	01	PERSONNEL SERVICES	5300	89,716	4,924	94,640	91,507	5,089	96,596
B000	01	PERSONNEL SERVICES	5400	9,462	789	10,251	9,462	789	10,251
E499	01	PERSONNEL SERVICES	5400	(3,908)	711	(3,197)	(3,908)	711	(3,197)
E599	01	PERSONNEL SERVICES	5400	1,066	(711)	355	1,066	(711)	355
M100	01	PERSONNEL SERVICES	5400	7,596	633	8,229	7,596	633	8,229
B000	01	PERSONNEL SERVICES	5500	446,292	36,432	482,724	446,292	36,432	482,724
E499	01	PERSONNEL SERVICES	5500	(130,812)	23,784	(107,028)	(124,476)	22,632	(101,844)
E599	01	PERSONNEL SERVICES	5500	35,676	(23,784)	11,892	33,948	(22,632)	11,316
M300	01	PERSONNEL SERVICES	5500	136,416	11,136	147,552	108,192	8,832	117,024
B000	01	PERSONNEL SERVICES	5700	1,765	147	1,912	1,765	147	1,912
E499	01	PERSONNEL SERVICES	5700	(1,180)	215	(965)	(1,180)	215	(965)
E599	01	PERSONNEL SERVICES	5700	322	(215)	107	322	(215)	107
M100	01	PERSONNEL SERVICES	5700	3,385	282	3,667	3,385	282	3,667
B000	01	PERSONNEL SERVICES	5750	132,396	8,948	141,344	135,256	9,248	144,504
E499	01	PERSONNEL SERVICES	5750	(26,651)	6,225	(20,426)	(26,297)	6,034	(20,263)
E599	01	PERSONNEL SERVICES	5750	11,038	(6,225)	4,813	10,680	(6,034)	4,646
M300	01	PERSONNEL SERVICES	5750	(25,102)	(1,660)	(26,762)	(29,449)	(1,978)	(31,427)
E499	01	PERSONNEL SERVICES	5800	(256)	60	(196)	(525)	121	(404)
E599	01	PERSONNEL SERVICES	5800	106	(60)	46	213	(121)	92
M300	01	PERSONNEL SERVICES	5800	1,031	70	1,101	2,109	146	2,255
B000	01	PERSONNEL SERVICES	5840	60,372	4,079	64,451	61,674	4,214	65,888
E499	01	PERSONNEL SERVICES	5840	(14,919)	3,485	(11,434)	(15,254)	3,500	(11,754)
E599	01	PERSONNEL SERVICES	5840	6,179	(3,485)	2,694	6,194	(3,500)	2,694
E599	01	PERSONNEL SERVICES	5904	(4,842)	2,615	(2,227)	(4,836)	2,615	(2,221)
M150	01	PERSONNEL SERVICES	5904	(47,341)	(3,132)	(50,473)	(48,262)	(3,217)	(51,479)
B000	04	OPERATING	7050	129	10	139	129	10	139
E499	04	OPERATING	7050	(29)	5	(24)	(29)	5	(24)
E599	04	OPERATING	7050	8	(5)	3	8	(5)	3
B000	04	OPERATING	7054	5,591	466	6,057	5,591	466	6,057
E499	04	OPERATING	7054	(891)	162	(729)	(888)	161	(727)
E599	04	OPERATING	7054	243	(162)	81	242	(161)	81
M100	04	OPERATING	7054	(1,703)	(142)	(1,845)	(1,712)	(143)	(1,855)
E259	08	PLACEMENT PREVENTION	7060	0	0	0	0	28,556	28,556
M150	08	PLACEMENT PREVENTION	8503	0	0	0	0	260,226	260,226
M150	08	PLACEMENT PREVENTION	8516	0	0	0	0	220,664	220,664
B000	26	INFORMATION SERVICES	7554	14,780	1,231	16,011	14,780	1,231	16,011

E499	26	INFORMATION SERVICES	7554	(6,131)	1,115	(5,016)	(5,876)	1,068	(4,808)
E599	26	INFORMATION SERVICES	7554	1,672	(1,115)	557	1,603	(1,069)	534
M100	26	INFORMATION SERVICES	7554	11,985	998	12,983	10,872	906	11,778
B000	26	INFORMATION SERVICES	7556	5,195	433	5,628	5,195	433	5,628
E499	26	INFORMATION SERVICES	7556	(1,643)	298	(1,345)	(1,640)	298	(1,342)
E599	26	INFORMATION SERVICES	7556	448	(299)	149	447	(298)	149
M100	26	INFORMATION SERVICES	7556	1,979	165	2,144	1,964	164	2,128
E259	65	FFPSA TRANSITION FUNDS	7060	28,556	(28,556)	0	28,556	(28,556)	0
M150	65	FFPSA TRANSITION FUNDS	8503	0	0	0	0	(260,226)	(260,226)
M150	65	FFPSA TRANSITION FUNDS	8516	0	0	0	0	(220,664)	(220,664)
E260	75	TRANSFER TO DATA ANALITICS	9038	147,983	(147,983)	0	148,469	(148,469)	0
Total Category Expenditure					229,005			264,998	

Remarks

This budget amendment corrects budgetary errors in Base, M100, M150, E259, E260, E499, and E599 decision units.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - CHILD AND FAMILY SERVICES**

**Budget Account 3146 - DHS-DCFS - FAMILY SUPPORT PROGRAM
Budget Amendment A253543146
2025-2027 Biennium (FY26-27)**

Submitted March 19, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) is responsible for the quality and oversight of programs and services in the Child Welfare, youth mental health, and juvenile justice systems. Within DCFS, the Family Programs Office and Programs Evaluation Unit focus on quality and fidelity in the child welfare system. The Children's Behavioral Health Authority (Authority) is tasked with overseeing the network adequacy and quality of a complete System of Care Program continuum of community-based services and supports for youth with, or who are at risk for, mental health challenges. The Authority also focuses on ensuring that youth are placed in the least restrictive, highest-quality services to meet their needs, with the ability to move fluidly through the system based on current assessment. Statutory Authority: NRS 433, 433A, and 433B.

Purpose of Work Program

This budget amendment corrects budgetary errors in Base, M100, M150, E259, E260, E499, and E599 decision units.

Justification

The budget account received federal System of Care funding, which was approved by the Interim Finance Committee in October 2024. The Governor's budget omitted this new funding stream and new positions that support the grant (0515, 0760, 0765, 0766). The M100 and M150 decision units were adjusted to reflect full-time equivalent position costs. Adding System of Care funding in Base resulted in a change to the E599 decision unit.

In addition, the Base decision unit included ARPA-funded positions that were not approved beyond June 30, 2025 (0155, 0156). These positions were eliminated in the E499 decision unit. This amendment corrects both decision units to reflect the correct number of positions in Base as well as those to be eliminated in the E499 decision unit.

Expected Benefits to be Realized

Corrections to the Governor's submitted budget will allow the agency to fully expend federal System of Care grant funds. In addition, corrections to other decision units results in an overall savings of General Fund Appropriations.

Explanation of Projections and Documentation

Attached are the NEBS 210 and NEBS 225 report
2026-2027 Fund Map by Decision Unit

Summary of Alternatives and Why Current Proposal is Preferred

The agency has explored other options, including making corrections via work programs after the 82nd Legislative Session concludes. The current proposal is preferred as it will allow the agency to expend federal funds in a timely manner and will reduce the budget's general fund request.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - FAMILY SUPPORT PROGRAM
B/A 3146 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount		
				FIRST		Dollar Change		Percent Change				
				Budget Amendment								
				BA # A253543146		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	2,572,338	3,103,137	-71,477	-45,679	-71,477	-45,679	-2.8%	-1.5%	2,500,861	3,057,458	
3402	FED SYSTEM OF CARE	324,032	323,715	300,414	310,371	300,414	310,371	92.7%	95.9%	624,446	634,086	
3464	FED CBCAP ARPA GRANT	316,899	0			0	0	0.0%	0.0%	316,899	0	
3466	FED FFTA TITLE IV-B II	665,846	0			0	0	0.0%	0.0%	665,846	0	
3501	FED CHAFEE FOSTER CARE	910,536	1,053,355	3	8	3	8	0.0%	0.0%	910,539	1,053,363	
3532	FED CHILD ABUSE NEGLECT	854,877	857,935	40	66	40	66	0.0%	0.0%	854,917	858,001	
3533	FED CANS ARPA GRANT	113,508	0			0	0	0.0%	0.0%	113,508	0	
3562	FED TITLE IV-E	527,404	533,649	-49	15	-49	15	-0.0%	0.0%	527,355	533,664	
3563	FED ADOPT/LEGAL GUARD INCENTIVE	587,791	523,020		2	0	2	0.0%	0.0%	587,791	523,022	
3564	FED ED & TRAIN VOUCHER GRANT	516,526	516,526			0	0	0.0%	0.0%	516,526	516,526	
3567	FED TITLE IV-E PREVENTION	0	509,446			0	0	0.0%	0.0%	0	509,446	
3580	FED CHILDRENS JUSTICE	184,030	184,068			0	0	0.0%	0.0%	184,030	184,068	
3582	FED - TITLE IV-B II	3,161,963	3,562,011	20	58	20	58	0.0%	0.0%	3,161,983	3,562,069	
3583	FED CBCAP GRANT	483,048	483,040	5	16	5	16	0.0%	0.0%	483,053	483,056	
4103	COUNTY REIMBURSEMENTS	672,049	686,060	3	115	3	115	0.0%	0.0%	672,052	686,175	
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0	
4620	TRANSFER FROM DPBH ADMIN (CMHS)	382,308	380,117	39		39	0	0.0%	0.0%	382,347	380,117	
4674	TRANSFER FROM MEDICAID	928,558	924,407	7	26	7	26	0.0%	0.0%	928,565	924,433	
Total Revenues		13,201,713	13,640,486	229,005	264,998	229,005	264,998	1.7%	1.9%	13,430,718	13,905,484	
EXPENDITURES												
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	0	0			0	0	0.0%	0.0%	0	0
01	5100	SALARIES	3,394,096	3,481,099	281,369	290,801	281,369	290,801	8.3%	8.4%	3,675,465	3,771,900
01	5200	WORKERS COMPENSATION	53,431	53,854	6,513	5,478	6,513	5,478	12.2%	10.2%	59,944	59,332
01	5300	RETIREMENT	906,117	925,269	54,163	55,979	54,163	55,979	6.0%	6.1%	960,280	981,248
01	5400	PERSONNEL ASSESSMENT	13,861	13,861	1,422	1,422	1,422	1,422	10.3%	10.3%	15,283	15,283
01	5420	COLLECTIVE BARGAINING ASSESSMENT	187	187			0	0	0.0%	0.0%	187	187
01	5430	LABOR RELATIONS ASSESSMENT	1,816	1,816			0	0	0.0%	0.0%	1,816	1,816
01	5500	GROUP INSURANCE	472,707	452,640	47,568	45,264	47,568	45,264	10.1%	10.0%	520,275	497,904
01	5700	PAYROLL ASSESSMENT	4,184	4,184	429	429	429	429	10.3%	10.3%	4,613	4,613
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	87,906	87,027	7,288	7,270	7,288	7,270	8.3%	8.4%	95,194	94,297
01	5800	UNEMPLOYMENT COMPENSATION	849	1,734	70	146	70	146	8.2%	8.4%	919	1,880
01	5840	MEDICARE	49,215	50,473	4,079	4,214	4,079	4,214	8.3%	8.3%	53,294	54,687
01	5904	VACANCY SAVINGS	-52,183	-53,098	-517	-602	-517	-602	1.0%	1.1%	-52,700	-53,700
01	5930	LONGEVITY PAY	18,850	21,800			0	0	0.0%	0.0%	18,850	21,800
03	6200	PER DIEM IN-STATE	5,057	5,057			0	0	0.0%	0.0%	5,057	5,057
03	6210	FS DAILY RENTAL IN-STATE	652	652			0	0	0.0%	0.0%	652	652
03	6215	NON-FS VEHICLE RENTAL IN-STATE	497	497			0	0	0.0%	0.0%	497	497
03	6240	PERSONAL VEHICLE IN-STATE	272	272			0	0	0.0%	0.0%	272	272

04	7044	PRINTING AND COPYING - C	510	510			0	0	0.0%	0.0%	510	510
04	7050	EMPLOYEE BOND INSURANCE	106	106	10	10	10	10	9.4%	9.4%	116	116
04	7054	AG TORT CLAIM ASSESSMENT	3,159	3,152	324	323	324	323	10.3%	10.2%	3,483	3,475
04	705A	NON B&G - PROP. & CONT. INSURANCE	317	318			0	0	0.0%	0.0%	317	318
04	705B	B&G - PROP. & CONT. INSURANCE	1,250	1,250			0	0	0.0%	0.0%	1,250	1,250
04	7060	CONTRACTS	1,346	1,346			0	0	0.0%	0.0%	1,346	1,346
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,428	1,428			0	0	0.0%	0.0%	1,428	1,428
04	7100	STATE OWNED BLDG RENT-B&G	49,522	49,522			0	0	0.0%	0.0%	49,522	49,522
04	7110	NON-STATE OWNED OFFICE RENT	15,121	15,159			0	0	0.0%	0.0%	15,121	15,159
04	7255	B & G LEASE ASSESSMENT	487	487			0	0	0.0%	0.0%	487	487
04	7289	EITS PHONE LINE AND VOICEMAIL	5,455	5,513			0	0	0.0%	0.0%	5,455	5,513
04	7302	REGISTRATION FEES	168	168			0	0	0.0%	0.0%	168	168
04	7320	INSTRUCTIONAL SUPPLIES	2	2			0	0	0.0%	0.0%	2	2
04	7370	PUBLICATIONS AND PERIODICALS	187	187			0	0	0.0%	0.0%	187	187
04	7460	EQUIPMENT PURCHASES < \$1,000	3,875	3,875			0	0	0.0%	0.0%	3,875	3,875
04	7980	OPERATING LEASE PAYMENTS	2,184	2,184			0	0	0.0%	0.0%	2,184	2,184
08	7060	CONTRACTS	0	0		28,556	0	28,556	0.0%	100.0%	0	28,556
08	8503	EXPENDITURES CLARK CO	0	0		260,226	0	260,226	0.0%	100.0%	0	260,226
08	8516	EXPENDITURES WASHOE CO	0	0		220,664	0	220,664	0.0%	100.0%	0	220,664
08	8798	NON-TAXABLE GRANTS	0	509,446			0	0	0.0%	0.0%	0	509,446
11	6100	PER DIEM OUT-OF-STATE	517	517			0	0	0.0%	0.0%	517	517
11	6130	PUBLIC TRANS OUT-OF-STATE	254	254			0	0	0.0%	0.0%	254	254
11	6150	COMM AIR TRANS OUT-OF-STATE	1,175	1,175			0	0	0.0%	0.0%	1,175	1,175
11	6200	PER DIEM IN-STATE	455	455			0	0	0.0%	0.0%	455	455
11	6240	PERSONAL VEHICLE IN-STATE	34	34			0	0	0.0%	0.0%	34	34
11	6250	COMM AIR TRANS IN-STATE	848	848			0	0	0.0%	0.0%	848	848
11	705A	NON B&G - PROP. & CONT. INSURANCE	37	37			0	0	0.0%	0.0%	37	37
11	7060	CONTRACTS	17,160	17,160			0	0	0.0%	0.0%	17,160	17,160
11	7110	NON-STATE OWNED OFFICE RENT	1,749	1,753			0	0	0.0%	0.0%	1,749	1,753
11	7255	B & G LEASE ASSESSMENT	56	56			0	0	0.0%	0.0%	56	56
11	7302	REGISTRATION FEES	2,340	2,340			0	0	0.0%	0.0%	2,340	2,340
11	739A	COST ALLOCATION - 739A	1,554	1,588			0	0	0.0%	0.0%	1,554	1,588
11	8503	EXPENDITURES CLARK CO	60,012	60,012			0	0	0.0%	0.0%	60,012	60,012
11	8516	EXPENDITURES WASHOE CO	2,500	2,500			0	0	0.0%	0.0%	2,500	2,500
11	8798	NON-TAXABLE GRANTS	95,339	95,339			0	0	0.0%	0.0%	95,339	95,339
12	6100	PER DIEM OUT-OF-STATE	5,482	5,482			0	0	0.0%	0.0%	5,482	5,482
12	6130	PUBLIC TRANS OUT-OF-STATE	337	337			0	0	0.0%	0.0%	337	337
12	6150	COMM AIR TRANS OUT-OF-STATE	2,919	2,919			0	0	0.0%	0.0%	2,919	2,919
12	705A	NON B&G - PROP. & CONT. INSURANCE	23	23			0	0	0.0%	0.0%	23	23
12	7067	CONTRACTS - G	160,000	160,000			0	0	0.0%	0.0%	160,000	160,000
12	7110	NON-STATE OWNED OFFICE RENT	1,073	1,076			0	0	0.0%	0.0%	1,073	1,076
12	7255	B & G LEASE ASSESSMENT	35	35			0	0	0.0%	0.0%	35	35
12	7289	EITS PHONE LINE AND VOICEMAIL	469	469			0	0	0.0%	0.0%	469	469
12	7296	EITS LONG DISTANCE CHARGES	4	4			0	0	0.0%	0.0%	4	4
12	7302	REGISTRATION FEES	1,515	1,515			0	0	0.0%	0.0%	1,515	1,515
12	739A	COST ALLOCATION - 739A	17,447	17,610			0	0	0.0%	0.0%	17,447	17,610
12	8503	EXPENDITURES CLARK CO	73,862	73,862			0	0	0.0%	0.0%	73,862	73,862
12	8516	EXPENDITURES WASHOE CO	45,241	45,241			0	0	0.0%	0.0%	45,241	45,241
12	8798	NON-TAXABLE GRANTS	309,042	309,042			0	0	0.0%	0.0%	309,042	309,042
13	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
13	8798	NON-TAXABLE GRANTS	113,508	0			0	0	0.0%	0.0%	113,508	0
14	7020	OPERATING SUPPLIES	7,958	7,958			0	0	0.0%	0.0%	7,958	7,958

14	7030	FREIGHT CHARGES	1,061	1,061			0	0	0.0%	0.0%	1,061	1,061
14	7040	NON-STATE PRINTING SERVICES	5,700	5,700			0	0	0.0%	0.0%	5,700	5,700
14	7060	CONTRACTS	22,918	22,918			0	0	0.0%	0.0%	22,918	22,918
14	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,922	1,922			0	0	0.0%	0.0%	1,922	1,922
14	7120	ADVERTISING & PUBLIC RELATIONS	150	150			0	0	0.0%	0.0%	150	150
14	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
14	7630	MISCELLANEOUS GOODS, MATERIALS	4,882	4,882			0	0	0.0%	0.0%	4,882	4,882
14	8798	NON-TAXABLE GRANTS	409	409			0	0	0.0%	0.0%	409	409
15	6215	NON-FS VEHICLE RENTAL IN-STATE	138	138			0	0	0.0%	0.0%	138	138
15	6250	COMM AIR TRANS IN-STATE	396	396			0	0	0.0%	0.0%	396	396
15	7020	OPERATING SUPPLIES	209	209			0	0	0.0%	0.0%	209	209
15	7030	FREIGHT CHARGES	124	124			0	0	0.0%	0.0%	124	124
15	7044	PRINTING AND COPYING - C	1,269	1,269			0	0	0.0%	0.0%	1,269	1,269
15	7045	STATE PRINTING CHARGES	35	35			0	0	0.0%	0.0%	35	35
15	7062	CONTRACTS - B	0	0			0	0	0.0%	0.0%	0	0
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	39,115	39,115			0	0	0.0%	0.0%	39,115	39,115
15	7120	ADVERTISING & PUBLIC RELATIONS	250	250			0	0	0.0%	0.0%	250	250
15	7289	EITS PHONE LINE AND VOICEMAIL	1,379	1,379			0	0	0.0%	0.0%	1,379	1,379
15	7291	CELL PHONE/PAGER CHARGES	951	951			0	0	0.0%	0.0%	951	951
15	7294	CONFERENCE CALL CHARGES	212	212			0	0	0.0%	0.0%	212	212
15	7296	EITS LONG DISTANCE CHARGES	29	29			0	0	0.0%	0.0%	29	29
15	7302	REGISTRATION FEES	26,071	23,846			0	0	0.0%	0.0%	26,071	23,846
15	7340	INSPECTIONS & CERTIFICATIONS	250	250			0	0	0.0%	0.0%	250	250
15	7370	PUBLICATIONS AND PERIODICALS	75	75			0	0	0.0%	0.0%	75	75
15	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
15	7635	MISCELLANEOUS SERVICES	379	379			0	0	0.0%	0.0%	379	379
15	7980	OPERATING LEASE PAYMENTS	2,154	2,154			0	0	0.0%	0.0%	2,154	2,154
17	705A	NON B&G - PROP. & CONT. INSURANCE	356	356			0	0	0.0%	0.0%	356	356
17	7060	CONTRACTS	69,374	46,500			0	0	0.0%	0.0%	69,374	46,500
17	7110	NON-STATE OWNED OFFICE RENT	16,929	16,972			0	0	0.0%	0.0%	16,929	16,972
17	7255	B & G LEASE ASSESSMENT	545	545			0	0	0.0%	0.0%	545	545
17	7289	EITS PHONE LINE AND VOICEMAIL	526	526			0	0	0.0%	0.0%	526	526
17	7291	CELL PHONE/PAGER CHARGES	11,050	11,050			0	0	0.0%	0.0%	11,050	11,050
17	7296	EITS LONG DISTANCE CHARGES	48	48			0	0	0.0%	0.0%	48	48
17	739A	COST ALLOCATION - 739A	382,510	389,965			0	0	0.0%	0.0%	382,510	389,965
17	8503	EXPENDITURES CLARK CO	1,273,814	1,273,814			0	0	0.0%	0.0%	1,273,814	1,273,814
17	8511	EXPENDITURES LYON CO	39,093	39,093			0	0	0.0%	0.0%	39,093	39,093
17	8516	EXPENDITURES WASHOE CO	371,447	371,447			0	0	0.0%	0.0%	371,447	371,447
17	8616	WASHOE CO SCHOOL DISTRICT	152,873	152,873			0	0	0.0%	0.0%	152,873	152,873
17	8798	NON-TAXABLE GRANTS	639,636	1,055,088			0	0	0.0%	0.0%	639,636	1,055,088
21	7000	OPERATING	35,755	35,106			0	0	0.0%	0.0%	35,755	35,106
21	705A	NON B&G - PROP. & CONT. INSURANCE	76	77			0	0	0.0%	0.0%	76	77
21	7110	NON-STATE OWNED OFFICE RENT	3,656	3,665			0	0	0.0%	0.0%	3,656	3,665
21	7255	B & G LEASE ASSESSMENT	118	118			0	0	0.0%	0.0%	118	118
21	739A	COST ALLOCATION - 739A	23,728	24,367			0	0	0.0%	0.0%	23,728	24,367
21	8503	EXPENDITURES CLARK CO	171,294	171,294			0	0	0.0%	0.0%	171,294	171,294
21	8798	NON-TAXABLE GRANTS	281,899	281,899			0	0	0.0%	0.0%	281,899	281,899
26	7542	EITS SILVERNET ACCESS	24,693	24,693			0	0	0.0%	0.0%	24,693	24,693
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,900	2,073			0	0	0.0%	0.0%	1,900	2,073
26	7554	EITS INFRASTRUCTURE ASSESSMENT	21,748	20,845	2,229	2,136	2,229	2,136	10.2%	10.2%	23,977	22,981
26	7556	EITS SECURITY ASSESSMENT	5,829	5,817	597	597	597	597	10.2%	10.3%	6,426	6,414
26	7771	COMPUTER SOFTWARE <\$5,000 - A	632	632			0	0	0.0%	0.0%	632	632

26	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0			0	0	0.0%	0.0%	2,657	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,319	0			0	0	0.0%	0.0%	1,319	0
31	6100	PER DIEM OUT-OF-STATE	256	256			0	0	0.0%	0.0%	256	256
31	6140	PERSONAL VEHICLE OUT-OF-STATE	28	28			0	0	0.0%	0.0%	28	28
31	6150	COMM AIR TRANS OUT-OF-STATE	3,875	3,875			0	0	0.0%	0.0%	3,875	3,875
31	705A	NON B&G - PROP. & CONT. INSURANCE	21	21			0	0	0.0%	0.0%	21	21
31	7060	CONTRACTS	7,299	7,299			0	0	0.0%	0.0%	7,299	7,299
31	7110	NON-STATE OWNED OFFICE RENT	994	996			0	0	0.0%	0.0%	994	996
31	7111	NON-STATE OWNED STORAGE RENT	948	968			0	0	0.0%	0.0%	948	968
31	7255	B & G LEASE ASSESSMENT	32	32			0	0	0.0%	0.0%	32	32
31	7289	EITS PHONE LINE AND VOICEMAIL	22	22			0	0	0.0%	0.0%	22	22
31	7296	EITS LONG DISTANCE CHARGES	1	1			0	0	0.0%	0.0%	1	1
31	7301	MEMBERSHIP DUES	17,510	17,510			0	0	0.0%	0.0%	17,510	17,510
31	7302	REGISTRATION FEES	3,000	3,000			0	0	0.0%	0.0%	3,000	3,000
31	739A	COST ALLOCATION - 739A	5,575	5,724			0	0	0.0%	0.0%	5,575	5,724
31	7632	MISCELLANEOUS GOODS, MAT - B	242	242			0	0	0.0%	0.0%	242	242
31	7635	MISCELLANEOUS SERVICES	4,590	4,590			0	0	0.0%	0.0%	4,590	4,590
31	8503	EXPENDITURES CLARK CO	273,092	273,092			0	0	0.0%	0.0%	273,092	273,092
31	8516	EXPENDITURES WASHOE CO	88,615	88,615			0	0	0.0%	0.0%	88,615	88,615
31	8798	NON-TAXABLE GRANTS	181,575	116,634			0	0	0.0%	0.0%	181,575	116,634
32	705A	NON B&G - PROP. & CONT. INSURANCE	43	43			0	0	0.0%	0.0%	43	43
32	7060	CONTRACTS	24,900	24,900			0	0	0.0%	0.0%	24,900	24,900
32	7110	NON-STATE OWNED OFFICE RENT	2,027	2,032			0	0	0.0%	0.0%	2,027	2,032
32	7255	B & G LEASE ASSESSMENT	65	65			0	0	0.0%	0.0%	65	65
32	7289	EITS PHONE LINE AND VOICEMAIL	38	38			0	0	0.0%	0.0%	38	38
32	7296	EITS LONG DISTANCE CHARGES	2	2			0	0	0.0%	0.0%	2	2
32	739A	COST ALLOCATION - 739A	14,514	14,774			0	0	0.0%	0.0%	14,514	14,774
32	8503	EXPENDITURES CLARK CO	674,742	785,497			0	0	0.0%	0.0%	674,742	785,497
32	8516	EXPENDITURES WASHOE CO	193,746	225,549			0	0	0.0%	0.0%	193,746	225,549
34	6100	PER DIEM OUT-OF-STATE	557	0			0	0	0.0%	0.0%	557	0
34	6150	COMM AIR TRANS OUT-OF-STATE	645	0			0	0	0.0%	0.0%	645	0
34	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
34	8798	NON-TAXABLE GRANTS	315,697	0			0	0	0.0%	0.0%	315,697	0
45	8798	NON-TAXABLE GRANTS	200,000	200,000			0	0	0.0%	0.0%	200,000	200,000
56	8798	NON-TAXABLE GRANTS	190,000	190,000			0	0	0.0%	0.0%	190,000	190,000
62	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
62	739A	COST ALLOCATION - 739A	28,503	28,860			0	0	0.0%	0.0%	28,503	28,860
62	8798	NON-TAXABLE GRANTS	35,025	17,583			0	0	0.0%	0.0%	35,025	17,583
65	7000	OPERATING	157,178	0			0	0	0.0%	0.0%	157,178	0
65	7060	CONTRACTS	28,556	28,556	-28,556	-28,556	-28,556	-28,556	-100.0%	-100.0%	0	0
65	739A	COST ALLOCATION - 739A	27,778	0			0	0	0.0%	0.0%	27,778	0
65	8503	EXPENDITURES CLARK CO	260,226	260,226		-260,226	0	-260,226	0.0%	-100.0%	260,226	0
65	8516	EXPENDITURES WASHOE CO	220,664	220,664		-220,664	0	-220,664	0.0%	-100.0%	220,664	0
75	9038	TRANS TO HUMAN RES DIR OFFICE	147,983	148,469	-147,983	-148,469	-147,983	-148,469	-100.0%	-100.0%	0	0
79	6200	PER DIEM IN-STATE	659	659			0	0	0.0%	0.0%	659	659
79	6210	FS DAILY RENTAL IN-STATE	93	93			0	0	0.0%	0.0%	93	93
79	6250	COMM AIR TRANS IN-STATE	743	743			0	0	0.0%	0.0%	743	743
79	705A	NON B&G - PROP. & CONT. INSURANCE	237	236			0	0	0.0%	0.0%	237	236
79	7110	NON-STATE OWNED OFFICE RENT	11,246	11,275			0	0	0.0%	0.0%	11,246	11,275
79	7255	B & G LEASE ASSESSMENT	362	362			0	0	0.0%	0.0%	362	362
79	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
79	739A	COST ALLOCATION - 739A	9,093	9,333			0	0	0.0%	0.0%	9,093	9,333

79	8503	EXPENDITURES CLARK CO	44,495	44,495			0	0	0.0%	0.0%	44,495	44,495
79	8511	EXPENDITURES LYON CO	22,847	22,847			0	0	0.0%	0.0%	22,847	22,847
79	8798	NON-TAXABLE GRANTS	392,215	391,946			0	0	0.0%	0.0%	392,215	391,946
Total Expenditures			13,201,713	13,640,486	229,005	264,998	229,005	264,998	1.7%	1.9%	13,430,718	13,905,484

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

Section A1: Line Item Detail by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	2,273,957	1,978,478	2,489,416	3,036,303	2,490,465	3,037,114
2510	REVERSIONS	-205,154	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
3402	FED SYSTEM OF CARE	0	3,000,000	0	0	609,576	617,537
3464	FED CBCAP ARPA GRANT	473,149	242,330	242,330	242,330	242,330	242,330
3466	FED FFTA TITLE IV-B II	497,739	480,890	480,890	0	480,890	0
3501	FED CHAFEE FOSTER CARE	1,424,700	1,284,189	1,306,615	1,306,615	1,306,615	1,306,620
3532	FED CHILD ABUSE NEGLECT	365,328	794,170	842,566	845,394	842,566	845,405
3533	FED CANS ARPA GRANT	133,732	286,727	286,727	286,727	286,727	286,727
3562	FED TITLE IV-E	746,706	509,108	487,334	494,660	487,334	494,817
3563	FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	618,914	618,914	618,914	618,916
3564	FED ED & TRAIN VOUCHER GRANT	450,440	453,193	453,193	453,193	453,193	453,193
3580	FED CHILDRENS JUSTICE	172,974	182,011	182,011	182,011	182,011	182,011
3582	FED - TITLE IV-B II	3,254,867	3,186,210	3,190,061	3,190,061	3,190,061	3,190,102
3583	FED CBCAP GRANT	494,385	360,446	363,267	363,267	363,267	363,278
4103	COUNTY REIMBURSEMENTS	483,257	503,243	590,350	605,380	590,350	605,496
4611	TRANSFER IN FED ARPA	7,077,666	18,003,129	1,414,096	1,441,267	1,193,211	1,222,917
4620	TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	332,243	337,677	332,243	337,638
4654	TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
4674	TRANSFER FROM MEDICAID	321,947	665,173	877,195	867,051	877,195	866,978
	TOTAL REVENUES FOR DECISION UNIT B000	16,726,366	34,689,203	14,157,208	14,270,850	14,546,948	14,671,079
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	13,925	13,925	13,925	13,925	13,925
5100	SALARIES	2,898,280	4,014,521	4,163,407	4,253,277	4,444,776	4,544,078
5200	WORKERS COMPENSATION	51,088	51,850	65,756	67,185	72,353	72,753
5300	RETIREMENT	677,140	625,773	976,404	994,585	1,025,643	1,045,475
5400	PERSONNEL ASSESSMENT	9,890	8,630	9,462	9,462	10,251	10,251
5420	COLLECTIVE BARGAINING ASSESSMENT	56	0	0	0	0	0
5430	LABOR RELATIONS ASSESSMENT	2,928	1,989	1,989	1,989	1,989	1,989
5500	GROUP INSURANCE	299,061	387,090	446,292	446,292	482,724	482,724
5700	PAYROLL ASSESSMENT	1,835	1,610	1,765	1,765	1,912	1,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,188	92,681	132,396	135,256	141,344	144,504
5800	UNEMPLOYMENT COMPENSATION	1,775	0	0	0	0	0
5810	OVERTIME PAY	60,263	0	0	0	0	0
5840	MEDICARE	42,370	42,259	60,372	61,674	64,451	65,888

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5910	STANDBY PAY	987	0	0	0	0	0
5930	LONGEVITY PAY	10,412	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	0	0	0	0
	TOTAL FOR CATEGORY 01	4,155,528	5,240,328	5,871,768	5,985,410	6,259,368	6,383,499
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,193	5,057	5,057	5,057	5,057	5,057
6210	FS DAILY RENTAL IN-STATE	0	652	652	652	652	652
6215	NON-FS VEHICLE RENTAL IN-STATE	1,308	497	497	497	497	497
6240	PERSONAL VEHICLE IN-STATE	158	272	272	272	272	272
6250	COMM AIR TRANS IN-STATE	1,742	0	0	0	0	0
	TOTAL FOR CATEGORY 03	5,401	6,478	6,478	6,478	6,478	6,478
04	OPERATING						
7000	OPERATING	0	30	0	0	0	0
7020	OPERATING SUPPLIES	7,491	0	0	0	0	0
7030	FREIGHT CHARGES	2,305	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,079	510	510	510	510	510
7050	EMPLOYEE BOND INSURANCE	128	115	129	129	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,927	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,590	5,009	5,591	5,591	6,057	6,057
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,927	1,927	1,927	1,927	1,927
7060	CONTRACTS	1,347	1,346	1,346	1,346	1,346	1,346
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,428	1,428	1,428	1,428	1,428
7110	NON-STATE OWNED OFFICE RENT	87,996	104,908	104,908	104,908	104,908	104,908
7255	B & G LEASE ASSESSMENT	1,199	1,238	1,238	1,238	1,238	1,238
7285	POSTAGE - STATE MAILROOM	2	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,598	6,046	6,046	6,046	6,046	6,046
7301	MEMBERSHIP DUES	357	0	0	0	0	0
7302	REGISTRATION FEES	2,070	150	150	150	150	150
7320	INSTRUCTIONAL SUPPLIES	0	2	2	2	2	2
7340	INSPECTIONS & CERTIFICATIONS	345	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	187	187	187	187	187
7460	EQUIPMENT PURCHASES < \$1,000	1,220	3,875	3,875	3,875	3,875	3,875
7980	OPERATING LEASE PAYMENTS	3,664	2,427	2,427	2,427	2,427	2,427
	TOTAL FOR CATEGORY 04	122,318	129,198	129,764	129,764	130,240	130,240
11	CHILDREN'S JUSTICE ACT GRANT						
6100	PER DIEM OUT-OF-STATE	192	517	517	517	517	517
6130	PUBLIC TRANS OUT-OF-STATE	0	254	254	254	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,175	1,175	1,175	1,175	1,175

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	455	455	455	455	455
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34	34	34
6250	COMM AIR TRANS IN-STATE	0	848	848	848	848	848
7060	CONTRACTS	25,362	0	0	0	0	0
7302	REGISTRATION FEES	3,210	1,815	1,815	1,815	1,815	1,815
7370	PUBLICATIONS AND PERIODICALS	2,981	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	22,885	0	0	0	0	0
8503	EXPENDITURES CLARK CO	33,277	60,012	60,012	60,012	60,012	60,012
8516	EXPENDITURES WASHOE CO	27,229	2,500	2,500	2,500	2,500	2,500
8648	UNIVERSITY OF NEVADA LAS VEGAS	20,020	0	0	0	0	0
8798	NON-TAXABLE GRANTS	37,765	114,401	114,401	114,401	114,401	114,401
	TOTAL FOR CATEGORY 11	172,975	182,011	182,011	182,011	182,011	182,011
12	CHILD ABUSE & NEGLECT						
6100	PER DIEM OUT-OF-STATE	1,763	5,482	5,482	5,482	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	35	337	337	337	337	337
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,235	2,919	2,919	2,919	2,919	2,919
6200	PER DIEM IN-STATE	619	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	232	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	88	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	796	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	200	200	200	200	200
7060	CONTRACTS	1,023	0	0	0	0	0
7067	CONTRACTS - G	0	160,000	160,000	160,000	160,000	160,000
7110	NON-STATE OWNED OFFICE RENT	8,965	10,877	10,877	10,877	10,877	10,877
7255	B & G LEASE ASSESSMENT	124	128	128	128	128	128
7289	EITS PHONE LINE AND VOICEMAIL	457	539	539	539	539	539
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7302	REGISTRATION FEES	15,775	1,515	1,515	1,515	1,515	1,515
7750	NON EMPLOYEE IN-STATE TRAVEL	562	0	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,070	0	0	0	0	0
8503	EXPENDITURES CLARK CO	176,158	73,862	73,862	73,862	73,862	73,862
8516	EXPENDITURES WASHOE CO	112,000	45,241	45,241	45,241	45,241	45,241
8798	NON-TAXABLE GRANTS	0	309,042	309,042	309,042	309,042	309,042
	TOTAL FOR CATEGORY 12	324,168	610,146	610,146	610,146	610,146	610,146
13	FED - CANS ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	2,122	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	1,101	0	0	0	0	0
7060	CONTRACTS	113,971	26,433	26,433	26,433	26,433	26,433
7301	MEMBERSHIP DUES	14,000	0	0	0	0	0
7302	REGISTRATION FEES	2,500	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	260,294	260,294	260,294	260,294	260,294
	TOTAL FOR CATEGORY 13	133,733	286,727	286,727	286,727	286,727	286,727
14	CHILDREN'S MENTAL HEALTH POLICY						
7020	OPERATING SUPPLIES	10,653	7,958	7,958	7,958	7,958	7,958
7030	FREIGHT CHARGES	0	1,061	1,061	1,061	1,061	1,061
7040	NON-STATE PRINTING SERVICES	2,774	5,700	5,700	5,700	5,700	5,700
7060	CONTRACTS	18,728	22,881	22,881	22,881	22,881	22,881
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,667	2,218	2,218	2,218	2,218	2,218
7113	NON-STATE OWNED MEETING ROOM RENT	160	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	150	150	150	150	150
7302	REGISTRATION FEES	150	150	150	150	150	150
7320	INSTRUCTIONAL SUPPLIES	4,198	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,015	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,882	4,882	4,882	4,882	4,882
7632	MISCELLANEOUS GOODS, MAT - B	411	0	0	0	0	0
8798	NON-TAXABLE GRANTS	295	0	0	0	0	0
	TOTAL FOR CATEGORY 14	40,051	45,000	45,000	45,000	45,000	45,000
15	MEDICAID-PLANNING AND EVALUATION UNIT						
6100	PER DIEM OUT-OF-STATE	4,387	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	185	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,371	0	0	0	0	0
6200	PER DIEM IN-STATE	1,470	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138	138	138
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	622	396	396	396	396	396
7020	OPERATING SUPPLIES	1,151	209	209	209	209	209
7030	FREIGHT CHARGES	0	124	124	124	124	124
7044	PRINTING AND COPYING - C	3,573	1,269	1,269	1,269	1,269	1,269
7045	STATE PRINTING CHARGES	0	35	35	35	35	35
7060	CONTRACTS	219	0	0	0	0	0
7062	CONTRACTS - B	0	71,467	71,467	71,467	71,467	71,467
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,351	2,882	2,882	2,882	2,882	2,882
7120	ADVERTISING & PUBLIC RELATIONS	0	250	250	250	250	250
7289	EITS PHONE LINE AND VOICEMAIL	2,687	2,469	2,469	2,469	2,469	2,469
7291	CELL PHONE/PAGER CHARGES	5,371	951	951	951	951	951

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7294	CONFERENCE CALL CHARGES	0	212	212	212	212	212
7296	EITS LONG DISTANCE CHARGES	0	29	29	29	29	29
7302	REGISTRATION FEES	5,483	18,818	18,818	18,818	18,818	18,818
7340	INSPECTIONS & CERTIFICATIONS	0	250	250	250	250	250
7370	PUBLICATIONS AND PERIODICALS	0	75	75	75	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	733	733	733	733	733
7635	MISCELLANEOUS SERVICES	0	379	379	379	379	379
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,786	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,154	2,154	2,154	2,154	2,154	2,154
8371	COMPUTER HARDWARE <\$5,000 - A	14,443	0	0	0	0	0
TOTAL FOR CATEGORY 15		49,346	102,840	102,840	102,840	102,840	102,840
16	FAMILY SUPPORT PROGRAM						
5810	OVERTIME PAY	24,673	0	0	0	0	0
7060	CONTRACTS	121,250	0	0	0	0	0
7080	LEGAL AND COURT	1,300	0	0	0	0	0
TOTAL FOR CATEGORY 16		147,223	0	0	0	0	0
17	TITLE IV-B SUBPART II						
6200	PER DIEM IN-STATE	421	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	56	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	476	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	274	274	274	274
7060	CONTRACTS	9,199	210,703	210,703	210,703	210,703	210,703
7110	NON-STATE OWNED OFFICE RENT	9,305	14,915	14,915	14,915	14,915	14,915
7255	B & G LEASE ASSESSMENT	170	176	176	176	176	176
7289	EITS PHONE LINE AND VOICEMAIL	512	679	679	679	679	679
7291	CELL PHONE/PAGER CHARGES	25,725	11,050	11,050	11,050	11,050	11,050
7296	EITS LONG DISTANCE CHARGES	0	48	48	48	48	48
8503	EXPENDITURES CLARK CO	955,962	1,273,814	1,273,814	1,273,814	1,273,814	1,273,814
8511	EXPENDITURES LYON CO	54,317	39,093	39,093	39,093	39,093	39,093
8516	EXPENDITURES WASHOE CO	294,614	371,447	371,447	371,447	371,447	371,447
8616	WASHOE CO SCHOOL DISTRICT	156,535	152,873	152,873	152,873	152,873	152,873
8798	NON-TAXABLE GRANTS	1,567,304	911,139	911,139	911,139	911,139	911,139
TOTAL FOR CATEGORY 17		3,075,147	2,986,211	2,986,211	2,986,211	2,986,211	2,986,211
18	NEW CATEGORY FROM WP LOAD						
7060	CONTRACTS	0	79,763	0	0	0	0
TOTAL FOR CATEGORY 18		0	79,763	0	0	0	0

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19	NEW CATEGORY FROM WP LOAD						
6200	PER DIEM IN-STATE	0	4,104	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	3,600	0	0	0	0
7020	OPERATING SUPPLIES	0	500	0	0	0	0
7060	CONTRACTS	0	2,414,652	0	0	0	0
	TOTAL FOR CATEGORY 19	0	2,422,856	0	0	0	0
21	EDUCATION & TRAINING VOUCHER						
8503	EXPENDITURES CLARK CO	257,125	171,294	171,294	171,294	171,294	171,294
8798	NON-TAXABLE GRANTS	193,315	281,899	281,899	281,899	281,899	281,899
	TOTAL FOR CATEGORY 21	450,440	453,193	453,193	453,193	453,193	453,193
26	INFORMATION SERVICES						
7000	OPERATING	0	104	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	14,920	13,241	14,780	14,780	16,011	16,011
7556	EITS SECURITY ASSESSMENT	5,095	4,654	5,195	5,195	5,628	5,628
	TOTAL FOR CATEGORY 26	20,015	17,999	19,975	19,975	21,639	21,639
31	ADOPT/LEGAL GUARD INCENTIVE						
6100	PER DIEM OUT-OF-STATE	1,062	256	256	256	256	256
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	28	28	28	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,760	3,875	3,875	3,875	3,875	3,875
6200	PER DIEM IN-STATE	253	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	167	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	153	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	976	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5	5	5
7060	CONTRACTS	24,067	83,250	83,250	83,250	83,250	83,250
7110	NON-STATE OWNED OFFICE RENT	323	290	290	290	290	290
7111	NON-STATE OWNED STORAGE RENT	2,239	840	840	840	840	840
7255	B & G LEASE ASSESSMENT	3	3	3	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	13	21	21	21	21	21
7296	EITS LONG DISTANCE CHARGES	0	1	1	1	1	1
7301	MEMBERSHIP DUES	0	17,510	17,510	17,510	17,510	17,510
7302	REGISTRATION FEES	0	3,845	3,845	3,845	3,845	3,845
7632	MISCELLANEOUS GOODS, MAT - B	31	242	242	242	242	242
7635	MISCELLANEOUS SERVICES	0	4,590	4,590	4,590	4,590	4,590
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,950	0	0	0	0	0
8503	EXPENDITURES CLARK CO	126,466	273,092	273,092	273,092	273,092	273,092

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8516	EXPENDITURES WASHOE CO	48,660	88,615	88,615	88,615	88,615	88,615
8798	NON-TAXABLE GRANTS	12,501	142,335	142,335	142,335	142,335	142,335
	TOTAL FOR CATEGORY 31	224,764	618,798	618,798	618,798	618,798	618,798
32	INDEPENDENT LIVING						
6200	PER DIEM IN-STATE	223	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	125	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	218	0	0	0	0	0
7020	OPERATING SUPPLIES	105	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	15	15	15	15
7060	CONTRACTS	93,650	24,900	24,900	24,900	24,900	24,900
7110	NON-STATE OWNED OFFICE RENT	1,580	831	831	831	831	831
7255	B & G LEASE ASSESSMENT	9	10	10	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	23	114	114	114	114	114
7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7302	REGISTRATION FEES	326	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	757	0	0	0	0	0
8503	EXPENDITURES CLARK CO	863,478	994,671	994,671	994,671	994,671	994,671
8516	EXPENDITURES WASHOE CO	256,649	285,611	285,611	285,611	285,611	285,611
8798	NON-TAXABLE GRANTS	185,576	0	0	0	0	0
	TOTAL FOR CATEGORY 32	1,402,734	1,306,154	1,306,154	1,306,154	1,306,154	1,306,154
34	FED CBCAP ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	1,229	557	557	557	557	557
6130	PUBLIC TRANS OUT-OF-STATE	72	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,217	645	645	645	645	645
7020	OPERATING SUPPLIES	57	0	0	0	0	0
7060	CONTRACTS	0	148,534	148,534	148,534	148,534	148,534
7302	REGISTRATION FEES	225	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	68,025	0	0	0	0	0
8511	EXPENDITURES LYON CO	85,782	0	0	0	0	0
8798	NON-TAXABLE GRANTS	316,543	92,594	92,594	92,594	92,594	92,594
	TOTAL FOR CATEGORY 34	473,150	242,330	242,330	242,330	242,330	242,330
40	WRAPAROUND/INTESIVE CARE SERVICES						
7000	OPERATING	0	12,104,857	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	2,429,875	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 40	2,429,961	12,104,857	0	0	0	0

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41	ARPA INTENSIVE FAMILY IN HOME SERVICES						
7000	OPERATING	0	3,960,002	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0	0	0
7060	CONTRACTS	785,563	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	26	0	0	0	0	0
	TOTAL FOR CATEGORY 41	785,632	3,960,002	0	0	0	0
42	FAMILY TO FAMILY PEER SUPPORT						
7000	OPERATING	0	1,176,703	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7067	CONTRACTS - G	618,260	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 42	618,346	1,176,703	0	0	0	0
43	ARPA CBHA						
6000	TRAVEL	0	39,217	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,464	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	888	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	461	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,644	0	0	0	0	0
6200	PER DIEM IN-STATE	7,683	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	56	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,341	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	284	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	931	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	9,261	0	0	0	0	0
7000	OPERATING	0	45,963	0	0	0	0
7020	OPERATING SUPPLIES	2,456	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	355	0	0	0	0	0
7060	CONTRACTS	136,848	405,314	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,530	0	0	0	0	0
7153	GASOLINE	53	0	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	680	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	221	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	5,526	0	0	0	0	0
7302	REGISTRATION FEES	71,470	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	832	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,946	0	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	121	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,195	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,451	0	0	0	0	0

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8371	COMPUTER HARDWARE <\$5,000 - A	11,675	0	0	0	0	0
8798	NON-TAXABLE GRANTS	80,209	0	0	0	0	0
	TOTAL FOR CATEGORY 43	364,649	490,494	0	0	0	0
45	TITLE IV-B KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	179,719	200,000	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 45	179,719	200,000	200,000	200,000	200,000	200,000
50	TRANS IN FED ARPA RESPITE						
7000	OPERATING	0	931,302	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	456,550	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 50	456,636	931,302	0	0	0	0
56	TITLE IV-E KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	0	190,000	190,000	190,000	190,000	190,000
	TOTAL FOR CATEGORY 56	0	190,000	190,000	190,000	190,000	190,000
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	103,622	62,724	62,724	62,724	62,724	62,724
	TOTAL FOR CATEGORY 62	103,622	62,724	62,724	62,724	62,724	62,724
65	FFPSA TRANSITION FUNDS						
7060	CONTRACTS	214,776	0	0	0	0	0
8503	EXPENDITURES CLARK CO	31,172	260,226	260,226	260,226	260,226	260,226
8516	EXPENDITURES WASHOE CO	142,784	220,664	220,664	220,664	220,664	220,664
9153	TRANS TO CHILD AND FAMILY SERVICES	109,444	0	0	0	0	0
	TOTAL FOR CATEGORY 65	498,176	480,890	480,890	480,890	480,890	480,890
79	CBCAP GRANT						
6200	PER DIEM IN-STATE	0	659	659	659	659	659
6210	FS DAILY RENTAL IN-STATE	0	93	93	93	93	93
6250	COMM AIR TRANS IN-STATE	0	743	743	743	743	743
7020	OPERATING SUPPLIES	183	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	38	38	38	38	38
7110	NON-STATE OWNED OFFICE RENT	1,909	2,067	2,067	2,067	2,067	2,067
7255	B & G LEASE ASSESSMENT	24	24	24	24	24	24
7301	MEMBERSHIP DUES	0	61	61	61	61	61
8503	EXPENDITURES CLARK CO	0	44,495	44,495	44,495	44,495	44,495
8511	EXPENDITURES LYON CO	0	22,847	22,847	22,847	22,847	22,847

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8516	EXPENDITURES WASHOE CO	109,771	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	86,783	0	0	0	0	0
8798	NON-TAXABLE GRANTS	293,924	291,172	291,172	291,172	291,172	291,172
	TOTAL FOR CATEGORY 79	492,632	362,199	362,199	362,199	362,199	362,199
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,726,366	34,689,203	14,157,208	14,270,850	14,546,948	14,671,079
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	43,617	46,833	44,421	47,692
3402	FED SYSTEM OF CARE	0	0	0	0	484	462
3501	FED CHAFEE FOSTER CARE	0	0	197	193	200	196
3532	FED CHILD ABUSE NEGLECT	0	0	1,075	1,826	1,115	1,881
3562	FED TITLE IV-E	0	0	8,070	7,934	8,211	8,066
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	51	50	51	50
3582	FED - TITLE IV-B II	0	0	1,592	1,563	1,612	1,580
3583	FED CBCAP GRANT	0	0	449	441	454	446
4103	COUNTY REIMBURSEMENTS	0	0	8,590	8,457	8,780	8,638
4611	TRANSFER IN FED ARPA	0	0	0	2,182	0	2,148
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	457	457	496	496
4674	TRANSFER FROM MEDICAID	0	0	9,302	2,327	9,512	2,450
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	73,400	72,263	75,336	74,105
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	7,596	7,596	8,229	8,229
5700	PAYROLL ASSESSMENT	0	0	3,385	3,385	3,667	3,667
	TOTAL FOR CATEGORY 01	0	0	10,981	10,981	11,896	11,896
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,703	-1,712	-1,845	-1,855
705B	B&G - PROP. & CONT. INSURANCE	0	0	358	358	358	358
7100	STATE OWNED BLDG RENT-B&G	0	0	23,804	23,804	23,804	23,804
7289	EITS PHONE LINE AND VOICEMAIL	0	0	144	144	144	144
	TOTAL FOR CATEGORY 04	0	0	22,603	22,594	22,461	22,451
12	CHILD ABUSE & NEGLECT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12	12	12
	TOTAL FOR CATEGORY 12	0	0	12	12	12	12
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35	35	35

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	35	35	35	35
17	TITLE IV-B SUBPART II						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13	13	13
	TOTAL FOR CATEGORY 17	0	0	13	13	13	13
26	INFORMATION SERVICES						
7542	EITS SILVERNET ACCESS	0	0	24,693	24,693	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,097	1,097	1,097	1,097
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,985	10,872	12,983	11,778
7556	EITS SECURITY ASSESSMENT	0	0	1,979	1,964	2,144	2,128
	TOTAL FOR CATEGORY 26	0	0	39,754	38,626	40,917	39,696
31	ADOPT/LEGAL GUARD INCENTIVE						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 31	0	0	1	1	1	1
32	INDEPENDENT LIVING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 32	0	0	1	1	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	73,400	72,263	75,336	74,105
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-106,196	-154,419	-4,845	-50,771
3402	FED SYSTEM OF CARE	0	0	0	0	0	0
3464	FED CBCAP ARPA GRANT	0	0	74,569	0	74,569	0
3466	FED FFTA TITLE IV-B II	0	0	157,178	0	157,178	0
3501	FED CHAFEE FOSTER CARE	0	0	-410,790	-268,227	-410,790	-268,227
3532	FED CHILD ABUSE NEGLECT	0	0	-13,319	-13,268	-13,319	-13,268
3562	FED TITLE IV-E	0	0	-9,900	-9,787	-9,900	-9,787
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-36,749	-101,668	-36,749	-101,668
3564	FED ED & TRAIN VOUCHER GRANT	0	0	39,605	38,966	39,605	38,966
3580	FED CHILDRENS JUSTICE	0	0	465	469	465	469
3582	FED - TITLE IV-B II	0	0	-412,200	-19,578	-412,200	-19,578
3583	FED CBCAP GRANT	0	0	110,239	109,999	110,239	109,999
4103	COUNTY REIMBURSEMENTS	0	0	-12,228	-12,002	-12,228	-12,002
4611	TRANSFER IN FED ARPA	0	0	3,101	45,237	-101,382	-61,628
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	12,761	7,416	12,761	7,416
4674	TRANSFER FROM MEDICAID	0	0	-51,858	-44,453	-51,858	-44,453
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-655,322	-421,315	-658,454	-424,532

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EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	0	-13,925	-13,925	-13,925	-13,925
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	187	187	187	187
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,989	-1,989	-1,989	-1,989
5904	VACANCY SAVINGS	0	0	-47,341	-48,262	-50,473	-51,479
5930	LONGEVITY PAY	0	0	17,900	20,700	17,900	20,700
	TOTAL FOR CATEGORY 01	0	0	-45,168	-43,289	-48,300	-46,506
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,610	-1,609	-1,610	-1,609
705B	B&G - PROP. & CONT. INSURANCE	0	0	892	892	892	892
7100	STATE OWNED BLDG RENT-B&G	0	0	25,718	25,718	25,718	25,718
7110	NON-STATE OWNED OFFICE RENT	0	0	-89,787	-89,749	-89,787	-89,749
7255	B & G LEASE ASSESSMENT	0	0	-751	-751	-751	-751
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448	-448	-448
7302	REGISTRATION FEES	0	0	18	18	18	18
7980	OPERATING LEASE PAYMENTS	0	0	-243	-243	-243	-243
	TOTAL FOR CATEGORY 04	0	0	-66,211	-66,172	-66,211	-66,172
08	PLACEMENT PREVENTION						
8503	EXPENDITURES CLARK CO	0	0	0	0	0	260,226
8516	EXPENDITURES WASHOE CO	0	0	0	0	0	220,664
	TOTAL FOR CATEGORY 08	0	0	0	0	0	480,890
11	CHILDREN'S JUSTICE ACT GRANT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	37	37	37
7060	CONTRACTS	0	0	17,160	17,160	17,160	17,160
7110	NON-STATE OWNED OFFICE RENT	0	0	1,749	1,753	1,749	1,753
7255	B & G LEASE ASSESSMENT	0	0	56	56	56	56
7302	REGISTRATION FEES	0	0	525	525	525	525
8798	NON-TAXABLE GRANTS	0	0	-19,062	-19,062	-19,062	-19,062
	TOTAL FOR CATEGORY 11	0	0	465	469	465	469
12	CHILD ABUSE & NEGLECT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-177	-177	-177	-177
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,804	-9,801	-9,804	-9,801
7255	B & G LEASE ASSESSMENT	0	0	-93	-93	-93	-93
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-82	-82	-82	-82
	TOTAL FOR CATEGORY 12	0	0	-10,156	-10,153	-10,156	-10,153

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14	CHILDREN'S MENTAL HEALTH POLICY						
7060	CONTRACTS	0	0	37	37	37	37
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-296	-296	-296	-296
7302	REGISTRATION FEES	0	0	-150	-150	-150	-150
8798	NON-TAXABLE GRANTS	0	0	409	409	409	409
	TOTAL FOR CATEGORY 14	0	0	0	0	0	0
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7062	CONTRACTS - B	0	0	-71,467	-71,467	-71,467	-71,467
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,125	-1,125	-1,125	-1,125
7302	REGISTRATION FEES	0	0	-1,655	-1,655	-1,655	-1,655
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-733	-733	-733	-733
	TOTAL FOR CATEGORY 15	0	0	-74,980	-74,980	-74,980	-74,980
17	TITLE IV-B SUBPART II						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82	82	82
7060	CONTRACTS	0	0	-141,329	-164,203	-141,329	-164,203
7110	NON-STATE OWNED OFFICE RENT	0	0	2,014	2,057	2,014	2,057
7255	B & G LEASE ASSESSMENT	0	0	369	369	369	369
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-166	-166	-166	-166
8798	NON-TAXABLE GRANTS	0	0	-271,503	143,949	-271,503	143,949
	TOTAL FOR CATEGORY 17	0	0	-410,533	-17,912	-410,533	-17,912
21	EDUCATION & TRAINING VOUCHER						
7000	OPERATING	0	0	35,755	35,106	35,755	35,106
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	77	76	77
7110	NON-STATE OWNED OFFICE RENT	0	0	3,656	3,665	3,656	3,665
7255	B & G LEASE ASSESSMENT	0	0	118	118	118	118
	TOTAL FOR CATEGORY 21	0	0	39,605	38,966	39,605	38,966
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668	1,668	1,668
	TOTAL FOR CATEGORY 26	0	0	1,668	1,668	1,668	1,668
31	ADOPT/LEGAL GUARD INCENTIVE						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16	16	16
7060	CONTRACTS	0	0	-75,951	-75,951	-75,951	-75,951
7110	NON-STATE OWNED OFFICE RENT	0	0	704	706	704	706
7111	NON-STATE OWNED STORAGE RENT	0	0	108	128	108	128
7255	B & G LEASE ASSESSMENT	0	0	29	29	29	29
7302	REGISTRATION FEES	0	0	-845	-845	-845	-845
8798	NON-TAXABLE GRANTS	0	0	39,240	-25,701	39,240	-25,701

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	TOTAL FOR CATEGORY 31	0	0	-36,699	-101,618	-36,699	-101,618
32	INDEPENDENT LIVING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	28	28	28	28
7110	NON-STATE OWNED OFFICE RENT	0	0	1,196	1,201	1,196	1,201
7255	B & G LEASE ASSESSMENT	0	0	55	55	55	55
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-77	-77	-77	-77
8503	EXPENDITURES CLARK CO	0	0	-319,929	-209,174	-319,929	-209,174
8516	EXPENDITURES WASHOE CO	0	0	-91,865	-60,062	-91,865	-60,062
	TOTAL FOR CATEGORY 32	0	0	-410,592	-268,029	-410,592	-268,029
34	FED CBCAP ARPA GRANT						
7060	CONTRACTS	0	0	-148,534	0	-148,534	0
8798	NON-TAXABLE GRANTS	0	0	223,103	0	223,103	0
	TOTAL FOR CATEGORY 34	0	0	74,569	0	74,569	0
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	0	0	-20,191	-8,305	-20,191	-8,305
8798	NON-TAXABLE GRANTS	0	0	35,025	17,583	35,025	17,583
	TOTAL FOR CATEGORY 62	0	0	14,834	9,278	14,834	9,278
65	FFPSA TRANSITION FUNDS						
7000	OPERATING	0	0	157,178	0	157,178	0
8503	EXPENDITURES CLARK CO	0	0	0	0	0	-260,226
8516	EXPENDITURES WASHOE CO	0	0	0	0	0	-220,664
	TOTAL FOR CATEGORY 65	0	0	157,178	0	157,178	-480,890
79	CBCAP GRANT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	199	198	199	198
7110	NON-STATE OWNED OFFICE RENT	0	0	9,179	9,208	9,179	9,208
7255	B & G LEASE ASSESSMENT	0	0	338	338	338	338
7301	MEMBERSHIP DUES	0	0	-61	-61	-61	-61
8798	NON-TAXABLE GRANTS	0	0	101,043	100,774	101,043	100,774
	TOTAL FOR CATEGORY 79	0	0	110,698	110,457	110,698	110,457
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-655,322	-421,315	-658,454	-424,532
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	68,528	100,445	68,528	96,357
3402	FED SYSTEM OF CARE	0	0	0	0	14,386	16,087
3532	FED CHILD ABUSE NEGLECT	0	0	7,108	6,373	7,108	6,373

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3562	FED TITLE IV-E	0	0	8,624	7,637	8,624	7,637
4103	COUNTY REIMBURSEMENTS	0	0	17,692	15,667	17,692	15,667
4611	TRANSFER IN FED ARPA	0	0	46,540	-3,641	46,540	-3,641
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	8,344	5,707	8,344	5,707
4674	TRANSFER FROM MEDICAID	0	0	24,946	19,667	24,946	19,667
TOTAL REVENUES FOR DECISION UNIT M300		0	0	181,782	151,855	196,168	163,854
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-20,745	-20,933	-20,745	-20,933
5200	WORKERS COMPENSATION	0	0	-1,047	-1,080	-1,131	-1,170
5300	RETIREMENT	0	0	89,716	91,507	94,640	96,596
5430	LABOR RELATIONS ASSESSMENT	0	0	1,816	1,816	1,816	1,816
5500	GROUP INSURANCE	0	0	136,416	108,192	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,102	-29,449	-26,762	-31,427
5800	UNEMPLOYMENT COMPENSATION	0	0	1,031	2,109	1,101	2,255
5840	MEDICARE	0	0	-303	-307	-303	-307
TOTAL FOR CATEGORY 01		0	0	181,782	151,855	196,168	163,854
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	181,782	151,855	196,168	163,854
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4674	TRANSFER FROM MEDICAID	0	0	42,533	54,416	42,533	54,416
TOTAL REVENUES FOR DECISION UNIT E225		0	0	42,533	54,416	42,533	54,416
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	54,772	75,774	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,050	1,346	2,050	1,346
5300	RETIREMENT	0	0	10,544	14,586	10,544	14,586
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,419	1,894	1,419	1,894
5800	UNEMPLOYMENT COMPENSATION	0	0	18	38	18	38
5840	MEDICARE	0	0	794	1,099	794	1,099
TOTAL FOR CATEGORY 01		0	0	78,978	106,515	78,978	106,515
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
	TOTAL FOR CATEGORY 04	0	0	256	314	256	314
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632	632	632
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	0	1,319	0
	TOTAL FOR CATEGORY 26	0	0	5,832	2,006	5,832	2,006
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	0	0	-42,533	-54,419	-42,533	-54,419
	TOTAL FOR CATEGORY 62	0	0	-42,533	-54,419	-42,533	-54,419
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	42,533	54,416	42,533	54,416
E257	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	18,116	18,116	18,116	18,116
4674	TRANSFER FROM MEDICAID	0	0	18,117	18,117	18,117	18,117
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	36,233	36,233	36,233	36,233
EXPENDITURE							
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,233	36,233	36,233	36,233
	TOTAL FOR CATEGORY 15	0	0	36,233	36,233	36,233	36,233
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	36,233	36,233	36,233	36,233
E258	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,454	3,342	4,454	3,342
4674	TRANSFER FROM MEDICAID	0	0	4,454	3,341	4,454	3,341
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	8,908	6,683	8,908	6,683
EXPENDITURE							
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7302	REGISTRATION FEES	0	0	8,908	6,683	8,908	6,683
	TOTAL FOR CATEGORY 15	0	0	8,908	6,683	8,908	6,683
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	8,908	6,683	8,908	6,683

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E259	HEALTH & WELLNESS						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	28,556	28,556	0	28,556
3567	FED TITLE IV-E PREVENTION	0	0	0	509,446	0	509,446
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	28,556	538,002	0	538,002
	EXPENDITURE						
08	PLACEMENT PREVENTION						
7060	CONTRACTS	0	0	0	0	0	28,556
8798	NON-TAXABLE GRANTS	0	0	0	509,446	0	509,446
	TOTAL FOR CATEGORY 08	0	0	0	509,446	0	538,002
65	FFPSA TRANSITION FUNDS						
7060	CONTRACTS	0	0	28,556	28,556	0	0
	TOTAL FOR CATEGORY 65	0	0	28,556	28,556	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	28,556	538,002	0	538,002
E260	HEALTH & WELLNESS						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	147,983	148,469	0	0
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	147,983	148,469	0	0
	EXPENDITURE						
75	TRANSFER TO DATA ANALITICS						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	147,983	148,469	0	0
	TOTAL FOR CATEGORY 75	0	0	147,983	148,469	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	147,983	148,469	0	0
E490	EXPIRING GRANT/PROGRAM						
	REVENUE						
00	REVENUE						
3464	FED CBCAP ARPA GRANT	0	0	0	-242,330	0	-242,330
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-242,330	0	-242,330
	EXPENDITURE						
34	FED CBCAP ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	0	0	0	-557	0	-557
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	-645	0	-645
7060	CONTRACTS	0	0	0	-148,534	0	-148,534

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8798	NON-TAXABLE GRANTS	0	0	0	-92,594	0	-92,594
	TOTAL FOR CATEGORY 34	0	0	0	-242,330	0	-242,330
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-242,330	0	-242,330
E491	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
3533	FED CANS ARPA GRANT	0	0	-173,219	-286,727	-173,219	-286,727
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-173,219	-286,727	-173,219	-286,727
EXPENDITURE							
13	FED - CANS ARPA GRANT						
7060	CONTRACTS	0	0	-26,433	-26,433	-26,433	-26,433
8798	NON-TAXABLE GRANTS	0	0	-146,786	-260,294	-146,786	-260,294
	TOTAL FOR CATEGORY 13	0	0	-173,219	-286,727	-173,219	-286,727
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-173,219	-286,727	-173,219	-286,727
E499	EXPIRING ARPA GRANT/PROGRAM						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	-1,463,737	-1,485,045	-1,138,369	-1,159,796
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-1,463,737	-1,485,045	-1,138,369	-1,159,796
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-1,028,992	-1,051,937	-788,643	-810,585
5200	WORKERS COMPENSATION	0	0	-14,674	-14,943	-11,982	-12,251
5300	RETIREMENT	0	0	-230,600	-235,016	-184,333	-188,556
5400	PERSONNEL ASSESSMENT	0	0	-3,908	-3,908	-3,197	-3,197
5500	GROUP INSURANCE	0	0	-130,812	-124,476	-107,028	-101,844
5700	PAYROLL ASSESSMENT	0	0	-1,180	-1,180	-965	-965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-26,651	-26,297	-20,426	-20,263
5800	UNEMPLOYMENT COMPENSATION	0	0	-256	-525	-196	-404
5840	MEDICARE	0	0	-14,919	-15,254	-11,434	-11,754
5930	LONGEVITY PAY	0	0	-525	-550	-525	-550
	TOTAL FOR CATEGORY 01	0	0	-1,452,517	-1,474,086	-1,128,729	-1,150,369
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-29	-29	-24	-24
7054	AG TORT CLAIM ASSESSMENT	0	0	-891	-888	-729	-727
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,526	-2,526	-2,526	-2,526
	TOTAL FOR CATEGORY 04	0	0	-3,446	-3,443	-3,279	-3,277

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6,131	-5,876	-5,016	-4,808
7556	EITS SECURITY ASSESSMENT	0	0	-1,643	-1,640	-1,345	-1,342
	TOTAL FOR CATEGORY 26	0	0	-7,774	-7,516	-6,361	-6,150
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-1,463,737	-1,485,045	-1,138,369	-1,159,796
E599	CONTINUING EXPIRING ARPA POSITIONS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	171,870	170,615	173,728	172,175
3402	FED SYSTEM OF CARE	0	0	324,032	323,715	0	0
3562	FED TITLE IV-E	0	0	33,276	33,205	33,086	32,931
4103	COUNTY REIMBURSEMENTS	0	0	67,645	68,558	67,458	68,376
4674	TRANSFER FROM MEDICAID	0	0	3,869	3,941	3,666	3,917
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	600,692	600,034	277,938	277,399
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	426,178	427,181	185,829	185,829
5200	WORKERS COMPENSATION	0	0	4,038	4,038	1,346	1,346
5300	RETIREMENT	0	0	114,559	114,752	68,292	68,292
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	355	355
5500	GROUP INSURANCE	0	0	35,676	33,948	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	322	322	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,038	10,680	4,813	4,646
5800	UNEMPLOYMENT COMPENSATION	0	0	106	213	46	92
5840	MEDICARE	0	0	6,179	6,194	2,694	2,694
5904	VACANCY SAVINGS	0	0	-4,842	-4,836	-2,227	-2,221
5930	LONGEVITY PAY	0	0	1,475	1,650	1,475	1,650
	TOTAL FOR CATEGORY 01	0	0	595,795	595,208	274,622	274,106
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,526	2,526	2,526	2,526
	TOTAL FOR CATEGORY 04	0	0	2,777	2,776	2,610	2,610
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	557	534
7556	EITS SECURITY ASSESSMENT	0	0	448	447	149	149
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	706	683

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	600,692	600,034	277,938	277,399
E800	COST ALLOCATION						
REVENUE							
00	REVENUE						
3466	FED FFTA TITLE IV-B II	0	0	27,778	0	27,778	0
3501	FED CHAFEE FOSTER CARE	0	0	14,514	14,774	14,514	14,774
3532	FED CHILD ABUSE NEGLECT	0	0	17,447	17,610	17,447	17,610
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	5,575	5,724	5,575	5,724
3564	FED ED & TRAIN VOUCHER GRANT	0	0	23,728	24,367	23,728	24,367
3580	FED CHILDRENS JUSTICE	0	0	1,554	1,588	1,554	1,588
3582	FED - TITLE IV-B II	0	0	382,510	389,965	382,510	389,965
3583	FED CBCAP GRANT	0	0	9,093	9,333	9,093	9,333
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	28,503	28,860	28,503	28,860
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	510,702	492,221	510,702	492,221
EXPENDITURE							
11	CHILDREN'S JUSTICE ACT GRANT						
739A	COST ALLOCATION - 739A	0	0	1,554	1,588	1,554	1,588
	TOTAL FOR CATEGORY 11	0	0	1,554	1,588	1,554	1,588
12	CHILD ABUSE & NEGLECT						
739A	COST ALLOCATION - 739A	0	0	17,447	17,610	17,447	17,610
	TOTAL FOR CATEGORY 12	0	0	17,447	17,610	17,447	17,610
17	TITLE IV-B SUBPART II						
739A	COST ALLOCATION - 739A	0	0	382,510	389,965	382,510	389,965
	TOTAL FOR CATEGORY 17	0	0	382,510	389,965	382,510	389,965
21	EDUCATION & TRAINING VOUCHER						
739A	COST ALLOCATION - 739A	0	0	23,728	24,367	23,728	24,367
	TOTAL FOR CATEGORY 21	0	0	23,728	24,367	23,728	24,367
31	ADOPT/LEGAL GUARD INCENTIVE						
739A	COST ALLOCATION - 739A	0	0	5,575	5,724	5,575	5,724
	TOTAL FOR CATEGORY 31	0	0	5,575	5,724	5,575	5,724
32	INDEPENDENT LIVING						
739A	COST ALLOCATION - 739A	0	0	14,514	14,774	14,514	14,774
	TOTAL FOR CATEGORY 32	0	0	14,514	14,774	14,514	14,774
62	CHILDRENS MENTAL HEALTH SERVICES						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
739A	COST ALLOCATION - 739A	0	0	28,503	28,860	28,503	28,860
	TOTAL FOR CATEGORY 62	0	0	28,503	28,860	28,503	28,860
65	FFPSA TRANSITION FUNDS						
739A	COST ALLOCATION - 739A	0	0	27,778	0	27,778	0
	TOTAL FOR CATEGORY 65	0	0	27,778	0	27,778	0
79	CBCAP GRANT						
739A	COST ALLOCATION - 739A	0	0	9,093	9,333	9,093	9,333
	TOTAL FOR CATEGORY 79	0	0	9,093	9,333	9,093	9,333
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	510,702	492,221	510,702	492,221
E908	TRANSFER FROM FMLY SUPPORT TO OFFICE OF ANALYTICS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-294,006	-295,123	-294,006	-295,123
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-294,006	-295,123	-294,006	-295,123
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-200,524	-202,263	-200,524	-202,263
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692	-2,692	-2,692
5300	RETIREMENT	0	0	-54,506	-55,145	-54,506	-55,145
5400	PERSONNEL ASSESSMENT	0	0	-710	-710	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,194	-5,057	-5,194	-5,057
5800	UNEMPLOYMENT COMPENSATION	0	0	-50	-101	-50	-101
5840	MEDICARE	0	0	-2,908	-2,933	-2,908	-2,933
	TOTAL FOR CATEGORY 01	0	0	-290,583	-291,748	-290,583	-291,748
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162	-162	-162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-459	-459	-459	-459
	TOTAL FOR CATEGORY 04	0	0	-626	-626	-626	-626
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,383	-1,383	-1,383	-1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298	-299	-298
	TOTAL FOR CATEGORY 26	0	0	-2,797	-2,749	-2,797	-2,749

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	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-294,006	-295,123	-294,006	-295,123
	TOTAL REVENUES FOR BUDGET ACCOUNT 3146	16,726,366	34,689,203	13,201,713	13,640,486	13,430,718	13,905,484
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	16,726,366	34,689,203	13,201,713	13,640,486	13,430,718	13,905,484

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Section B1: Summary by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

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
REVENUE							
2501	APPROPRIATION CONTROL	2,273,957	1,978,478	2,572,338	3,103,137	2,500,861	3,057,458
2510	REVERSIONS	-205,154	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
3402	FED SYSTEM OF CARE	0	3,000,000	324,032	323,715	624,446	634,086
3464	FED CBCAP ARPA GRANT	473,149	242,330	316,899	0	316,899	0
3466	FED FFTA TITLE IV-B II	497,739	480,890	665,846	0	665,846	0
3501	FED CHAFEE FOSTER CARE	1,424,700	1,284,189	910,536	1,053,355	910,539	1,053,363
3532	FED CHILD ABUSE NEGLECT	365,328	794,170	854,877	857,935	854,917	858,001
3533	FED CANS ARPA GRANT	133,732	286,727	113,508	0	113,508	0
3562	FED TITLE IV-E	746,706	509,108	527,404	533,649	527,355	533,664
3563	FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	587,791	523,020	587,791	523,022
3564	FED ED & TRAIN VOUCHER GRANT	450,440	453,193	516,526	516,526	516,526	516,526
3567	FED TITLE IV-E PREVENTION	0	0	0	509,446	0	509,446
3580	FED CHILDRENS JUSTICE	172,974	182,011	184,030	184,068	184,030	184,068
3582	FED - TITLE IV-B II	3,254,867	3,186,210	3,161,963	3,562,011	3,161,983	3,562,069
3583	FED CBCAP GRANT	494,385	360,446	483,048	483,040	483,053	483,056
4103	COUNTY REIMBURSEMENTS	483,257	503,243	672,049	686,060	672,052	686,175
4611	TRANSFER IN FED ARPA	7,077,666	18,003,129	0	0	0	0
4620	TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	382,308	380,117	382,347	380,117
4654	TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
4674	TRANSFER FROM MEDICAID	321,947	665,173	928,558	924,407	928,565	924,433
TOTAL REVENUES FOR BUDGET ACCOUNT 3146		16,726,366	34,689,203	13,201,713	13,640,486	13,430,718	13,905,484
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	13,925	0	0	0	0
5100	SALARIES	2,898,280	4,014,521	3,394,096	3,481,099	3,675,465	3,771,900
5200	WORKERS COMPENSATION	51,088	51,850	53,431	53,854	59,944	59,332
5300	RETIREMENT	677,140	625,773	906,117	925,269	960,280	981,248
5400	PERSONNEL ASSESSMENT	9,890	8,630	13,861	13,861	15,283	15,283
5420	COLLECTIVE BARGAINING ASSESSMENT	56	0	187	187	187	187
5430	LABOR RELATIONS ASSESSMENT	2,928	1,989	1,816	1,816	1,816	1,816
5500	GROUP INSURANCE	299,061	387,090	472,707	452,640	520,275	497,904
5700	PAYROLL ASSESSMENT	1,835	1,610	4,184	4,184	4,613	4,613
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,188	92,681	87,906	87,027	95,194	94,297
5800	UNEMPLOYMENT COMPENSATION	1,775	0	849	1,734	919	1,880
5810	OVERTIME PAY	60,263	0	0	0	0	0
5840	MEDICARE	42,370	42,259	49,215	50,473	53,294	54,687

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5904	VACANCY SAVINGS	0	0	-52,183	-53,098	-52,700	-53,700
5910	STANDBY PAY	987	0	0	0	0	0
5930	LONGEVITY PAY	10,412	0	18,850	21,800	18,850	21,800
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	0	0	0	0
	TOTAL FOR CATEGORY 01	4,155,528	5,240,328	4,951,036	5,040,846	5,353,420	5,451,247
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,193	5,057	5,057	5,057	5,057	5,057
6210	FS DAILY RENTAL IN-STATE	0	652	652	652	652	652
6215	NON-FS VEHICLE RENTAL IN-STATE	1,308	497	497	497	497	497
6240	PERSONAL VEHICLE IN-STATE	158	272	272	272	272	272
6250	COMM AIR TRANS IN-STATE	1,742	0	0	0	0	0
	TOTAL FOR CATEGORY 03	5,401	6,478	6,478	6,478	6,478	6,478
04	OPERATING						
7000	OPERATING	0	30	0	0	0	0
7020	OPERATING SUPPLIES	7,491	0	0	0	0	0
7030	FREIGHT CHARGES	2,305	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,079	510	510	510	510	510
7050	EMPLOYEE BOND INSURANCE	128	115	106	106	116	116
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,927	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,590	5,009	3,159	3,152	3,483	3,475
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,927	317	318	317	318
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,250	1,250	1,250	1,250
7060	CONTRACTS	1,347	1,346	1,346	1,346	1,346	1,346
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,428	1,428	1,428	1,428	1,428
7100	STATE OWNED BLDG RENT-B&G	0	0	49,522	49,522	49,522	49,522
7110	NON-STATE OWNED OFFICE RENT	87,996	104,908	15,121	15,159	15,121	15,159
7255	B & G LEASE ASSESSMENT	1,199	1,238	487	487	487	487
7285	POSTAGE - STATE MAILROOM	2	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,598	6,046	5,455	5,513	5,455	5,513
7301	MEMBERSHIP DUES	357	0	0	0	0	0
7302	REGISTRATION FEES	2,070	150	168	168	168	168
7320	INSTRUCTIONAL SUPPLIES	0	2	2	2	2	2
7340	INSPECTIONS & CERTIFICATIONS	345	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	187	187	187	187	187
7460	EQUIPMENT PURCHASES < \$1,000	1,220	3,875	3,875	3,875	3,875	3,875
7980	OPERATING LEASE PAYMENTS	3,664	2,427	2,184	2,184	2,184	2,184
	TOTAL FOR CATEGORY 04	122,318	129,198	85,117	85,207	85,451	85,540
08	PLACEMENT PREVENTION						
7060	CONTRACTS	0	0	0	0	0	28,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8503	EXPENDITURES CLARK CO	0	0	0	0	0	260,226
8516	EXPENDITURES WASHOE CO	0	0	0	0	0	220,664
8798	NON-TAXABLE GRANTS	0	0	0	509,446	0	509,446
	TOTAL FOR CATEGORY 08	0	0	0	509,446	0	1,018,892
11	CHILDREN'S JUSTICE ACT GRANT						
6100	PER DIEM OUT-OF-STATE	192	517	517	517	517	517
6130	PUBLIC TRANS OUT-OF-STATE	0	254	254	254	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,175	1,175	1,175	1,175	1,175
6200	PER DIEM IN-STATE	0	455	455	455	455	455
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34	34	34
6250	COMM AIR TRANS IN-STATE	0	848	848	848	848	848
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	37	37	37
7060	CONTRACTS	25,362	0	17,160	17,160	17,160	17,160
7110	NON-STATE OWNED OFFICE RENT	0	0	1,749	1,753	1,749	1,753
7255	B & G LEASE ASSESSMENT	0	0	56	56	56	56
7302	REGISTRATION FEES	3,210	1,815	2,340	2,340	2,340	2,340
7370	PUBLICATIONS AND PERIODICALS	2,981	0	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	1,554	1,588	1,554	1,588
8501	EXPENDITURES CARSON CITY CO	22,885	0	0	0	0	0
8503	EXPENDITURES CLARK CO	33,277	60,012	60,012	60,012	60,012	60,012
8516	EXPENDITURES WASHOE CO	27,229	2,500	2,500	2,500	2,500	2,500
8648	UNIVERSITY OF NEVADA LAS VEGAS	20,020	0	0	0	0	0
8798	NON-TAXABLE GRANTS	37,765	114,401	95,339	95,339	95,339	95,339
	TOTAL FOR CATEGORY 11	172,975	182,011	184,030	184,068	184,030	184,068
12	CHILD ABUSE & NEGLECT						
6100	PER DIEM OUT-OF-STATE	1,763	5,482	5,482	5,482	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	35	337	337	337	337	337
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,235	2,919	2,919	2,919	2,919	2,919
6200	PER DIEM IN-STATE	619	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	232	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	88	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	796	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	200	23	23	23	23
7060	CONTRACTS	1,023	0	0	0	0	0
7067	CONTRACTS - G	0	160,000	160,000	160,000	160,000	160,000
7110	NON-STATE OWNED OFFICE RENT	8,965	10,877	1,073	1,076	1,073	1,076

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7255	B & G LEASE ASSESSMENT	124	128	35	35	35	35
7289	EITS PHONE LINE AND VOICEMAIL	457	539	469	469	469	469
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7302	REGISTRATION FEES	15,775	1,515	1,515	1,515	1,515	1,515
739A	COST ALLOCATION - 739A	0	0	17,447	17,610	17,447	17,610
7750	NON EMPLOYEE IN-STATE TRAVEL	562	0	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,070	0	0	0	0	0
8503	EXPENDITURES CLARK CO	176,158	73,862	73,862	73,862	73,862	73,862
8516	EXPENDITURES WASHOE CO	112,000	45,241	45,241	45,241	45,241	45,241
8798	NON-TAXABLE GRANTS	0	309,042	309,042	309,042	309,042	309,042
	TOTAL FOR CATEGORY 12	324,168	610,146	617,449	617,615	617,449	617,615
13	FED - CANS ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	2,122	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,101	0	0	0	0	0
7060	CONTRACTS	113,971	26,433	0	0	0	0
7301	MEMBERSHIP DUES	14,000	0	0	0	0	0
7302	REGISTRATION FEES	2,500	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	260,294	113,508	0	113,508	0
	TOTAL FOR CATEGORY 13	133,733	286,727	113,508	0	113,508	0
14	CHILDREN'S MENTAL HEALTH POLICY						
7020	OPERATING SUPPLIES	10,653	7,958	7,958	7,958	7,958	7,958
7030	FREIGHT CHARGES	0	1,061	1,061	1,061	1,061	1,061
7040	NON-STATE PRINTING SERVICES	2,774	5,700	5,700	5,700	5,700	5,700
7060	CONTRACTS	18,728	22,881	22,918	22,918	22,918	22,918
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,667	2,218	1,922	1,922	1,922	1,922
7113	NON-STATE OWNED MEETING ROOM RENT	160	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	150	150	150	150	150
7302	REGISTRATION FEES	150	150	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	4,198	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,015	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,882	4,882	4,882	4,882	4,882
7632	MISCELLANEOUS GOODS, MAT - B	411	0	0	0	0	0
8798	NON-TAXABLE GRANTS	295	0	409	409	409	409
	TOTAL FOR CATEGORY 14	40,051	45,000	45,000	45,000	45,000	45,000
15	MEDICAID-PLANNING AND EVALUATION UNIT						
6100	PER DIEM OUT-OF-STATE	4,387	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	185	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	0	0	0	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	1,371	0	0	0	0	0
6200	PER DIEM IN-STATE	1,470	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138	138	138
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	622	396	396	396	396	396
7020	OPERATING SUPPLIES	1,151	209	209	209	209	209
7030	FREIGHT CHARGES	0	124	124	124	124	124
7044	PRINTING AND COPYING - C	3,573	1,269	1,269	1,269	1,269	1,269
7045	STATE PRINTING CHARGES	0	35	35	35	35	35
7060	CONTRACTS	219	0	0	0	0	0
7062	CONTRACTS - B	0	71,467	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,351	2,882	39,115	39,115	39,115	39,115
7120	ADVERTISING & PUBLIC RELATIONS	0	250	250	250	250	250
7289	EITS PHONE LINE AND VOICEMAIL	2,687	2,469	1,379	1,379	1,379	1,379
7291	CELL PHONE/PAGER CHARGES	5,371	951	951	951	951	951
7294	CONFERENCE CALL CHARGES	0	212	212	212	212	212
7296	EITS LONG DISTANCE CHARGES	0	29	29	29	29	29
7302	REGISTRATION FEES	5,483	18,818	26,071	23,846	26,071	23,846
7340	INSPECTIONS & CERTIFICATIONS	0	250	250	250	250	250
7370	PUBLICATIONS AND PERIODICALS	0	75	75	75	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	733	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	379	379	379	379	379
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,786	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,154	2,154	2,154	2,154	2,154	2,154
8371	COMPUTER HARDWARE <\$5,000 - A	14,443	0	0	0	0	0
	TOTAL FOR CATEGORY 15	49,346	102,840	73,036	70,811	73,036	70,811
16	FAMILY SUPPORT PROGRAM						
5810	OVERTIME PAY	24,673	0	0	0	0	0
7060	CONTRACTS	121,250	0	0	0	0	0
7080	LEGAL AND COURT	1,300	0	0	0	0	0
	TOTAL FOR CATEGORY 16	147,223	0	0	0	0	0
17	TITLE IV-B SUBPART II						
6200	PER DIEM IN-STATE	421	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	56	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	476	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	356	356	356	356
7060	CONTRACTS	9,199	210,703	69,374	46,500	69,374	46,500

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7110	NON-STATE OWNED OFFICE RENT	9,305	14,915	16,929	16,972	16,929	16,972
7255	B & G LEASE ASSESSMENT	170	176	545	545	545	545
7289	EITS PHONE LINE AND VOICEMAIL	512	679	526	526	526	526
7291	CELL PHONE/PAGER CHARGES	25,725	11,050	11,050	11,050	11,050	11,050
7296	EITS LONG DISTANCE CHARGES	0	48	48	48	48	48
739A	COST ALLOCATION - 739A	0	0	382,510	389,965	382,510	389,965
8503	EXPENDITURES CLARK CO	955,962	1,273,814	1,273,814	1,273,814	1,273,814	1,273,814
8511	EXPENDITURES LYON CO	54,317	39,093	39,093	39,093	39,093	39,093
8516	EXPENDITURES WASHOE CO	294,614	371,447	371,447	371,447	371,447	371,447
8616	WASHOE CO SCHOOL DISTRICT	156,535	152,873	152,873	152,873	152,873	152,873
8798	NON-TAXABLE GRANTS	1,567,304	911,139	639,636	1,055,088	639,636	1,055,088
	TOTAL FOR CATEGORY 17	3,075,147	2,986,211	2,958,201	3,358,277	2,958,201	3,358,277
18	NEW CATEGORY FROM WP LOAD						
7060	CONTRACTS	0	79,763	0	0	0	0
	TOTAL FOR CATEGORY 18	0	79,763	0	0	0	0
19	NEW CATEGORY FROM WP LOAD						
6200	PER DIEM IN-STATE	0	4,104	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	3,600	0	0	0	0
7020	OPERATING SUPPLIES	0	500	0	0	0	0
7060	CONTRACTS	0	2,414,652	0	0	0	0
	TOTAL FOR CATEGORY 19	0	2,422,856	0	0	0	0
21	EDUCATION & TRAINING VOUCHER						
7000	OPERATING	0	0	35,755	35,106	35,755	35,106
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	77	76	77
7110	NON-STATE OWNED OFFICE RENT	0	0	3,656	3,665	3,656	3,665
7255	B & G LEASE ASSESSMENT	0	0	118	118	118	118
739A	COST ALLOCATION - 739A	0	0	23,728	24,367	23,728	24,367
8503	EXPENDITURES CLARK CO	257,125	171,294	171,294	171,294	171,294	171,294
8798	NON-TAXABLE GRANTS	193,315	281,899	281,899	281,899	281,899	281,899
	TOTAL FOR CATEGORY 21	450,440	453,193	516,526	516,526	516,526	516,526
26	INFORMATION SERVICES						
7000	OPERATING	0	104	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	24,693	24,693	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,900	2,073	1,900	2,073
7554	EITS INFRASTRUCTURE ASSESSMENT	14,920	13,241	21,748	20,845	23,977	22,981
7556	EITS SECURITY ASSESSMENT	5,095	4,654	5,829	5,817	6,426	6,414
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632	632	632
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	0	1,319	0
	TOTAL FOR CATEGORY 26	20,015	17,999	58,778	54,060	61,604	56,793
31	ADOPT/LEGAL GUARD INCENTIVE						
6100	PER DIEM OUT-OF-STATE	1,062	256	256	256	256	256
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	28	28	28	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,760	3,875	3,875	3,875	3,875	3,875
6200	PER DIEM IN-STATE	253	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	167	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	153	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	976	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	21	21	21	21
7060	CONTRACTS	24,067	83,250	7,299	7,299	7,299	7,299
7110	NON-STATE OWNED OFFICE RENT	323	290	994	996	994	996
7111	NON-STATE OWNED STORAGE RENT	2,239	840	948	968	948	968
7255	B & G LEASE ASSESSMENT	3	3	32	32	32	32
7289	EITS PHONE LINE AND VOICEMAIL	13	21	22	22	22	22
7296	EITS LONG DISTANCE CHARGES	0	1	1	1	1	1
7301	MEMBERSHIP DUES	0	17,510	17,510	17,510	17,510	17,510
7302	REGISTRATION FEES	0	3,845	3,000	3,000	3,000	3,000
739A	COST ALLOCATION - 739A	0	0	5,575	5,724	5,575	5,724
7632	MISCELLANEOUS GOODS, MAT - B	31	242	242	242	242	242
7635	MISCELLANEOUS SERVICES	0	4,590	4,590	4,590	4,590	4,590
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,950	0	0	0	0	0
8503	EXPENDITURES CLARK CO	126,466	273,092	273,092	273,092	273,092	273,092
8516	EXPENDITURES WASHOE CO	48,660	88,615	88,615	88,615	88,615	88,615
8798	NON-TAXABLE GRANTS	12,501	142,335	181,575	116,634	181,575	116,634
	TOTAL FOR CATEGORY 31	224,764	618,798	587,675	522,905	587,675	522,905
32	INDEPENDENT LIVING						
6200	PER DIEM IN-STATE	223	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	125	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	218	0	0	0	0	0
7020	OPERATING SUPPLIES	105	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	43	43	43	43
7060	CONTRACTS	93,650	24,900	24,900	24,900	24,900	24,900
7110	NON-STATE OWNED OFFICE RENT	1,580	831	2,027	2,032	2,027	2,032
7255	B & G LEASE ASSESSMENT	9	10	65	65	65	65
7289	EITS PHONE LINE AND VOICEMAIL	23	114	38	38	38	38

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7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7302	REGISTRATION FEES	326	0	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	14,514	14,774	14,514	14,774
7750	NON EMPLOYEE IN-STATE TRAVEL	757	0	0	0	0	0
8503	EXPENDITURES CLARK CO	863,478	994,671	674,742	785,497	674,742	785,497
8516	EXPENDITURES WASHOE CO	256,649	285,611	193,746	225,549	193,746	225,549
8798	NON-TAXABLE GRANTS	185,576	0	0	0	0	0
	TOTAL FOR CATEGORY 32	1,402,734	1,306,154	910,077	1,052,900	910,077	1,052,900
34	FED CBCAP ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	1,229	557	557	0	557	0
6130	PUBLIC TRANS OUT-OF-STATE	72	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,217	645	645	0	645	0
7020	OPERATING SUPPLIES	57	0	0	0	0	0
7060	CONTRACTS	0	148,534	0	0	0	0
7302	REGISTRATION FEES	225	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	68,025	0	0	0	0	0
8511	EXPENDITURES LYON CO	85,782	0	0	0	0	0
8798	NON-TAXABLE GRANTS	316,543	92,594	315,697	0	315,697	0
	TOTAL FOR CATEGORY 34	473,150	242,330	316,899	0	316,899	0
40	WRAPAROUND/INTESIVE CARE SERVICES						
7000	OPERATING	0	12,104,857	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	2,429,875	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 40	2,429,961	12,104,857	0	0	0	0
41	ARPA INTENSIVE FAMILY IN HOME SERVICES						
7000	OPERATING	0	3,960,002	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0	0	0
7060	CONTRACTS	785,563	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	26	0	0	0	0	0
	TOTAL FOR CATEGORY 41	785,632	3,960,002	0	0	0	0
42	FAMILY TO FAMILY PEER SUPPORT						
7000	OPERATING	0	1,176,703	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7067	CONTRACTS - G	618,260	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 42	618,346	1,176,703	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
43	ARPA CBHA						
6000	TRAVEL	0	39,217	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,464	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	888	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	461	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,644	0	0	0	0	0
6200	PER DIEM IN-STATE	7,683	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	56	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,341	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	284	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	931	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	9,261	0	0	0	0	0
7000	OPERATING	0	45,963	0	0	0	0
7020	OPERATING SUPPLIES	2,456	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	355	0	0	0	0	0
7060	CONTRACTS	136,848	405,314	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,530	0	0	0	0	0
7153	GASOLINE	53	0	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	680	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	221	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	5,526	0	0	0	0	0
7302	REGISTRATION FEES	71,470	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	832	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,946	0	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	121	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,195	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,451	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,675	0	0	0	0	0
8798	NON-TAXABLE GRANTS	80,209	0	0	0	0	0
	TOTAL FOR CATEGORY 43	364,649	490,494	0	0	0	0
45	TITLE IV-B KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	179,719	200,000	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 45	179,719	200,000	200,000	200,000	200,000	200,000
50	TRANS IN FED ARPA RESPITE						
7000	OPERATING	0	931,302	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	456,550	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 50	456,636	931,302	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
56	TITLE IV-E KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	0	190,000	190,000	190,000	190,000	190,000
	TOTAL FOR CATEGORY 56	0	190,000	190,000	190,000	190,000	190,000
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	103,622	62,724	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	28,503	28,860	28,503	28,860
8798	NON-TAXABLE GRANTS	0	0	35,025	17,583	35,025	17,583
	TOTAL FOR CATEGORY 62	103,622	62,724	63,528	46,443	63,528	46,443
65	FFPSA TRANSITION FUNDS						
7000	OPERATING	0	0	157,178	0	157,178	0
7060	CONTRACTS	214,776	0	28,556	28,556	0	0
739A	COST ALLOCATION - 739A	0	0	27,778	0	27,778	0
8503	EXPENDITURES CLARK CO	31,172	260,226	260,226	260,226	260,226	0
8516	EXPENDITURES WASHOE CO	142,784	220,664	220,664	220,664	220,664	0
9153	TRANS TO CHILD AND FAMILY SERVICES	109,444	0	0	0	0	0
	TOTAL FOR CATEGORY 65	498,176	480,890	694,402	509,446	665,846	0
75	TRANSFER TO DATA ANALITICS						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	147,983	148,469	0	0
	TOTAL FOR CATEGORY 75	0	0	147,983	148,469	0	0
79	CBCAP GRANT						
6200	PER DIEM IN-STATE	0	659	659	659	659	659
6210	FS DAILY RENTAL IN-STATE	0	93	93	93	93	93
6250	COMM AIR TRANS IN-STATE	0	743	743	743	743	743
7020	OPERATING SUPPLIES	183	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	38	237	236	237	236
7110	NON-STATE OWNED OFFICE RENT	1,909	2,067	11,246	11,275	11,246	11,275
7255	B & G LEASE ASSESSMENT	24	24	362	362	362	362
7301	MEMBERSHIP DUES	0	61	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	9,093	9,333	9,093	9,333
8503	EXPENDITURES CLARK CO	0	44,495	44,495	44,495	44,495	44,495
8511	EXPENDITURES LYON CO	0	22,847	22,847	22,847	22,847	22,847
8516	EXPENDITURES WASHOE CO	109,771	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	86,783	0	0	0	0	0
8798	NON-TAXABLE GRANTS	293,924	291,172	392,215	391,946	392,215	391,946
	TOTAL FOR CATEGORY 79	492,632	362,199	481,990	481,989	481,990	481,989
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	16,726,366	34,689,203	13,201,713	13,640,486	13,430,718	13,905,484

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2501	APPROPRIATION CONTROL	2,489,416	3,036,303	2,490,465	3,037,114	1,049	811
E259	2501	APPROPRIATION CONTROL	28,556	28,556	0	28,556	-28,556	0
E260	2501	APPROPRIATION CONTROL	147,983	148,469	0	0	-147,983	-148,469
E599	2501	APPROPRIATION CONTROL	171,870	170,615	173,728	172,175	1,858	1,560
M100	2501	APPROPRIATION CONTROL	43,617	46,833	44,421	47,692	804	859
M150	2501	APPROPRIATION CONTROL	-106,196	-154,419	-4,845	-50,771	101,351	103,648
M300	2501	APPROPRIATION CONTROL	68,528	100,445	68,528	96,357	0	-4,088
B000	3402	FED SYSTEM OF CARE	0	0	609,576	617,537	609,576	617,537
E599	3402	FED SYSTEM OF CARE	324,032	323,715	0	0	-324,032	-323,715
M100	3402	FED SYSTEM OF CARE	0	0	484	462	484	462
M300	3402	FED SYSTEM OF CARE	0	0	14,386	16,087	14,386	16,087
B000	3501	FED CHAFEE FOSTER CARE	1,306,615	1,306,615	1,306,615	1,306,620	0	5
M100	3501	FED CHAFEE FOSTER CARE	197	193	200	196	3	3
B000	3532	FED CHILD ABUSE NEGLECT	842,566	845,394	842,566	845,405	0	11
M100	3532	FED CHILD ABUSE NEGLECT	1,075	1,826	1,115	1,881	40	55
B000	3562	FED TITLE IV-E	487,334	494,660	487,334	494,817	0	157
E599	3562	FED TITLE IV-E	33,276	33,205	33,086	32,931	-190	-274
M100	3562	FED TITLE IV-E	8,070	7,934	8,211	8,066	141	132
B000	3563	FED ADOPT/LEGAL GUARD INCENTIVE	618,914	618,914	618,914	618,916	0	2
B000	3582	FED - TITLE IV-B II	3,190,061	3,190,061	3,190,061	3,190,102	0	41
M100	3582	FED - TITLE IV-B II	1,592	1,563	1,612	1,580	20	17
B000	3583	FED CBCAP GRANT	363,267	363,267	363,267	363,278	0	11
M100	3583	FED CBCAP GRANT	449	441	454	446	5	5
B000	4103	COUNTY REIMBURSEMENTS	590,350	605,380	590,350	605,496	0	116
E599	4103	COUNTY REIMBURSEMENTS	67,645	68,558	67,458	68,376	-187	-182
M100	4103	COUNTY REIMBURSEMENTS	8,590	8,457	8,780	8,638	190	181
B000	4611	TRANSFER IN FED ARPA	1,414,096	1,441,267	1,193,211	1,222,917	-220,885	-218,350
E499	4611	TRANSFER IN FED ARPA	-1,463,737	-1,485,045	-1,138,369	-1,159,796	325,368	325,249
M100	4611	TRANSFER IN FED ARPA	0	2,182	0	2,148	0	-34
M150	4611	TRANSFER IN FED ARPA	3,101	45,237	-101,382	-61,628	-104,483	-106,865
B000	4620	TRANSFER FROM DPBH ADMIN (CMHS)	332,243	337,677	332,243	337,638	0	-39
M100	4620	TRANSFER FROM DPBH ADMIN (CMHS)	457	457	496	496	39	39
B000	4674	TRANSFER FROM MEDICAID	877,195	867,051	877,195	866,978	0	-73
E599	4674	TRANSFER FROM MEDICAID	3,869	3,941	3,666	3,917	-203	-24
M100	4674	TRANSFER FROM MEDICAID	9,302	2,327	9,512	2,450	210	123
TOTAL FOR REVENUE			11,864,333	12,462,079	12,093,338	12,727,077	229,005	264,998

EXPENSE

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
01		PERSONNEL SERVICES						
B000	5100	SALARIES	4,163,407	4,253,277	4,444,776	4,544,078	281,369	290,801
E499	5100	SALARIES	-1,028,992	-1,051,937	-788,643	-810,585	240,349	241,352
E599	5100	SALARIES	426,178	427,181	185,829	185,829	-240,349	-241,352
B000	5200	WORKERS COMPENSATION	65,756	67,185	72,353	72,753	6,597	5,568
E499	5200	WORKERS COMPENSATION	-14,674	-14,943	-11,982	-12,251	2,692	2,692
E599	5200	WORKERS COMPENSATION	4,038	4,038	1,346	1,346	-2,692	-2,692
M300	5200	WORKERS COMPENSATION	-1,047	-1,080	-1,131	-1,170	-84	-90
B000	5300	RETIREMENT	976,404	994,585	1,025,643	1,045,475	49,239	50,890
E499	5300	RETIREMENT	-230,600	-235,016	-184,333	-188,556	46,267	46,460
E599	5300	RETIREMENT	114,559	114,752	68,292	68,292	-46,267	-46,460
M300	5300	RETIREMENT	89,716	91,507	94,640	96,596	4,924	5,089
B000	5400	PERSONNEL ASSESSMENT	9,462	9,462	10,251	10,251	789	789
E499	5400	PERSONNEL ASSESSMENT	-3,908	-3,908	-3,197	-3,197	711	711
E599	5400	PERSONNEL ASSESSMENT	1,066	1,066	355	355	-711	-711
M100	5400	PERSONNEL ASSESSMENT	7,596	7,596	8,229	8,229	633	633
B000	5500	GROUP INSURANCE	446,292	446,292	482,724	482,724	36,432	36,432
E499	5500	GROUP INSURANCE	-130,812	-124,476	-107,028	-101,844	23,784	22,632
E599	5500	GROUP INSURANCE	35,676	33,948	11,892	11,316	-23,784	-22,632
M300	5500	GROUP INSURANCE	136,416	108,192	147,552	117,024	11,136	8,832
B000	5700	PAYROLL ASSESSMENT	1,765	1,765	1,912	1,912	147	147
E499	5700	PAYROLL ASSESSMENT	-1,180	-1,180	-965	-965	215	215
E599	5700	PAYROLL ASSESSMENT	322	322	107	107	-215	-215
M100	5700	PAYROLL ASSESSMENT	3,385	3,385	3,667	3,667	282	282
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	132,396	135,256	141,344	144,504	8,948	9,248
E499	5750	RETIRED EMPLOYEES GROUP INSURANCE	-26,651	-26,297	-20,426	-20,263	6,225	6,034
E599	5750	RETIRED EMPLOYEES GROUP INSURANCE	11,038	10,680	4,813	4,646	-6,225	-6,034
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-25,102	-29,449	-26,762	-31,427	-1,660	-1,978
E499	5800	UNEMPLOYMENT COMPENSATION	-256	-525	-196	-404	60	121
E599	5800	UNEMPLOYMENT COMPENSATION	106	213	46	92	-60	-121
M300	5800	UNEMPLOYMENT COMPENSATION	1,031	2,109	1,101	2,255	70	146
B000	5840	MEDICARE	60,372	61,674	64,451	65,888	4,079	4,214
E499	5840	MEDICARE	-14,919	-15,254	-11,434	-11,754	3,485	3,500
E599	5840	MEDICARE	6,179	6,194	2,694	2,694	-3,485	-3,500
E599	5904	VACANCY SAVINGS	-4,842	-4,836	-2,227	-2,221	2,615	2,615
M150	5904	VACANCY SAVINGS	-47,341	-48,262	-50,473	-51,479	-3,132	-3,217
		TOTAL FOR CATEGORY 01	5,162,836	5,223,516	5,565,220	5,633,917	402,384	410,401

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
B000	7050	EMPLOYEE BOND INSURANCE	129	129	139	139	10	10
E499	7050	EMPLOYEE BOND INSURANCE	-29	-29	-24	-24	5	5
E599	7050	EMPLOYEE BOND INSURANCE	8	8	3	3	-5	-5
B000	7054	AG TORT CLAIM ASSESSMENT	5,591	5,591	6,057	6,057	466	466
E499	7054	AG TORT CLAIM ASSESSMENT	-891	-888	-729	-727	162	161
E599	7054	AG TORT CLAIM ASSESSMENT	243	242	81	81	-162	-161
M100	7054	AG TORT CLAIM ASSESSMENT	-1,703	-1,712	-1,845	-1,855	-142	-143
TOTAL FOR CATEGORY 04			3,348	3,341	3,682	3,674	334	333
08	PLACEMENT PREVENTION							
E259	7060	CONTRACTS	0	0	0	28,556	0	28,556
M150	8503	EXPENDITURES CLARK CO	0	0	0	260,226	0	260,226
M150	8516	EXPENDITURES WASHOE CO	0	0	0	220,664	0	220,664
TOTAL FOR CATEGORY 08			0	0	0	509,446	0	509,446
26	INFORMATION SERVICES							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	14,780	14,780	16,011	16,011	1,231	1,231
E499	7554	EITS INFRASTRUCTURE ASSESSMENT	-6,131	-5,876	-5,016	-4,808	1,115	1,068
E599	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603	557	534	-1,115	-1,069
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	11,985	10,872	12,983	11,778	998	906
B000	7556	EITS SECURITY ASSESSMENT	5,195	5,195	5,628	5,628	433	433
E499	7556	EITS SECURITY ASSESSMENT	-1,643	-1,640	-1,345	-1,342	298	298
E599	7556	EITS SECURITY ASSESSMENT	448	447	149	149	-299	-298
M100	7556	EITS SECURITY ASSESSMENT	1,979	1,964	2,144	2,128	165	164
TOTAL FOR CATEGORY 26			28,285	27,345	31,111	30,078	2,826	2,733
65	FFPSA TRANSITION FUNDS							
E259	7060	CONTRACTS	28,556	28,556	0	0	-28,556	-28,556
M150	8503	EXPENDITURES CLARK CO	0	0	0	-260,226	0	-260,226
M150	8516	EXPENDITURES WASHOE CO	0	0	0	-220,664	0	-220,664
TOTAL FOR CATEGORY 65			28,556	28,556	0	-480,890	-28,556	-509,446
75	TRANSFER TO DATA ANALITICS							
E260	9038	TRANS TO HUMAN RES DIR OFFICE	147,983	148,469	0	0	-147,983	-148,469
TOTAL FOR CATEGORY 75			147,983	148,469	0	0	-147,983	-148,469
TOTAL FOR EXPENSE			5,371,008	5,431,227	5,600,013	5,696,225	229,005	264,998

	2961	NON MATCHING	MEDICAID MATCH	TITLE IV-E MATCH	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals
	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	FED SYSTEM OF CARE	FED OSCAP ARPA GRANT	FED FTA TITLE IV-B II	FED CHIEF FOSTER CARE	FED CHLD ABUSE NEGLECT	FED CANS ARPA GRANT	FED TITLE IV-E	FED ADOP/LEGAL GUARD INCENTIVE	FED ED & TRAIN VOUCHER GRANT	FED TITLE IV-E PREVENTION	FED CHILDRENS JUSTICE	FED IV-B SUBPART I	FED OSCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER IN FEDARPA	TRANSFER FROM DPH ADMIN (CWSR)	TRANSFER FROM MEDICAID	
REVENUES																						
Revenue Amount	2,500,861	-	-	-	624,446	316,899	665,846	910,539	854,917	113,508	527,355	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,430,718
Net Revenue	2,500,861	-	-	-	624,446	316,899	665,846	910,539	854,917	113,508	527,355	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,430,718
EXPENDITURES																						
01 PERSONNEL	2,338,173	1,334,358	685,380	318,435	624,446	-	-	-	235,331	-	318,219	-	-	-	-	-	-	652,996	-	315,725	868,530	5,353,420
03 IN-STATE TRAVEL	3,909	2,131	1,000	778	-	-	-	-	-	-	778	-	-	-	-	-	-	791	-	-	1,000	8,478
04 OPERATING EXPENSES	47,765	23,962	11,201	10,832	-	-	-	258	1,932	-	16,546	64	-	-	-	3,179	600	16,845	-	178	11,201	85,451
08 PLACEMENT PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHILDREN'S JUSTICE ACT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188,030	-	-	-	-	-	-	188,030
12 CHLD ABUSE & NEGLECT	-	-	-	-	-	-	-	-	617,449	-	-	-	-	-	-	-	-	-	-	-	-	617,449
13 FED - CANS ARPA GRANT	-	-	-	-	-	-	-	-	-	113,508	-	-	-	-	-	-	-	-	-	-	-	113,508
14 CHILDREN'S MENTAL HEALTH POLICY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,000
15 CMHS PROGRAM EVALUATION & DATA	36,517	-	36,517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,519	73,036
17 TITLE IV-B SUBPART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,958,201	-	-	-	-	-	2,958,201
19 SYSTEM OF CARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 EDUCATION & TRAINING VOUCHER	-	-	-	-	-	-	-	204	205	-	7,809	52	516,526	-	-	-	-	-	-	-	-	516,526
26 INFORMATION SERVICES	20,477	14,031	7,860	7,466	-	-	-	-	-	-	-	-	-	-	-	1,803	463	7,620	-	2,916	11,255	61,604
31 ADOP/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	587,875	-	-	-	-	-	-	-	-	-	587,875
32 INDEPENDENT LIVING	-	-	-	-	-	-	-	910,077	-	-	-	-	-	-	-	-	-	-	-	-	-	910,077
34 FED OSCAP ARPA GRANT	-	-	-	-	-	316,899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	316,899
40 WSPARACANDIDATES CARE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 ARPA INTENSIVE FAMILY IN HOME SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 FAMILY TO FAMILY PEER SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 ARPA CBHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
45 TITLE IV-B KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	190,000	-	-	-	-	-	-	-	-	-	-	190,000
50 TRANS IN FED ARPA RESPITE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000
56 TITLE IV-E KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190,000
62 CHILDREN'S MENTAL HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,528	-	63,528
65 FFPSA TRANSITION FUNDS	-	-	-	-	-	-	665,846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	665,846
75 TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	481,990	-	481,990
79 CTF GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	2,500,861	1,421,472	742,078	337,311	624,446	316,899	665,846	910,539	854,917	113,508	527,355	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,430,718
Percentage of Revenue to Total	18.82%	-	-	-	4.65%	2.36%	4.36%	6.76%	6.37%	0.89%	3.93%	4.38%	3.85%	0.00%	1.37%	23.54%	3.60%	5.00%	0.00%	2.89%	6.91%	100.00%

Per NEBS	Check Calc
13,430,718	-
5,353,420	-
8,478	-
85,451	-
-	-
-	-
184,030	-
617,449	-
113,508	-
46,000	-
73,036	-
2,958,201	-
-	-
516,526	-
61,604	-
587,875	-
910,077	-
316,899	-
-	-
-	-
-	-
-	-
190,000	-
63,528	-
665,846	-
-	-
481,990	-
-	-
13,430,718	-

NEBS	2961	NON MATCHING	MEDICAID MATCH	TITLE IV-E MATCH	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals
Incl (Ded) NEBS	2,500,861	-	-	-	624,446	316,899	665,846	910,539	854,917	113,508	527,355	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,430,718

	2901	NON MATCHING	MEDICAD MATCH	TITLE IV-E MATCH	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4193	4811	4820	4874	Totals	
	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CSCAP ARPA GRANT	FED FYTA TITLE IV-B II	FED CHAFEE FOSTER CARE	FED CHILD ABUSE NEGLECT	FED GANB ARPA GRANT	FED TITLE IV-E	FED ADOPTIVE LEGAL GUARD INCENTIVE	FED ED & TRANS VOUCHER GRANT	FED TITLE IV-E PREVENTION	FED CHILDRENS JUSTICE	FED IV-B SUBPART II	FED CSCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER IN FEDARPA	TRANSFER FROM DPBH ADMIN (CAMS)	TRANSFER FROM MEDICAD		
REVENUES																							
Revenue Amount	2,490,465				609,576	242,330	480,890	1,306,615	842,566	286,727	487,334	618,914	453,193	-	182,011	3,190,061	363,267	590,350	1,193,211	332,243	877,195	14,548,948	
Bal Forward																							
Total Revenue	2,490,465				609,576	242,330	480,890	1,306,615	842,566	286,727	487,334	618,914	453,193	-	182,011	3,190,061	363,267	590,350	1,193,211	332,243	877,195	14,548,948	
EXPENDITURES																							
01 PERSONNEL	2,302,117	1,217,948	805,653	278,516	609,576	-	-	-	229,493	-	278,463	-	-	-	-	-	-	571,388	1,193,211	269,469	805,653	6,259,368	
03 IN-STATE TRAVEL	3,909	2,131	1,000	779	-	-	-	-	779	-	779	-	-	-	-	-	-	791	-	-	1,000	6,478	
04 OPERATING EXPENSES	75,153	43,013	16,460	16,663	-	-	-	392	2,658	-	16,463	96	-	-	3,308	911	16,624	-	50	16,943	130,240		
08 PLACEMENT PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 CHILDRENS JUSTICE ACT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12 CHILD ABUSE & NEGLECT	-	-	-	-	-	-	-	-	610,146	-	-	-	-	-	-	-	-	-	-	-	-	610,146	
13 FED - GANB ARPA GRANT	-	-	-	-	-	-	-	-	-	286,727	-	-	-	-	-	-	-	-	-	-	-	286,727	
14 CHILDRENS MENTAL HEALTH POLICY	45,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	
15 CAMS PROGRAM EVALUATION & DATA	51,420	-	51,420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,420	102,840	
19 TITLE IV-B SUBPART I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,966,211	-	-	-	-	-	2,966,211	
21 EDUCATION & TRAINING VOUCHER	-	-	-	-	-	-	-	-	-	-	-	453,193	-	-	-	-	-	-	-	-	-	453,193	
26 INFORMATION SERVICES	12,868	7,487	2,779	2,800	-	-	69	69	-	2,800	18	-	-	-	-	542	157	2,539	-	-	2,779	21,639	
31 ADOPTIVE LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	618,798	-	-	-	-	-	-	-	-	-	-	618,798	
34 FED CSCAP ARPA GRANT	-	-	-	-	-	242,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	242,330	
40 WRAPAROUND/INTENSIVE CARE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41 ARPA INTENSIVE FAMILY IN HOME SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42 FAMILY TO FAMILY PEER SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43 ARPA COBA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
45 TITLE IV-B KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000	
50 TRANS IN FED ARPA RESPTIE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
55 TITLE IV-E KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	190,000	-	-	-	-	-	-	-	-	-	-	190,000	
62 CHILDRENS MENTAL HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62,724	-	62,724	
65 FFY1A TRANSITION FUNDS	-	-	-	-	-	-	480,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	480,890	
75 TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	362,159	-	-	-	-	362,159	
79 CTF GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure Categories	2,490,465	1,316,679	877,341	297,546	609,576	242,330	480,890	1,306,615	842,566	286,727	487,334	618,914	453,193	-	182,011	3,190,061	363,267	590,350	1,193,211	332,243	877,195	14,548,948	
Percentage of Revenue to Total	17.12%	8.04%	6.03%	2.69%	4.19%	1.67%	3.31%	8.96%	6.79%	1.97%	3.39%	4.29%	3.12%	0.00%	1.29%	21.95%	2.69%	4.96%	8.20%	2.29%	6.03%	100.00%	
																							14,548,948
NEBS	2,490,465	-	-	-	609,576	242,330	480,890	1,306,615	842,566	286,727	487,334	618,914	453,193	-	182,011	3,190,061	363,267	590,350	1,193,211	332,243	877,195	14,548,948	
In / (Out) NEBS																							

Per NEBS	Check Calc
14,548,948	-
6,259,368	-
6,478	-
130,240	-
182,011	-
610,146	-
286,727	-
45,000	-
102,840	-
2,966,211	-
-	-
453,193	-
21,639	-
618,798	-
3,306,154	-
242,330	-
-	-
-	-
42	-
-	-
43	-
200,000	-
-	-
190,000	-
62,724	-
480,890	-
75	-
362,159	-
79	-

Cat
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2501	NON MATCHING	MEDICAID MATCH	TITLE IV-E MATCH	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674		
STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CBCAP ARPA GRANT	FED FFTA TITLE IV-B II	FED CHAFEE FOSTER CARE	FED CHILD ABUSE NEGLECT	FED CAHS ARPA GRANT	FED TITLE IV E	FED ADOPT/LEGAL GUARD INCENTIVE	FED ED & TRAIN VOUCHER GRANT	FED TITLE IV E PREVENTION	FED CHILDRENS JUSTICE	FED IV-B SUBPART B	FED CBCAP GRANT	COUNTY REIMBURSEMENT	TRANSFER IN FEDARPA	TRANSFER FROM DPH ADMIN (CMS)	TRANSFER FROM MEDICAID	Total	
Revenue Amount	44,421			454			200	1,115		8,211	51				1,612	454	8,780		496	9,512	75,336	
Sal Forward																						
Total Revenue	44,421			454			200	1,115		8,211	51				1,612	454	8,780		496	9,512	75,336	
EXPENDITURES																						
01 PERSONNEL	7,151	5,040	1,489	652	454			496		588							1,255		496	1,396	11,896	
03 IN-STATE TRAVEL																						
04 OPERATING EXPENSES	12,854	7,351	2,844	2,850			69	470		2,659	17				580	180	2,723			2,843	22,461	
08 PLACEMENT PREVENTION																						
11 CHILDRENS JUSTICE NCT GRANT																						
12 CHILD ABUSE & NEGLECT								12													12	
13 FED CAHS ARPA GRANT																						
14 CHILDRENS MENTAL HEALTH POLICY																						
15 CAHS PROGRAM EVALUATION & DATA	17		17																	18	35	
17 TITLE IV-B SUBPART B															13						13	
19 SYSTEM OF CARE																						
21 EDUCATION & TRAINING VOUCHER																						
26 INFORMATION SERVICES	24,329	14,157	5,255	4,917			130	131		4,024	33				1,019	204	4,802			5,255	40,917	
31 ADOPT/LEGAL GUARD INCENTIVE											1										1	
32 INDEPENDENT LIVING																						
34 FED CBCAP ARPA GRANT																						
40 WRAPAROUND/INTENSIVE CARE SERVICES																						
41 ARPA INTENSIVE FAMILY IN HOME SERVICES																						
42 FAMILY TO FAMILY PEER SUPPORT																						
43 ARPA CBHA																						
45 TITLE IV-B KINSHIP NAVIGATOR																						
50 TRANS IN FED ARPA RESPIRE																						
56 TITLE IV-E KINSHIP NAVIGATOR																						
62 CHILDRENS MENTAL HEALTH SERVICES																						
65 FFPSA TRANSITION FUNDS																						
75 TRANSFER TO DATA ANALYTICS																						
79 CTF GRANT																						
Total Expenditure Categories	44,421	26,548	9,605	9,288	454		200	1,115		8,211	51				1,612	454	8,780		496	9,512	75,336	
Percentage of Revenue to Total	99.96%	59.74%	21.63%	20.93%	1.00%	0.00%	0.45%	1.48%	0.00%	19.36%	0.07%	0.00%	0.00%	0.00%	3.63%	1.00%	19.89%	0.00%	1.28%	12.63%	100.00%	
NEBS																						
NEBS	44,421				454		200	1,115		8,211	51				1,612	454	8,780		496	9,512	75,336	
In / (Out) NEBS																						

Cat	Per NEBS	Check Calc
01	11,896	-
03	-	-
04	22,461	-
08	-	-
11	-	-
12	12	-
13	-	-
14	-	-
15	35	-
17	13	-
19	-	-
21	-	-
26	40,917	-
31	1	-
32	-	-
34	-	-
40	-	-
41	-	-
42	-	-
43	-	-
45	-	-
50	-	-
56	-	-
62	-	-
65	-	-
75	-	-
79	-	-

75,336

	2501	NON MATCHING	MEDICAD MATCH	TITLE IV-E MATCH	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals	
	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CBCAP ARPA GRANT	FED FFTA TITLE IV-B I	FED CHAFEE FOSTER CARE	FED CHLD ABUSE NEGLECT	FED CANS ARPA GRANT	FED TITLE IV-E	FED ADOPT/LEGAL GUARD INCENTIVE	FED ED A TRAIN YOUNGER GRANT	FED TITLE IV-E PREVENTION	FED CHILDRENS JUSTICE	FED IV-B SUBPART II	FED CBCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER IN FEDARPA	TRANSFER FROM DPBH ADMIN (CMHS)	TRANSFER FROM MEDICAD		
REVENUES																							
Revenue Amount	3,057,458	-	-	-	634,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue	3,057,458	-	-	-	634,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cat																							
EXPENDITURES																							
01 PERSONNEL	2,372,237	1,359,023	695,519	327,695	634,086	-	-	-	237,120	-	324,613	-	-	-	-	-	-	-	666,056	-	332,513	884,622	5,451,247
03 IN-STATE TRAVEL	4,813	3,939	96	778	-	-	-	-	-	-	778	-	-	-	-	-	-	-	791	-	-	96	6,478
04 OPERATING EXPENSES	56,482	44,258	1,502	10,722	-	-	-	262	1,833	-	10,703	65	-	-	-	2,214	610	11,266	-	158	1,947	-	85,540
08 PLACEMENT PREVENTION	509,446	-	-	509,446	-	-	-	-	-	-	-	-	509,446	-	-	-	-	-	-	-	-	-	1,018,892
11 CHILDRENS JUSTICE ACT GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184,068	-	-	-	-	-	-	-	184,068
12 CHILD ABUSE & NEGLECT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	617,615
13 FED - CANS ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 CHILDRENS MENTAL HEALTH POLICY	45,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000
15 CMHS PROGRAM EVALUATION & DAT	35,406	(1)	35,406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,406	-	70,811
17 TITLE IV-B SUBPART II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,358,277	-	-	-	-	-	-	3,358,277
19 SYSTEM OF CARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 EDUCATION & TRAINING VOUCHER	-	-	-	-	-	-	-	-	-	-	-	516,526	-	-	-	-	-	-	-	-	-	-	516,526
26 INFORMATION SERVICES	34,075	25,789	964	7,322	-	-	-	201	1,433	-	7,570	52	-	-	-	1,578	457	8,062	-	1,003	2,362	-	56,793
31 ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	522,905	-	-	-	-	-	-	-	-	-	-	522,905
32 INDEPENDENT LIVING	-	-	-	-	-	-	-	1,052,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,052,900
34 FED CBCAP ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 WRAPAROUND/INTENSIVE CARE SERV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 ARPA INTENSIVE FAMILY IN HOME SE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 FAMILY TO FAMILY PEER SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 ARPA CBHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
45 TITLE IV-B KNSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
50 TRANS IN FED ARPA RESPIRTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56 TITLE IV-E KNSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	190,000	-	-	-	-	-	-	-	-	-	-	-	190,000
62 CHILDRENS MENTAL HEALTH SERVIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,443	-	46,443
65 FPSPA TRANSITION FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
79 CTF GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	481,989	-	-	-	481,989
Total Expenditure Categories	3,057,458	1,478,008	723,487	855,963	634,086	-	-	1,053,363	858,001	-	533,664	523,022	516,526	509,446	184,068	3,562,069	483,056	686,175	-	380,117	924,433	-	13,905,484
Percentage of Revenue to Total	21.99%				4.56%	0.00%	0.00%	7.56%	6.17%	0.00%	3.84%	3.76%	3.71%	3.66%	1.32%	25.62%	3.47%	4.93%	0.00%	2.73%	6.65%		100.00%
NEBS	3,057,458	-	-	-	634,086	-	-	1,053,363	858,001	-	533,664	523,022	516,526	509,446	184,068	3,562,069	483,056	686,175	-	380,117	924,433	-	13,905,484
Inc / (Dec) NEBS	-	1,478,008	723,487	855,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Per NEBS	Check Calc
13,905,484	-	-
5,451,247	-	-
6,478	-	-
85,540	-	-
1,018,892	-	-
184,068	-	-
617,615	-	-
-	-	-
45,000	-	-
70,811	-	-
3,358,277	-	-
-	-	-
516,526	-	-
56,793	-	-
522,905	-	-
1,052,900	-	-
-	-	-
-	-	-
-	-	-
-	-	-
200,000	-	-
-	-	-
190,000	-	-
46,443	-	-
-	-	-
-	-	-
481,989	-	-
13,905,484	-	-

	2501	NON MATCHING			MEDICAD MATCH			TITLE IV-E MATCH			3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals
		STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CBICAP ARPA GRANT	FED WTA TITLE IV-E	FED CHAFEE FOSTER CARE	FED CHLD ABUSE NEGLECT	FED CANS ARPA GRANT																		
REVENUES																												
Revenue Amount	3,037,114				617,537	242,330		1,306,620	846,405	286,727	494,817	618,916	453,193		182,011	3,190,102	363,378	605,496	1,222,917		337,638	866,978	14,671,079					
Bal Forward																												
Total Revenue	3,037,114				617,537	242,330		1,306,620	846,405	286,727	494,817	618,916	453,193		182,011	3,190,102	363,378	605,496	1,222,917		337,638	866,978	14,671,079					
EXPENDITURES																												
01 PERSONNEL	2,359,989	1,291,242	812,905	285,942	617,537				232,008		286,788											596,374	1,213,982	274,914	812,907	6,363,459		
03 IN-STATE TRAVEL	4,813	3,939	96	778							778												791			96	6,478	
04 OPERATING EXPENSES	85,145	67,300	2,104	15,651				307	2,759		15,651	100									3,349	922	15,792	3,914		2,211	130,240	
08 PLACEMENT PREVENTION																												
11 CHILDREN'S JUSTICE ACT GRANT																												
12 CHLD ABUSE & NEGLECT									610,146																			
13 FED - CANS ARPA GRANT											286,727																	
14 CHILDREN'S MENTAL HEALTH POLICY	45,000	45,000																										
15 CMHS PROGRAM EVALUATION & DATA	51,420		51,420																							51,420	102,840	
17 TITLE IV-E SUBPART II																												
19 SYSTEM OF CARE																												
21 EDUCATION & TRAINING VOUCHER																		453,193										
26 INFORMATION SERVICES	9,857	6,915	342	2,600				69	492		2,600	18														344	21,839	
31 ADOPTEE LEGAL GUARD INCENTIVE												618,798																
32 INDEPENDENT LIVING									1,306,154																			
34 FED CBICAP ARPA GRANT											242,330																	
40 WRAPAROUND INTENSIVE CARE SERVICES																												
41 ARPA INTENSIVE FAMILY IN HOME SERVICES																												
42 FAMILY TO FAMILY PEER SUPPORT																												
43 ARPA CBHA																												
45 CCMHIP CLINICAL DIVISION																												
50 TRANS IN FED ARPA RESPITE																												
56 TITLE IV-E KINSHIP NAVIGATOR															190,000													
62 CHILDREN'S MENTAL HEALTH SERVICES																												
65 FFPSA TRANSITION FUNDS	480,890		480,890																									
75 TRANSFER TO DATA ANALYTICS																												
79 CTF GRANT																												
Total Expenditure Categories	3,037,114	1,865,286	866,967	304,871	617,537	242,330		1,306,620	846,405	286,727	494,817	618,916	453,193		182,011	3,190,102	363,378	605,496	1,222,917		337,638	866,978	14,671,079					
Percentage of Revenue by Total	20.70%	12.71%	5.91%	2.88%	4.21%	1.65%	0.60%	8.91%	5.76%	1.95%	3.37%	4.22%	3.09%	0.00%	1.24%	1.65%	2.14%	2.48%	4.13%	8.34%	2.30%	5.91%	100.00%					

Per NEBS	Check Calc
14,671,079	-
6,363,459	-
6,478	-
130,240	-
182,011	-
610,146	-
286,727	-
45,000	-
102,840	-
2,985,211	-
453,193	-
21,839	-
618,798	-
1,306,154	-
242,330	-
41	-
42	-
43	-
200,000	-
190,000	-
62,724	-
480,890	-
362,199	-
14,671,079	-

NEBS	3,037,114				617,537	242,330		1,306,620	846,405	286,727	494,817	618,916	453,193		182,011	3,190,102	363,378	605,496	1,222,917		337,638	866,978	14,671,079					
In / (Out) NEBS																												

	2591	NON MATCHING	MEDICAID MATCH	TITLE IV-E MATCH	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals	
	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	STATE GENERAL FUND	FED SYSTEM OF CARE	FED OSCAP ARPA GRANT	FED FFTA TITLE IV-B II	FED CHAFEE FOSTER CARE	FED CHILD ABUSE NEGLECT	FED CMHS ARPA GRANT	FED TITLE IV-E	FED ADOPTIVE LEGAL GUARD INCENTIVE	FED ED & TRAIN VOUCHER GRANT	FED TITLE IV-E PREVENTION	FED CHILDREN'S JUSTICE	FED IV-B SUBPART II	FED OSCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER FROM FEDARPA	TRANSFER FROM OPBH ADMIN (CMHS)	TRANSFER FROM MEDICAID	Totals	
REVENUES																							
Revenue Amount	172,175										32,931							68,376				3,917	277,399
Bal Forward																							
Total Revenue	172,175										32,931							68,376				3,917	277,399
Cat																							
EXPENDITURES																							
01 PERSONNEL	171,310	135,446	3,239	32,625							32,625							66,932			3,239	274,106	
03 IN-STATE TRAVEL	-	-	-	-																			
04 OPERATING EXPENSES	1,212	854	44	314							306							775			317	2,610	
08 PLACEMENT PREVENTION	-	-	-	-																			
11 CHILDREN'S JUSTICE ACT GRANT	-	-	-	-																			
12 CHILD ABUSE & NEGLECT	-	-	-	-																			
13 FED - CMHS ARPA GRANT	-	-	-	-																			
14 CHILDREN'S MENTAL HEALTH POLICY	-	-	-	-																			
15 CMHS PROGRAM EVALUATION & DATA	-	-	-	-																			
17 TITLE IV-B SUBPART II	-	-	-	-																			
19 SYSTEM OF CARE	-	-	-	-																			
21 EDUCATION & TRAINING VOUCHER	-	-	-	-																			
26 INFORMATION SERVICES	(347)	(440)	11	62														669			361	663	
31 ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-																			
32 INDEPENDENT LIVING	-	-	-	-																			
34 FED OSCAP ARPA GRANT	-	-	-	-																			
40 WRAPAROUND/INTENSIVE CARE SERVICES	-	-	-	-																			
41 ARPA INTENSIVE FAMILY IN HOME SERVICES	-	-	-	-																			
42 FAMILY TO FAMILY PEER SUPPORT	-	-	-	-																			
43 ARPA CBHA	-	-	-	-																			
45 CCNHP CLINICAL DIVISION	-	-	-	-																			
50 TRANS IN FED ARPA RESPIRTE	-	-	-	-																			
56 TITLE IV-E KINSHIP NAVIGATOR	-	-	-	-																			
62 CHILDREN'S MENTAL HEALTH SERVICES	-	-	-	-																			
65 FFPIA TRANSITION FUNDS	-	-	-	-																			
75 TRANSFER TO DATA ANALYTICS	-	-	-	-																			
79 CTF GRANT	-	-	-	-																			
Total Expenditure Categories	172,175	135,589	3,294	32,931							32,931							68,376			3,917	277,399	
Percentage of Revenue to Total	42.07%	48.98%	1.9%	11.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.65%	0.00%	0.00%	1.41%	100.00%	

Net NEBS	Check Calc
277,399	-
274,106	-
2,610	-
663	-
277,399	-

NEBS 172,175 - - - - - 32,931 - - - - - 68,376 - - - 3,917 277,399 Balance 100% to RGL 4611

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Section A: Position Detail

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI		2025-2026		2026-2027	
															Salary	Benefits	Salary	Benefits
B000 BASE																		
01.05 CMHS GRANT SALARY & BENEFITS																		
1	CLINICAL PROGRAM PLANNER 1	000436	10129	38-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000438	10129	38-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	83,924	47,955	87,802	48,904
TOTAL FOR LINE ITEM POSITION GROUP 01.05										2.00	2.00	2.00	2.00		176,546	99,460	180,424	99,773
01.07 PEU																		
1	LICENSED PSYCHOLOGIST 2	000004	10168	45-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,422	49,004	151,422	48,330
1	ADMIN ASSISTANT 3	000041	02211	27-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	CLINICAL PROGRAM PLANNER 2	000128	10128	40-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	CLINICAL PROGRAM PLANNER 2	000208	10128	40-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	101,476	55,117	101,476	54,476
1	CLINICAL PROGRAM PLANNER 1	000315	10129	38-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000437	10129	38-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
2	ADMIN ASSISTANT 3	000452	02211	27-1	0	7	1-23	6-28	2	0.51	0.51	0.51	0.51	Y SUM	24,524	21,406	25,578	21,204
1	CLINICAL PROGRAM PLANNER 3	000500	10125	42-8	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	107,915	57,747	111,266	58,465
1	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	ADMIN ASSISTANT 3	000509	02211	27-7	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,290	28,430	66,093	28,544
1	CLINICAL PROGRAM PLANNER 2	000750	10128	40-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	LICENSED PSYCHOLOGIST 1	000751	10170	44-3	0	6	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	57,749	26,877	60,427	26,997
TOTAL FOR LINE ITEM POSITION GROUP 01.07										11.02	11.02	11.02	11.02		1,098,357	501,089	1,108,243	496,769
01.08 CMH - CLINICAL ADMIN SALARY & BENEFITS																		
1	ADMIN ASSISTANT 3	000046	02211	27-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,392	28,196	65,132	28,319
TOTAL FOR LINE ITEM POSITION GROUP 01.08										1.00	1.00	1.00	1.00		62,392	28,196	65,132	28,319
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES CHIEF 3	000012	12300	41-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,584	39,950	117,855	40,526
1	SOCIAL SERVICES CHIEF 2	000014	12301	39-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,525	38,304	110,473	38,811
1	SOCIAL SERVICES PROGRAM SPEC 3	000126	12315	37-4	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,912	33,966	90,834	34,245
1	SOCIAL SERVICES PROGRAM SPEC 3	000137	12315	37-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
2	ADMIN ASSISTANT 3	000140	02211	27-1	0	7	1-23	6-28	2	1.00	1.00	1.00	1.00	Y SUM	48,087	30,027	50,154	30,215
1	ADMIN ASSISTANT 3	000144	02211	27-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,345	25,651	53,501	25,605
1	ADMIN ASSISTANT 2	000154	02212	25-2	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	40,622	30,226	42,369	30,423
1	SOCIAL SERVICES CHIEF 2	000201	12301	39-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	SOCIAL SERVICES PROGRAM SPEC 2	000292	12318	35-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	ADMIN ASSISTANT 3	000293	02211	27-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	SOCIAL SERVICES PROGRAM SPEC 3	000405	12315	37-6	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,266	35,912	99,705	36,306

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000406	12315	37-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	SOCIAL SERVICES PROGRAM SPEC 2	000407	12318	35-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	80,786	46,045
1	ADMIN ASSISTANT 2	000410	02212	25-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,581	24,313	47,453	24,193
1	SOCIAL SERVICES PROGRAM SPEC 2	000507	12318	35-3	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	74,131	30,985	77,467	31,135
1	SOCIAL SERVICES PROGRAM SPEC 2	000511	12318	35-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	88,879	34,423	92,890	34,721
1	SOCIAL SERVICES PROGRAM SPEC 2	000512	12318	35-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	57,478	37,099	60,009	37,625
2	SOCIAL SERVICES PROGRAM SPEC 2	000513	12318	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	SOCIAL SERVICES PROGRAM SPEC 3	000801	12315	37-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,649	32,504	84,309	32,727
2	SOCIAL SERVICES PROGRAM SPEC 3	006990	12315	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936
1	SOCIAL SERVICES PROGRAM SPEC 3	006991	12315	37-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
TOTAL FOR LINE ITEM POSITION GROUP 01.10										21.00	21.00	21.00	21.00		1,606,293	785,445	1,654,599	785,492
01.13 CANS SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000516	12315	37-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	102,786	37,665	104,713	37,470
1	ADMIN ASSISTANT 3	000815	02211	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
TOTAL FOR LINE ITEM POSITION GROUP 01.13										2.00	2.00	2.00	2.00		170,082	66,969	172,009	66,240
01.21 ARPA																		
1	HEALTH BUREAU CHIEF	000155	10502	42-8	0	9	9-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	130,708	44,175	131,711	43,748
1	CLINICAL PROGRAM PLANNER 1	000156	10129	38-10	0	3	3-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	81,535	32,711	85,282	32,953
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	1.00	1.00	1.00	1.00	Y SUM	185,829	89,546	185,829	88,849
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
2	CLINICAL PROGRAM PLANNER 1	000522	10129	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
2	QUALITY ASSURANCE SPECIALIST 2	000524	10242	35-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
TOTAL FOR LINE ITEM POSITION GROUP 01.21										11.00	11.00	11.00	11.00		1,028,992	423,005	1,051,937	421,604
TOTAL FOR DECISION UNIT B000										48.02	48.02	48.02	48.02		4,142,662	1,904,164	4,232,344	1,898,197
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.07 PEU																		
4	QUALITY ASSURANCE SPECIALIST 3	000752	10241	38-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	54,772	24,206	75,774	30,741
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
TOTAL FOR DECISION UNIT E225										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E499 EXPIRING ARPA GRANT/PROGRAM																		
01.21 ARPA																		
1	HEALTH BUREAU CHIEF	000155	10502	42-8	0	9	9-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-130,708	-44,174	-131,711	-43,747
1	CLINICAL PROGRAM PLANNER 1	000156	10129	38-10	0	3	3-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-81,535	-32,710	-85,282	-32,952
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	-1.00	-1.00	Y SUM	-185,829	-89,545	-185,829	-88,848
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
2	CLINICAL PROGRAM PLANNER 1	000522	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,772	-29,703	-71,778	-29,858
2	QUALITY ASSURANCE SPECIALIST 2	000524	10242	35-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,296	-29,303	-70,282	-29,519
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.21										0.00	0.00	-11.00	-11.00		-1,028,992	-422,994	-1,051,937	-421,593
TOTAL FOR DECISION UNIT E499										0.00	0.00	-11.00	-11.00		-1,028,992	-422,994	-1,051,937	-421,593
E599 CONTINUING EXPIRING ARPA POSITIONS																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	1.00	1.00	Y SUM	185,829	89,545	185,829	88,848
TOTAL FOR LINE ITEM POSITION GROUP 01.10										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
01.23 SYSTEM OF CARE																		
1	HEALTH BUREAU CHIEF	000155	10502	42-8	0	9	9-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	130,708	44,174	131,711	43,747
1	CLINICAL PROGRAM PLANNER 1	000156	10129	38-10	0	3	3-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	109,641	39,263	109,641	38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.23										0.00	0.00	2.00	2.00		240,349	83,437	241,352	82,363
TOTAL FOR DECISION UNIT E599										0.00	0.00	3.00	3.00		426,178	172,982	427,181	171,211
E908 TRANSFERS																		
01.07 PEU																		
8	CLINICAL PROGRAM PLANNER 1	000437	10129	38-8	0	12	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-90,883	-50,795	-92,622	-50,868
8	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR DECISION UNIT E908										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR BUDGET ACCOUNT 3146										48.02	48.02	39.02	39.02		3,394,096	1,588,300	3,481,099	1,589,072

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

Section A: Position Detail

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.05 CMHS GRANT SALARY & BENEFITS																		
1	CLINICAL PROGRAM PLANNER 1	000436	10129	38-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000438	10129	38-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	83,924	47,955	87,802	48,904
TOTAL FOR LINE ITEM POSITION GROUP 01.05										2.00	2.00	2.00	2.00		176,546	99,460	180,424	99,773
01.07 PEU																		
1	LICENSED PSYCHOLOGIST 2	000004	10168	45-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,422	49,004	151,422	48,330
1	ADMIN ASSISTANT 3	000041	02211	27-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	CLINICAL PROGRAM PLANNER 2	000128	10128	40-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	CLINICAL PROGRAM PLANNER 2	000208	10128	40-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	101,476	55,117	101,476	54,476
1	CLINICAL PROGRAM PLANNER 1	000315	10129	38-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000437	10129	38-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
2	ADMIN ASSISTANT 3	000452	02211	27-1	0	7	1-23	6-28	2	0.51	0.51	0.51	0.51	Y SUM	24,524	21,406	25,578	21,204
1	CLINICAL PROGRAM PLANNER 3	000500	10125	42-8	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	107,915	57,747	111,266	58,465
1	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	ADMIN ASSISTANT 3	000509	02211	27-7	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,290	28,430	66,093	28,544
1	CLINICAL PROGRAM PLANNER 2	000750	10128	40-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	LICENSED PSYCHOLOGIST 1	000751	10170	44-3	0	6	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	57,749	26,877	60,427	26,997
TOTAL FOR LINE ITEM POSITION GROUP 01.07										11.02	11.02	11.02	11.02		1,098,357	501,089	1,108,243	496,769
01.08 CMH - CLINICAL ADMIN SALARY & BENEFITS																		
1	ADMIN ASSISTANT 3	000046	02211	27-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,392	28,196	65,132	28,319
TOTAL FOR LINE ITEM POSITION GROUP 01.08										1.00	1.00	1.00	1.00		62,392	28,196	65,132	28,319
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES CHIEF 3	000012	12300	41-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,584	39,950	117,855	40,526
1	SOCIAL SERVICES CHIEF 2	000014	12301	39-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,525	38,304	110,473	38,811
1	SOCIAL SERVICES PROGRAM SPEC 3	000126	12315	37-4	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,912	33,966	90,834	34,245
1	SOCIAL SERVICES PROGRAM SPEC 3	000137	12315	37-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
2	ADMIN ASSISTANT 3	000140	02211	27-1	0	7	1-23	6-28	2	1.00	1.00	1.00	1.00	Y SUM	48,087	30,027	50,154	30,215
1	ADMIN ASSISTANT 3	000144	02211	27-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,345	25,651	53,501	25,605
1	ADMIN ASSISTANT 2	000154	02212	25-2	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	40,622	30,226	42,369	30,423
1	SOCIAL SERVICES CHIEF 2	000201	12301	39-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	SOCIAL SERVICES PROGRAM SPEC 2	000292	12318	35-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	ADMIN ASSISTANT 3	000293	02211	27-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	SOCIAL SERVICES PROGRAM SPEC 3	000405	12315	37-6	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,266	35,912	99,705	36,306

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000406	12315	37-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	SOCIAL SERVICES PROGRAM SPEC 2	000407	12318	35-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	80,786	46,045
1	ADMIN ASSISTANT 2	000410	02212	25-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,581	24,313	47,453	24,193
1	SOCIAL SERVICES PROGRAM SPEC 2	000507	12318	35-3	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	74,131	30,985	77,467	31,135
1	SOCIAL SERVICES PROGRAM SPEC 2	000511	12318	35-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	88,879	34,423	92,890	34,721
1	SOCIAL SERVICES PROGRAM SPEC 2	000512	12318	35-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	57,478	37,099	60,009	37,625
2	SOCIAL SERVICES PROGRAM SPEC 2	000513	12318	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	SOCIAL SERVICES PROGRAM SPEC 3	000801	12315	37-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,649	32,504	84,309	32,727
2	SOCIAL SERVICES PROGRAM SPEC 3	006990	12315	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936
1	SOCIAL SERVICES PROGRAM SPEC 3	006991	12315	37-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
TOTAL FOR LINE ITEM POSITION GROUP 01.10										21.00	21.00	21.00	21.00		1,606,293	785,445	1,654,599	785,492
01.13 CANS SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000516	12315	37-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	102,786	37,665	104,713	37,470
1	ADMIN ASSISTANT 3	000815	02211	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
TOTAL FOR LINE ITEM POSITION GROUP 01.13										2.00	2.00	2.00	2.00		170,082	66,969	172,009	66,240
01.21 ARPA																		
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	81,535	32,711	85,282	32,953
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	1.00	1.00	1.00	1.00	Y SUM	185,829	89,546	185,829	88,849
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
2	CLINICAL PROGRAM PLANNER 1	000522	10129	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
2	QUALITY ASSURANCE SPECIALIST 2	000524	10242	35-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
TOTAL FOR LINE ITEM POSITION GROUP 01.21										9.00	9.00	9.00	9.00		788,643	339,566	810,585	339,239
01.23 SYSTEM OF CARE																		
1	HEALTH BUREAU CHIEF	000155	10502	42-8	0	9	9-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	130,708	44,175	131,711	43,748
1	CLINICAL PROGRAM PLANNER 1	000156	10129	38-10	0	3	3-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
4	ADMIN ASSISTANT 3	000515	02211	27-10	0	10	10-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	67,296	30,581	67,296	28,770
1	QUALITY ASSURANCE SPECIALIST 2	000760	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
1	HEALTH PROGRAM SPECIALIST 1	000765	10237	35-1	0	10	7-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	69,527	29,880	72,544	30,038

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.23 SYSTEM OF CARE																		
1	HEALTH PROGRAM SPECIALIST 2	000766	10238	37-1	0	10	7-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	75,774	31,368	79,183	31,536
TOTAL FOR LINE ITEM POSITION GROUP 01.23										2.00	2.00	6.00	6.00		521,718	204,972	532,153	202,568
TOTAL FOR DECISION UNIT B000										48.02	48.02	52.02	52.02		4,424,031	2,025,697	4,523,145	2,018,400
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.07 PEU																		
4	QUALITY ASSURANCE SPECIALIST 3	000752	10241	38-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	54,772	24,206	75,774	30,741
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
TOTAL FOR DECISION UNIT E225										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
E499 EXPIRING ARPA GRANT/PROGRAM																		
01.21 ARPA																		
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-81,535	-32,710	-85,282	-32,952
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	-1.00	-1.00	Y SUM	-185,829	-89,545	-185,829	-88,848
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
2	CLINICAL PROGRAM PLANNER 1	000522	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,772	-29,703	-71,778	-29,858
2	QUALITY ASSURANCE SPECIALIST 2	000524	10242	35-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,296	-29,303	-70,282	-29,519
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.21										0.00	0.00	-9.00	-9.00		-788,643	-339,557	-810,585	-339,230
TOTAL FOR DECISION UNIT E499										0.00	0.00	-9.00	-9.00		-788,643	-339,557	-810,585	-339,230
E599 CONTINUING EXPIRING ARPA POSITIONS																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	1.00	1.00	Y SUM	185,829	89,545	185,829	88,848
TOTAL FOR LINE ITEM POSITION GROUP 01.10										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
TOTAL FOR DECISION UNIT E599										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
E908 TRANSFERS																		
01.07 PEU																		
8	CLINICAL PROGRAM PLANNER 1	000437	10129	38-8	0	12	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-90,883	-50,795	-92,622	-50,868
8	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR DECISION UNIT E908										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR BUDGET ACCOUNT 3146										48.02	48.02	43.02	43.02		3,675,465	1,709,833	3,771,900	1,709,275

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3706 - NDOC - PRISON MEDICAL CARE
Budget Amendment A255773706
2025-2027 Biennium (FY26-27)**

Submitted March 12, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions; surgical aftercare; inpatient mental health care; structured living unit for mental health patients after discharge from inpatient services; and long-term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development. Statutory Authority: NRS 209.

Purpose of Work Program

This request aligns the category 59 authority with the appropriate amount to fulfill the obligations of utility costs.

Justification

This request funds the inflationary increase in utilities costs. The projections for the upcoming biennium suggest that utilities costs will be as much as what was spent in Fiscal Year 2024. This work program revising the category 59 authority to Fiscal Year 2024 actuals.

Expected Benefits to be Realized

Approving the most appropriate authority for the utility category is benefit of this amendment.

Explanation of Projections and Documentation

NEB210 - G01
NEBS210-G08
NEBS225 G01 vs G08
Excel Revision Spreadsheet

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to establish appropriate authority for utility costs in Fiscal Year 2026 and 2027.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - PRISON MEDICAL CARE
B/A 3706 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A251923706	Year 1	Year 2	BA # A255773706	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	Year 1	Year 2		
2501	APPROPRIATION CONTROL	72,912,958	74,671,782	-	-	10,369	10,369	122,870	256,615	-2,166,761	-2,033,016	-3.0%	-2.7%	70,746,197	72,638,766		
3889	CHARGES FOR SERVICES - I	7,060	7,060	2,300,000	2,300,000					0	0	0.0%	0.0%	7,060	7,060		
4201	REIMBURSEMENT	155,310	155,310							0	0	0.0%	0.0%	155,310	155,310		
4254	MISCELLANEOUS REVENUE	421	421							0	0	0.0%	0.0%	421	421		
4683	TRANSFER FROM PROGRAMS	0	0	2,300,000	2,300,000					2,300,000	2,300,000	100.0%	100.0%	2,300,000	2,300,000		
Total Revenues		73,075,749	74,834,573	0.00	0.00	10,369	10,369	122,870	256,615	133,239	266,984	0.2%	0.4%	73,208,988	75,101,557		
		EXPENDITURES															
Cat	G.L.#	Description															
01	5100	SALARIES	30,303,287	30,476,217						0	0	0.0%	0.0%	30,303,287	30,476,217		
01	5200	WORKERS COMPENSATION	399,727	405,343						0	0	0.0%	0.0%	399,727	405,343		
01	5300	RETIREMENT	7,294,262	7,328,494						0	0	0.0%	0.0%	7,294,262	7,328,494		
01	5400	PERSONNEL ASSESSMENT	103,056	103,056						0	0	0.0%	0.0%	103,056	103,056		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,221	1,218						0	0	0.0%	0.0%	1,221	1,218		
01	5430	LABOR RELATIONS ASSESSMENT	11,827	11,827						0	0	0.0%	0.0%	11,827	11,827		
01	5500	GROUP INSURANCE	3,496,248	3,326,904						0	0	0.0%	0.0%	3,496,248	3,326,904		
01	5700	PAYROLL ASSESSMENT	31,114	31,114						0	0	0.0%	0.0%	31,114	31,114		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	784,876	761,873						0	0	0.0%	0.0%	784,876	761,873		
01	5800	UNEMPLOYMENT COMPENSATION	7,497	15,243						0	0	0.0%	0.0%	7,497	15,243		
01	5820	HOLIDAY PAY	144,437	144,437						0	0	0.0%	0.0%	144,437	144,437		
01	5840	MEDICARE	439,383	441,892						0	0	0.0%	0.0%	439,383	441,892		
01	5880	SHIFT DIFFERENTIAL PAY	130,962	130,962						0	0	0.0%	0.0%	130,962	130,962		
01	5881	REMOTE AREA DIFFERENTIAL PAY	14,430	14,430						0	0	0.0%	0.0%	14,430	14,430		
01	5904	VACANCY SAVINGS	-4,667,682	-4,692,221						0	0	-0.0%	-0.0%	-4,667,682	-4,692,221		
01	5910	STANDBY PAY	130,996	130,996						0	0	0.0%	0.0%	130,996	130,996		
01	5930	LONGEVITY PAY	41,075	49,200						0	0	0.0%	0.0%	41,075	49,200		
03	6200	PER DIEM IN-STATE	21,478	21,478						0	0	0.0%	0.0%	21,478	21,478		
03	6210	FS DAILY RENTAL IN-STATE	4,976	4,976						0	0	0.0%	0.0%	4,976	4,976		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	329	329						0	0	0.0%	0.0%	329	329		
03	6222	AUTO MISC - IN-STATE-B	68	68						0	0	0.0%	0.0%	68	68		
03	6230	PUBLIC TRANSPORTATION IN-STATE	42	42						0	0	0.0%	0.0%	42	42		
03	6240	PERSONAL VEHICLE IN-STATE	1,092	1,092						0	0	0.0%	0.0%	1,092	1,092		
03	6250	COMM AIR TRANS IN-STATE	12,116	12,116						0	0	0.0%	0.0%	12,116	12,116		
04	7020	OPERATING SUPPLIES	6,906	6,906						0	0	0.0%	0.0%	6,906	6,906		
04	7025	OPERATING SUPPLIES-E	25,979	25,979						0	0	0.0%	0.0%	25,979	25,979		
04	7041	PRINTING AND COPYING - A	255	255						0	0	0.0%	0.0%	255	255		
04	7044	PRINTING AND COPYING - C	1,816	1,816						0	0	0.0%	0.0%	1,816	1,816		
04	7050	EMPLOYEE BOND INSURANCE	777	777						0	0	0.0%	0.0%	777	777		
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,514	33,514						0	0	0.0%	0.0%	33,514	33,514		
04	7054	AG TORT CLAIM ASSESSMENT	23,491	23,433						0	0	0.0%	0.0%	23,491	23,433		

04	7060	CONTRACTS	404,043	408,523					0	0	0.0%	0.0%	404,043	408,523
04	7090	EQUIPMENT REPAIR	10,791	10,791					0	0	0.0%	0.0%	10,791	10,791
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	43	43					0	0	0.0%	0.0%	43	43
04	7153	GASOLINE	1,445	1,445					0	0	0.0%	0.0%	1,445	1,445
04	7154	VEHICLE OPERATION - A	0	0					0	0	0.0%	0.0%	0	0
04	7157	VEHICLE SUPPLIES - OTHER	6,923	6,923					0	0	0.0%	0.0%	6,923	6,923
04	7222	DATA PROCESSING SUPPLIES	26,495	26,495					0	0	0.0%	0.0%	26,495	26,495
04	7280	OUTSIDE POSTAGE	82,343	82,343					0	0	0.0%	0.0%	82,343	82,343
04	7285	POSTAGE - STATE MAILROOM	5,994	5,994					0	0	0.0%	0.0%	5,994	5,994
04	7290	PHONE, FAX, COMMUNICATION LINE	13,700	13,700					0	0	0.0%	0.0%	13,700	13,700
04	7291	CELL PHONE/PAGER CHARGES	2,901	2,901					0	0	0.0%	0.0%	2,901	2,901
04	7344	INSPECTIONS & CERTIFICATIONS-D	5,160	5,160					0	0	0.0%	0.0%	5,160	5,160
04	7370	PUBLICATIONS AND PERIODICALS	669	669					0	0	0.0%	0.0%	669	669
04	7385	STAFF PHYSICALS	3,376	3,376					0	0	0.0%	0.0%	3,376	3,376
04	7430	PROFESSIONAL SERVICES	585	585					0	0	0.0%	0.0%	585	585
04	7460	EQUIPMENT PURCHASES < \$1,000	4,178	4,178					0	0	0.0%	0.0%	4,178	4,178
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,152	1,152					0	0	0.0%	0.0%	1,152	1,152
04	7980	OPERATING LEASE PAYMENTS	25,961	25,961					0	0	0.0%	0.0%	25,961	25,961
07	7022	OPERATING SUPPLIES-B	6,918	6,918					0	0	0.0%	0.0%	6,918	6,918
07	7070	CONTRACTS - J	0	0					0	0	0.0%	0.0%	0	0
08	7075	MED/HEALTH CARE CONTRACTS	204,538	204,538					0	0	0.0%	0.0%	204,538	204,538
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	161,699	154,977					0	0	0.0%	0.0%	161,699	154,977
26	7556	EITS SECURITY ASSESSMENT	43,342	43,252					0	0	0.0%	0.0%	43,342	43,252
29	7176	PROTECTIVE GEAR	35,951	35,951					0	0	0.0%	0.0%	35,951	35,951
30	6150	COMM AIR TRANS OUT-OF-STATE	467	467					0	0	0.0%	0.0%	467	467
30	6215	NON-FS VEHICLE RENTAL IN-STATE	138	138					0	0	0.0%	0.0%	138	138
30	6220	AUTO MISC - IN-STATE	10	10					0	0	0.0%	0.0%	10	10
30	6250	COMM AIR TRANS IN-STATE	1,028	1,028					0	0	0.0%	0.0%	1,028	1,028
30	7320	INSTRUCTIONAL SUPPLIES	739	739					0	0	0.0%	0.0%	739	739
30	7370	PUBLICATIONS AND PERIODICALS	723	723					0	0	0.0%	0.0%	723	723
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
37	6100	PER DIEM OUT-OF-STATE	4,626	4,626					0	0	0.0%	0.0%	4,626	4,626
37	6130	PUBLIC TRANS OUT-OF-STATE	66	66					0	0	0.0%	0.0%	66	66
37	6140	PERSONAL VEHICLE OUT-OF-STATE	78	78					0	0	0.0%	0.0%	78	78
37	6150	COMM AIR TRANS OUT-OF-STATE	3,493	3,493					0	0	0.0%	0.0%	3,493	3,493
37	6200	PER DIEM IN-STATE	213	213					0	0	0.0%	0.0%	213	213
37	6250	COMM AIR TRANS IN-STATE	231	231					0	0	0.0%	0.0%	231	231
37	7302	REGISTRATION FEES	41,914	47,433					0	0	0.0%	0.0%	41,914	47,433
37	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	230	230					0	0	0.0%	0.0%	230	230
37	7370	PUBLICATIONS AND PERIODICALS	1,209	1,330					0	0	0.0%	0.0%	1,209	1,330
50	7000	OPERATING	0	0		105,314	217,296	105,314	217,296	100.0%	100.0%	105,314	217,296	
50	702F	CASELD DRVN - OPERATING SUPPLIES-A	43,815	44,758					0	0	0.0%	0.0%	43,815	44,758
50	704A	CASELD DRVN - PRINTING AND COPYING - A	17,827	18,211					0	0	0.0%	0.0%	17,827	18,211
50	7060	CONTRACTS	2,686	2,686					0	0	0.0%	0.0%	2,686	2,686
50	706B	CASELD DRVN - CONTRACTS - A	141,432	144,475					0	0	0.0%	0.0%	141,432	144,475
50	706C	CASELD DRVN - CONTRACTS - D	340,749	348,078					0	0	0.0%	0.0%	340,749	348,078
50	7075	MED/HEALTH CARE CONTRACTS	927,704	953,585					0	0	0.0%	0.0%	927,704	953,585
50	707A	CASELD DRVN - CONTRACTS - L	19,779,431	20,825,148					0	0	0.0%	0.0%	19,779,431	20,825,148
50	707B	CASELD DRVN - CONTRACTS	744,535	760,550					0	0	0.0%	0.0%	744,535	760,550
50	7189	MED/DENT SUPP - NON-CONTRACT-D	46,404	46,404					0	0	0.0%	0.0%	46,404	46,404
50	718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	6,529,438	6,880,972					0	0	0.0%	0.0%	6,529,438	6,880,972

50	718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	72,423	76,257						0	0	0.0%	0.0%	72,423	76,257	
50	718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	320,660	337,959						0	0	0.0%	0.0%	320,660	337,959	
50	719A	CASELD DRVN - STIPENDS - B	14,175	14,480						0	0	0.0%	0.0%	14,175	14,480	
50	742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,289	1,316						0	0	0.0%	0.0%	1,289	1,316	
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	11,000	11,000						0	0	0.0%	0.0%	11,000	11,000	
50	7460	EQUIPMENT PURCHASES < \$1,000	6,346	6,346						0	0	0.0%	0.0%	6,346	6,346	
50	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,022	2,022						0	0	0.0%	0.0%	2,022	2,022	
50	7962	RENTALS FOR LAND/EQUIPMENT-B	56,484	56,484						0	0	0.0%	0.0%	56,484	56,484	
55	7000	OPERATING	0	0			17,556	39,319		17,556	39,319	100.0%	100.0%	17,556	39,319	
55	707A	CASELD DRVN - CONTRACTS - L	653,988	728,665						0	0	0.0%	0.0%	653,988	728,665	
55	718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,410,780	3,605,097						0	0	0.0%	0.0%	3,410,780	3,605,097	
59	7131	HAZARDOUS WASTE DISPOSAL	49,634	49,634		10,369	10,369			10,369	10,369	20.9%	20.9%	60,003	60,003	
87	7393	PURCHASING ASSESSMENT	0	0						0	0	0.0%	0.0%	0	0	
Total Expenditures			73,075,749	74,834,573	0.00	0.00	10,369	10,369	122,870	256,615	133,239	266,984	0.2%	0.4%	73,208,988	75,101,557

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	59,577,722	60,028,345	69,539,894	69,758,021
2510	REVERSIONS	-722,441	0	0	0
3889	CHARGES FOR SERVICES - I	0	7,060	7,060	7,060
4201	REIMBURSEMENT	14,583	155,310	155,310	155,310
4254	MISCELLANEOUS REVENUE	0	421	421	421
4601	GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0
4683	TRANSFER FROM PROGRAMS	2,377,316	1,454,899	2,300,000	2,300,000
4697	TRANSFER FROM PRISON STORE	88	238,958	0	0
TOTAL REVENUES FOR DECISION UNIT B000		62,106,817	61,884,993	72,002,685	72,220,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	18,964,518	22,006,460	30,388,882	30,561,870
5200	WORKERS COMPENSATION	286,638	411,831	405,993	411,969
5300	RETIREMENT	4,244,348	5,026,701	6,610,908	6,642,040
5400	PERSONNEL ASSESSMENT	57,101	57,364	57,166	57,166
5420	COLLECTIVE BARGAINING ASSESSMENT	990	1,068	1,068	1,068
5430	LABOR RELATIONS ASSESSMENT	14,494	14,494	14,494	14,494
5500	GROUP INSURANCE	1,699,475	2,686,860	2,677,752	2,677,752
5700	PAYROLL ASSESSMENT	10,581	10,701	10,664	10,664
5750	RETIRED EMPLOYEES GROUP INSURANCE	593,258	773,548	966,356	971,876
5800	UNEMPLOYMENT COMPENSATION	12,832	0	0	0
5810	OVERTIME PAY	874,314	0	0	0
5820	HOLIDAY PAY	209,299	144,437	144,437	144,437
5830	COMP TIME PAYOFF	25,920	0	0	0
5840	MEDICARE	290,826	350,170	440,613	443,124
5880	SHIFT DIFFERENTIAL PAY	134,652	130,962	130,962	130,962
5881	REMOTE AREA DIFFERENTIAL PAY	7,155	14,430	14,430	14,430
5882	SHIFT DIFFERENTIAL OVERTIME	8,659	0	0	0
5904	VACANCY SAVINGS	0	-2,202,355	0	0
5910	STANDBY PAY	136,516	0	0	0
5930	LONGEVITY PAY	32,383	0	0	0
5940	DANGEROUS DUTY PAY	8	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,212	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	90,665	0	0	0
TOTAL FOR CATEGORY 01		27,716,844	29,426,671	41,863,725	42,081,852

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	11,059	17,731	17,731	17,731
6210	FS DAILY RENTAL IN-STATE	1,327	2,813	2,813	2,813
6215	NON-FS VEHICLE RENTAL IN-STATE	1,873	329	329	329
6220	AUTO MISC - IN-STATE	194	0	0	0
6222	AUTO MISC - IN-STATE-B	0	68	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	139	42	42	42
6240	PERSONAL VEHICLE IN-STATE	680	773	773	773
6250	COMM AIR TRANS IN-STATE	6,768	3,337	3,337	3,337
TOTAL FOR CATEGORY 03		22,040	25,093	25,093	25,093
04	OPERATING				
7020	OPERATING SUPPLIES	9,031	1,024	1,024	1,024
7021	OPERATING SUPPLIES-A	222	0	0	0
7023	OPERATING SUPPLIES-C	16,318	0	0	0
7025	OPERATING SUPPLIES-E	34,635	22,720	22,720	22,720
7041	PRINTING AND COPYING - A	662	103	103	103
7044	PRINTING AND COPYING - C	5,350	98	98	98
7050	EMPLOYEE BOND INSURANCE	780	780	777	777
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,225	23,225	23,225	23,225
7054	AG TORT CLAIM ASSESSMENT	33,888	33,893	33,778	33,778
7060	CONTRACTS	113,955	267,340	267,340	267,340
7090	EQUIPMENT REPAIR	225	10,791	10,791	10,791
7120	ADVERTISING & PUBLIC RELATIONS	2,500	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	43	43	43
7153	GASOLINE	1,707	429	429	429
7154	VEHICLE OPERATION - A	0	6,923	6,923	6,923
7155	VEHICLE OPERATION - B	1,381	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	144	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	38	0	0	0
7222	DATA PROCESSING SUPPLIES	0	26,495	26,495	26,495
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	84,578	61,634	61,634	61,634
7285	POSTAGE - STATE MAILROOM	4,811	5,994	5,994	5,994
7290	PHONE, FAX, COMMUNICATION LINE	12,746	13,700	13,700	13,700
7291	CELL PHONE/PAGER CHARGES	3,032	2,759	2,759	2,759
7294	CONFERENCE CALL CHARGES	101	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	3,955	5,160	5,160	5,160
7370	PUBLICATIONS AND PERIODICALS	669	669	669	669
7385	STAFF PHYSICALS	0	3,376	3,376	3,376
7430	PROFESSIONAL SERVICES	2,040	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	2,617	6,310	6,310	6,310
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,008	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
7962	RENTALS FOR LAND/EQUIPMENT-B	6,075	0	0	0
7980	OPERATING LEASE PAYMENTS	48,324	51,324	51,324	51,324
8371	COMPUTER HARDWARE <\$5,000 - A	580	0	0	0
TOTAL FOR CATEGORY 04		414,598	545,375	545,257	545,257
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,678	6,918	6,918	6,918
7070	CONTRACTS - J	0	4,200	4,200	4,200
7460	EQUIPMENT PURCHASES < \$1,000	721	0	0	0
TOTAL FOR CATEGORY 07		9,399	11,118	11,118	11,118
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	5,517,221	2,523,366	204,538	204,538
TOTAL FOR CATEGORY 08		5,517,221	2,523,366	204,538	204,538
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,200	4,200	4,200
7460	EQUIPMENT PURCHASES < \$1,000	685	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	89,792	89,601	89,293	89,293
7556	EITS SECURITY ASSESSMENT	31,544	31,495	31,387	31,387
TOTAL FOR CATEGORY 26		122,021	125,296	124,880	124,880
29	AGENCY ISSUE-UNIFORMS				
7176	PROTECTIVE GEAR	13,358	35,951	35,951	35,951
7187	MED/DENT SUPP - NON-CONTRACT-B	73	0	0	0
TOTAL FOR CATEGORY 29		13,431	35,951	35,951	35,951
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	192	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	467	467	467
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	1,028	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES	1,962	739	739	739
7370	PUBLICATIONS AND PERIODICALS	92	1,016	1,016	1,016
7460	EQUIPMENT PURCHASES < \$1,000	0	217	217	217
TOTAL FOR CATEGORY 30		2,300	3,615	3,615	3,615
37	ACLS TRAINING				
6100	PER DIEM OUT-OF-STATE	2,375	4,626	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE	29	66	66	66

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	156	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,176	3,493	3,493	3,493
6200	PER DIEM IN-STATE	2,114	213	213	213
6230	PUBLIC TRANSPORTATION IN-STATE	37	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	1,487	231	231	231
7302	REGISTRATION FEES	10,424	12,957	12,957	12,957
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	230	230	230
7370	PUBLICATIONS AND PERIODICALS	0	1,325	1,325	1,325
TOTAL FOR CATEGORY 37		17,878	23,219	23,219	23,219
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	41,594	110,773	110,773	110,773
704A	CASELD DRVN - PRINTING AND COPYING - A	16,984	9,536	9,536	9,536
7060	CONTRACTS	2,686	0	0	0
706B	CASELD DRVN - CONTRACTS - A	134,371	130,161	130,161	130,161
706C	CASELD DRVN - CONTRACTS - D	323,711	331,692	331,692	331,692
7075	MED/HEALTH CARE CONTRACTS	707,274	850,295	850,295	850,295
707A	CASELD DRVN - CONTRACTS - L	17,048,800	15,804,783	15,804,783	15,804,783
7172	EMPLOYEE UTILITY ALLOWANCE	100	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	57,533	34,652	34,652	34,652
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	5,924,137	6,269,285	6,269,285	6,269,285
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	65,683	80,152	80,152	80,152
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	290,910	350,709	350,709	350,709
719A	CASELD DRVN - STIPENDS - B	13,433	14,777	14,777	14,777
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,265	3,144	3,144	3,144
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	9,230	2,332	2,332	2,332
7460	EQUIPMENT PURCHASES < \$1,000	5,921	4,000	4,000	4,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,922	4,922	4,922
7962	RENTALS FOR LAND/EQUIPMENT-B	19,092	56,484	56,484	56,484
TOTAL FOR CATEGORY 50		24,662,724	24,057,697	24,057,697	24,057,697
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	464,218	1,670,303	1,670,303	1,670,303
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,080,660	3,391,223	3,391,223	3,391,223
TOTAL FOR CATEGORY 55		3,544,878	5,061,526	5,061,526	5,061,526
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	60,003	42,603	42,603	42,603
7270	LATE FEES AND PENALTIES	17	0	0	0
TOTAL FOR CATEGORY 59		60,020	42,603	42,603	42,603

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,463	3,463	3,463	3,463
	TOTAL FOR CATEGORY 87	3,463	3,463	3,463	3,463
	TOTAL EXPENDITURES FOR DECISION UNIT B000	62,106,817	61,884,993	72,002,685	72,220,812
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,544	139,674
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	146,544	139,674
	EXPENDITURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	45,890	45,890
5700	PAYROLL ASSESSMENT	0	0	20,450	20,450
	TOTAL FOR CATEGORY 01	0	0	66,340	66,340
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	9,593	9,593
7054	AG TORT CLAIM ASSESSMENT	0	0	-10,287	-10,345
	TOTAL FOR CATEGORY 04	0	0	-694	-752
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	72,406	65,684
7556	EITS SECURITY ASSESSMENT	0	0	11,955	11,865
	TOTAL FOR CATEGORY 26	0	0	84,361	77,549
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,463	-3,463
	TOTAL FOR CATEGORY 87	0	0	-3,463	-3,463
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	146,544	139,674
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,329,703	3,404,074
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,329,703	3,404,074
	EXPENDITURE				
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	1,686,327	2,341,538
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	292,871	510,254

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,264	5,611
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	14,383	25,094
	TOTAL FOR CATEGORY 50	0	0	1,996,845	2,882,497
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	165,256	229,420
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	167,602	292,157
	TOTAL FOR CATEGORY 55	0	0	332,858	521,577
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,329,703	3,404,074
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,277,587	-4,258,003
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,277,587	-4,258,003
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	153	150
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,494	-14,494
5904	VACANCY SAVINGS	0	0	-4,667,682	-4,692,221
5910	STANDBY PAY	0	0	130,996	130,996
5930	LONGEVITY PAY	0	0	41,075	49,200
	TOTAL FOR CATEGORY 01	0	0	-4,509,952	-4,526,369
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,747	3,747
6210	FS DAILY RENTAL IN-STATE	0	0	2,163	2,163
6240	PERSONAL VEHICLE IN-STATE	0	0	319	319
6250	COMM AIR TRANS IN-STATE	0	0	8,779	8,779
	TOTAL FOR CATEGORY 03	0	0	15,008	15,008
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,882	5,882
7025	OPERATING SUPPLIES-E	0	0	3,259	3,259
7041	PRINTING AND COPYING - A	0	0	152	152
7044	PRINTING AND COPYING - C	0	0	1,718	1,718
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	696	696
7060	CONTRACTS	0	0	136,703	141,183
7153	GASOLINE	0	0	1,016	1,016
7154	VEHICLE OPERATION - A	0	0	-6,923	-6,923
7157	VEHICLE SUPPLIES - OTHER	0	0	6,923	6,923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7280	OUTSIDE POSTAGE	0	0	20,709	20,709
7291	CELL PHONE/PAGER CHARGES	0	0	142	142
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,132	-2,132
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,152	1,152
7980	OPERATING LEASE PAYMENTS	0	0	-25,363	-25,363
	TOTAL FOR CATEGORY 04	0	0	143,934	148,414
07	MAINT OF BUILDINGS & GROUNDS				
7070	CONTRACTS - J	0	0	-4,200	-4,200
	TOTAL FOR CATEGORY 07	0	0	-4,200	-4,200
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,200	-4,200
	TOTAL FOR CATEGORY 26	0	0	-4,200	-4,200
30	TRAINING				
7370	PUBLICATIONS AND PERIODICALS	0	0	-293	-293
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-217	-217
	TOTAL FOR CATEGORY 30	0	0	-510	-510
37	ACLS TRAINING				
7302	REGISTRATION FEES	0	0	28,957	34,476
7370	PUBLICATIONS AND PERIODICALS	0	0	-116	5
	TOTAL FOR CATEGORY 37	0	0	28,841	34,481
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	-69,153	-69,153
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	7,398	7,398
7060	CONTRACTS	0	0	2,686	2,686
706B	CASELD DRVN - CONTRACTS - A	0	0	4,186	4,186
706C	CASELD DRVN - CONTRACTS - D	0	0	-8,014	-8,014
7075	MED/HEALTH CARE CONTRACTS	0	0	77,409	103,290
707A	CASELD DRVN - CONTRACTS - L	0	0	1,244,046	1,244,046
707B	CASELD DRVN - CONTRACTS	0	0	707,235	707,235
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	11,752	11,752
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-345,156	-345,156
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	-14,458	-14,458
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	-59,776	-59,776
719A	CASELD DRVN - STIPENDS - B	0	0	-1,312	-1,312
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	-1,920	-1,920
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	8,668	8,668
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,346	2,346

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,900	-2,900
	TOTAL FOR CATEGORY 50	0	0	1,563,037	1,588,918
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	-1,206,055	-1,206,055
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-310,521	-310,521
	TOTAL FOR CATEGORY 55	0	0	-1,516,576	-1,516,576
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	7,031	7,031
	TOTAL FOR CATEGORY 59	0	0	7,031	7,031
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,277,587	-4,258,003
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,482,680	2,119,295
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,482,680	2,119,295
EXPENDITURE					
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	2,195	3,138
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	893	1,277
706B	CASELD DRVN - CONTRACTS - A	0	0	7,085	10,128
706C	CASELD DRVN - CONTRACTS - D	0	0	17,071	24,400
707A	CASELD DRVN - CONTRACTS - L	0	0	899,154	1,285,222
707B	CASELD DRVN - CONTRACTS	0	0	37,300	53,315
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	312,438	446,589
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,465	4,952
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	15,344	21,932
719A	CASELD DRVN - STIPENDS - B	0	0	710	1,015
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	65	92
	TOTAL FOR CATEGORY 50	0	0	1,295,720	1,852,060
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	24,484	34,997
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	162,476	232,238
	TOTAL FOR CATEGORY 55	0	0	186,960	267,235
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,482,680	2,119,295
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,246,603	1,059,162
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,246,603	1,059,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-85,595	-85,653
5200	WORKERS COMPENSATION	0	0	-6,266	-6,626
5300	RETIREMENT	0	0	683,354	686,454
5430	LABOR RELATIONS ASSESSMENT	0	0	11,827	11,827
5500	GROUP INSURANCE	0	0	818,496	649,152
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-181,480	-210,003
5800	UNEMPLOYMENT COMPENSATION	0	0	7,497	15,243
5840	MEDICARE	0	0	-1,230	-1,232
	TOTAL FOR CATEGORY 01	0	0	1,246,603	1,059,162
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,246,603	1,059,162
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,121	149,559
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	145,121	149,559
EXPENDITURE					
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	145,121	149,559
	TOTAL FOR CATEGORY 50	0	0	145,121	149,559
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	145,121	149,559
E682	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,300,000	2,300,000
4683	TRANSFER FROM PROGRAMS	0	0	-2,300,000	-2,300,000
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		62,106,817	61,884,993	73,075,749	74,834,573
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706		62,106,817	61,884,993	73,075,749	74,834,573

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	59,577,722	60,028,345	72,912,958	74,671,782
2510	REVERSIONS	-722,441	0	0	0
3889	CHARGES FOR SERVICES - I	0	7,060	7,060	7,060
4201	REIMBURSEMENT	14,583	155,310	155,310	155,310
4254	MISCELLANEOUS REVENUE	0	421	421	421
4601	GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0
4683	TRANSFER FROM PROGRAMS	2,377,316	1,454,899	0	0
4697	TRANSFER FROM PRISON STORE	88	238,958	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		62,106,817	61,884,993	73,075,749	74,834,573
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	18,964,518	22,006,460	30,303,287	30,476,217
5200	WORKERS COMPENSATION	286,638	411,831	399,727	405,343
5300	RETIREMENT	4,244,348	5,026,701	7,294,262	7,328,494
5400	PERSONNEL ASSESSMENT	57,101	57,364	103,056	103,056
5420	COLLECTIVE BARGAINING ASSESSMENT	990	1,068	1,221	1,218
5430	LABOR RELATIONS ASSESSMENT	14,494	14,494	11,827	11,827
5500	GROUP INSURANCE	1,699,475	2,686,860	3,496,248	3,326,904
5700	PAYROLL ASSESSMENT	10,581	10,701	31,114	31,114
5750	RETIRED EMPLOYEES GROUP INSURANCE	593,258	773,548	784,876	761,873
5800	UNEMPLOYMENT COMPENSATION	12,832	0	7,497	15,243
5810	OVERTIME PAY	874,314	0	0	0
5820	HOLIDAY PAY	209,299	144,437	144,437	144,437
5830	COMP TIME PAYOFF	25,920	0	0	0
5840	MEDICARE	290,826	350,170	439,383	441,892
5880	SHIFT DIFFERENTIAL PAY	134,652	130,962	130,962	130,962
5881	REMOTE AREA DIFFERENTIAL PAY	7,155	14,430	14,430	14,430
5882	SHIFT DIFFERENTIAL OVERTIME	8,659	0	0	0
5904	VACANCY SAVINGS	0	-2,202,355	-4,667,682	-4,692,221
5910	STANDBY PAY	136,516	0	130,996	130,996
5930	LONGEVITY PAY	32,383	0	41,075	49,200
5940	DANGEROUS DUTY PAY	8	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,212	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	90,665	0	0	0
TOTAL FOR CATEGORY 01		27,716,844	29,426,671	38,666,716	38,680,985
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	11,059	17,731	21,478	21,478

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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	1,327	2,813	4,976	4,976
6215	NON-FS VEHICLE RENTAL IN-STATE	1,873	329	329	329
6220	AUTO MISC - IN-STATE	194	0	0	0
6222	AUTO MISC - IN-STATE-B	0	68	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	139	42	42	42
6240	PERSONAL VEHICLE IN-STATE	680	773	1,092	1,092
6250	COMM AIR TRANS IN-STATE	6,768	3,337	12,116	12,116
	TOTAL FOR CATEGORY 03	22,040	25,093	40,101	40,101
04	OPERATING				
7020	OPERATING SUPPLIES	9,031	1,024	6,906	6,906
7021	OPERATING SUPPLIES-A	222	0	0	0
7023	OPERATING SUPPLIES-C	16,318	0	0	0
7025	OPERATING SUPPLIES-E	34,635	22,720	25,979	25,979
7041	PRINTING AND COPYING - A	662	103	255	255
7044	PRINTING AND COPYING - C	5,350	98	1,816	1,816
7050	EMPLOYEE BOND INSURANCE	780	780	777	777
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,225	23,225	33,514	33,514
7054	AG TORT CLAIM ASSESSMENT	33,888	33,893	23,491	23,433
7060	CONTRACTS	113,955	267,340	404,043	408,523
7090	EQUIPMENT REPAIR	225	10,791	10,791	10,791
7120	ADVERTISING & PUBLIC RELATIONS	2,500	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	43	43	43
7153	GASOLINE	1,707	429	1,445	1,445
7154	VEHICLE OPERATION - A	0	6,923	0	0
7155	VEHICLE OPERATION - B	1,381	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	6,923	6,923
7186	MED/DENT SUPP - NON-CONTRACT-A	144	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	38	0	0	0
7222	DATA PROCESSING SUPPLIES	0	26,495	26,495	26,495
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	84,578	61,634	82,343	82,343
7285	POSTAGE - STATE MAILROOM	4,811	5,994	5,994	5,994
7290	PHONE, FAX, COMMUNICATION LINE	12,746	13,700	13,700	13,700
7291	CELL PHONE/PAGER CHARGES	3,032	2,759	2,901	2,901
7294	CONFERENCE CALL CHARGES	101	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	3,955	5,160	5,160	5,160
7370	PUBLICATIONS AND PERIODICALS	669	669	669	669
7385	STAFF PHYSICALS	0	3,376	3,376	3,376
7430	PROFESSIONAL SERVICES	2,040	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	2,617	6,310	4,178	4,178
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,008	0	1,152	1,152

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
7962	RENTALS FOR LAND/EQUIPMENT-B	6,075	0	0	0
7980	OPERATING LEASE PAYMENTS	48,324	51,324	25,961	25,961
8371	COMPUTER HARDWARE <\$5,000 - A	580	0	0	0
TOTAL FOR CATEGORY 04		414,598	545,375	688,497	692,919
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,678	6,918	6,918	6,918
7070	CONTRACTS - J	0	4,200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	721	0	0	0
TOTAL FOR CATEGORY 07		9,399	11,118	6,918	6,918
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	5,517,221	2,523,366	204,538	204,538
TOTAL FOR CATEGORY 08		5,517,221	2,523,366	204,538	204,538
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	685	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	89,792	89,601	161,699	154,977
7556	EITS SECURITY ASSESSMENT	31,544	31,495	43,342	43,252
TOTAL FOR CATEGORY 26		122,021	125,296	205,041	198,229
29	AGENCY ISSUE-UNIFORMS				
7176	PROTECTIVE GEAR	13,358	35,951	35,951	35,951
7187	MED/DENT SUPP - NON-CONTRACT-B	73	0	0	0
TOTAL FOR CATEGORY 29		13,431	35,951	35,951	35,951
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	192	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	467	467	467
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	1,028	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES	1,962	739	739	739
7370	PUBLICATIONS AND PERIODICALS	92	1,016	723	723
7460	EQUIPMENT PURCHASES < \$1,000	0	217	0	0
TOTAL FOR CATEGORY 30		2,300	3,615	3,105	3,105
37	ACLS TRAINING				
6100	PER DIEM OUT-OF-STATE	2,375	4,626	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE	29	66	66	66

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
6140	PERSONAL VEHICLE OUT-OF-STATE	156	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,176	3,493	3,493	3,493
6200	PER DIEM IN-STATE	2,114	213	213	213
6230	PUBLIC TRANSPORTATION IN-STATE	37	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	1,487	231	231	231
7302	REGISTRATION FEES	10,424	12,957	41,914	47,433
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	230	230	230
7370	PUBLICATIONS AND PERIODICALS	0	1,325	1,209	1,330
TOTAL FOR CATEGORY 37		17,878	23,219	52,060	57,700
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	41,594	110,773	43,815	44,758
704A	CASELD DRVN - PRINTING AND COPYING - A	16,984	9,536	17,827	18,211
7060	CONTRACTS	2,686	0	2,686	2,686
706B	CASELD DRVN - CONTRACTS - A	134,371	130,161	141,432	144,475
706C	CASELD DRVN - CONTRACTS - D	323,711	331,692	340,749	348,078
7075	MED/HEALTH CARE CONTRACTS	707,274	850,295	927,704	953,585
707A	CASELD DRVN - CONTRACTS - L	17,048,800	15,804,783	19,779,431	20,825,148
707B	CASELD DRVN - CONTRACTS	0	0	744,535	760,550
7172	EMPLOYEE UTILITY ALLOWANCE	100	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	57,533	34,652	46,404	46,404
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	5,924,137	6,269,285	6,529,438	6,880,972
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	65,683	80,152	72,423	76,257
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	290,910	350,709	320,660	337,959
719A	CASELD DRVN - STIPENDS - B	13,433	14,777	14,175	14,480
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,265	3,144	1,289	1,316
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	9,230	2,332	11,000	11,000
7460	EQUIPMENT PURCHASES < \$1,000	5,921	4,000	6,346	6,346
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,922	2,022	2,022
7962	RENTALS FOR LAND/EQUIPMENT-B	19,092	56,484	56,484	56,484
TOTAL FOR CATEGORY 50		24,662,724	24,057,697	29,058,420	30,530,731
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	464,218	1,670,303	653,988	728,665
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,080,660	3,391,223	3,410,780	3,605,097
TOTAL FOR CATEGORY 55		3,544,878	5,061,526	4,064,768	4,333,762
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	60,003	42,603	49,634	49,634
7270	LATE FEES AND PENALTIES	17	0	0	0
TOTAL FOR CATEGORY 59		60,020	42,603	49,634	49,634

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,463	3,463	0	0
	TOTAL FOR CATEGORY 87	3,463	3,463	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	62,106,817	61,884,993	73,075,749	74,834,573

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	59,577,722	60,028,345	69,539,894	69,758,021
2510	REVERSIONS	-722,441	0	0	0
3889	CHARGES FOR SERVICES - I	0	7,060	7,060	7,060
4201	REIMBURSEMENT	14,583	155,310	155,310	155,310
4254	MISCELLANEOUS REVENUE	0	421	421	421
4601	GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0
4683	TRANSFER FROM PROGRAMS	2,377,316	1,454,899	2,300,000	2,300,000
4697	TRANSFER FROM PRISON STORE	88	238,958	0	0
TOTAL REVENUES FOR DECISION UNIT B000		62,106,817	61,884,993	72,002,685	72,220,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	18,964,518	22,006,460	30,388,882	30,561,870
5200	WORKERS COMPENSATION	286,638	411,831	405,993	411,969
5300	RETIREMENT	4,244,348	5,026,701	6,610,908	6,642,040
5400	PERSONNEL ASSESSMENT	57,101	57,364	57,166	57,166
5420	COLLECTIVE BARGAINING ASSESSMENT	990	1,068	1,068	1,068
5430	LABOR RELATIONS ASSESSMENT	14,494	14,494	14,494	14,494
5500	GROUP INSURANCE	1,699,475	2,686,860	2,677,752	2,677,752
5700	PAYROLL ASSESSMENT	10,581	10,701	10,664	10,664
5750	RETIRED EMPLOYEES GROUP INSURANCE	593,258	773,548	966,356	971,876
5800	UNEMPLOYMENT COMPENSATION	12,832	0	0	0
5810	OVERTIME PAY	874,314	0	0	0
5820	HOLIDAY PAY	209,299	144,437	144,437	144,437
5830	COMP TIME PAYOFF	25,920	0	0	0
5840	MEDICARE	290,826	350,170	440,613	443,124
5880	SHIFT DIFFERENTIAL PAY	134,652	130,962	130,962	130,962
5881	REMOTE AREA DIFFERENTIAL PAY	7,155	14,430	14,430	14,430
5882	SHIFT DIFFERENTIAL OVERTIME	8,659	0	0	0
5904	VACANCY SAVINGS	0	-2,202,355	0	0
5910	STANDBY PAY	136,516	0	0	0
5930	LONGEVITY PAY	32,383	0	0	0
5940	DANGEROUS DUTY PAY	8	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,212	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	90,665	0	0	0
TOTAL FOR CATEGORY 01		27,716,844	29,426,671	41,863,725	42,081,852

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	11,059	17,731	17,731	17,731
6210	FS DAILY RENTAL IN-STATE	1,327	2,813	2,813	2,813
6215	NON-FS VEHICLE RENTAL IN-STATE	1,873	329	329	329
6220	AUTO MISC - IN-STATE	194	0	0	0
6222	AUTO MISC - IN-STATE-B	0	68	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	139	42	42	42
6240	PERSONAL VEHICLE IN-STATE	680	773	773	773
6250	COMM AIR TRANS IN-STATE	6,768	3,337	3,337	3,337
TOTAL FOR CATEGORY 03		22,040	25,093	25,093	25,093
04	OPERATING				
7020	OPERATING SUPPLIES	9,031	1,024	1,024	1,024
7021	OPERATING SUPPLIES-A	222	0	0	0
7023	OPERATING SUPPLIES-C	16,318	0	0	0
7025	OPERATING SUPPLIES-E	34,635	22,720	22,720	22,720
7041	PRINTING AND COPYING - A	662	103	103	103
7044	PRINTING AND COPYING - C	5,350	98	98	98
7050	EMPLOYEE BOND INSURANCE	780	780	777	777
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,225	23,225	23,225	23,225
7054	AG TORT CLAIM ASSESSMENT	33,888	33,893	33,778	33,778
7060	CONTRACTS	113,955	267,340	267,340	267,340
7090	EQUIPMENT REPAIR	225	10,791	10,791	10,791
7120	ADVERTISING & PUBLIC RELATIONS	2,500	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	43	43	43
7153	GASOLINE	1,707	429	429	429
7154	VEHICLE OPERATION - A	0	6,923	6,923	6,923
7155	VEHICLE OPERATION - B	1,381	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	144	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	38	0	0	0
7222	DATA PROCESSING SUPPLIES	0	26,495	26,495	26,495
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	84,578	61,634	61,634	61,634
7285	POSTAGE - STATE MAILROOM	4,811	5,994	5,994	5,994
7290	PHONE, FAX, COMMUNICATION LINE	12,746	13,700	13,700	13,700
7291	CELL PHONE/PAGER CHARGES	3,032	2,759	2,759	2,759
7294	CONFERENCE CALL CHARGES	101	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	3,955	5,160	5,160	5,160
7370	PUBLICATIONS AND PERIODICALS	669	669	669	669
7385	STAFF PHYSICALS	0	3,376	3,376	3,376
7430	PROFESSIONAL SERVICES	2,040	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	2,617	6,310	6,310	6,310
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,008	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
7962	RENTALS FOR LAND/EQUIPMENT-B	6,075	0	0	0
7980	OPERATING LEASE PAYMENTS	48,324	51,324	51,324	51,324
8371	COMPUTER HARDWARE <\$5,000 - A	580	0	0	0
TOTAL FOR CATEGORY 04		414,598	545,375	545,257	545,257
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,678	6,918	6,918	6,918
7070	CONTRACTS - J	0	4,200	4,200	4,200
7460	EQUIPMENT PURCHASES < \$1,000	721	0	0	0
TOTAL FOR CATEGORY 07		9,399	11,118	11,118	11,118
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	5,517,221	2,523,366	204,538	204,538
TOTAL FOR CATEGORY 08		5,517,221	2,523,366	204,538	204,538
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,200	4,200	4,200
7460	EQUIPMENT PURCHASES < \$1,000	685	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	89,792	89,601	89,293	89,293
7556	EITS SECURITY ASSESSMENT	31,544	31,495	31,387	31,387
TOTAL FOR CATEGORY 26		122,021	125,296	124,880	124,880
29	AGENCY ISSUE-UNIFORMS				
7176	PROTECTIVE GEAR	13,358	35,951	35,951	35,951
7187	MED/DENT SUPP - NON-CONTRACT-B	73	0	0	0
TOTAL FOR CATEGORY 29		13,431	35,951	35,951	35,951
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	192	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	467	467	467
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	1,028	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES	1,962	739	739	739
7370	PUBLICATIONS AND PERIODICALS	92	1,016	1,016	1,016
7460	EQUIPMENT PURCHASES < \$1,000	0	217	217	217
TOTAL FOR CATEGORY 30		2,300	3,615	3,615	3,615
37	ACLS TRAINING				
6100	PER DIEM OUT-OF-STATE	2,375	4,626	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE	29	66	66	66

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
6140	PERSONAL VEHICLE OUT-OF-STATE	156	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,176	3,493	3,493	3,493
6200	PER DIEM IN-STATE	2,114	213	213	213
6230	PUBLIC TRANSPORTATION IN-STATE	37	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	1,487	231	231	231
7302	REGISTRATION FEES	10,424	12,957	12,957	12,957
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	230	230	230
7370	PUBLICATIONS AND PERIODICALS	0	1,325	1,325	1,325
TOTAL FOR CATEGORY 37		17,878	23,219	23,219	23,219
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	41,594	110,773	110,773	110,773
704A	CASELD DRVN - PRINTING AND COPYING - A	16,984	9,536	9,536	9,536
7060	CONTRACTS	2,686	0	0	0
706B	CASELD DRVN - CONTRACTS - A	134,371	130,161	130,161	130,161
706C	CASELD DRVN - CONTRACTS - D	323,711	331,692	331,692	331,692
7075	MED/HEALTH CARE CONTRACTS	707,274	850,295	850,295	850,295
707A	CASELD DRVN - CONTRACTS - L	17,048,800	15,804,783	15,804,783	15,804,783
7172	EMPLOYEE UTILITY ALLOWANCE	100	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	57,533	34,652	34,652	34,652
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	5,924,137	6,269,285	6,269,285	6,269,285
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	65,683	80,152	80,152	80,152
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	290,910	350,709	350,709	350,709
719A	CASELD DRVN - STIPENDS - B	13,433	14,777	14,777	14,777
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,265	3,144	3,144	3,144
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	9,230	2,332	2,332	2,332
7460	EQUIPMENT PURCHASES < \$1,000	5,921	4,000	4,000	4,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,922	4,922	4,922
7962	RENTALS FOR LAND/EQUIPMENT-B	19,092	56,484	56,484	56,484
TOTAL FOR CATEGORY 50		24,662,724	24,057,697	24,057,697	24,057,697
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	464,218	1,670,303	1,670,303	1,670,303
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,080,660	3,391,223	3,391,223	3,391,223
TOTAL FOR CATEGORY 55		3,544,878	5,061,526	5,061,526	5,061,526
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	60,003	42,603	42,603	42,603
7270	LATE FEES AND PENALTIES	17	0	0	0
TOTAL FOR CATEGORY 59		60,020	42,603	42,603	42,603

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,463	3,463	3,463	3,463
	TOTAL FOR CATEGORY 87	3,463	3,463	3,463	3,463
	TOTAL EXPENDITURES FOR DECISION UNIT B000	62,106,817	61,884,993	72,002,685	72,220,812
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,544	139,674
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	146,544	139,674
	EXPENDITURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	45,890	45,890
5700	PAYROLL ASSESSMENT	0	0	20,450	20,450
	TOTAL FOR CATEGORY 01	0	0	66,340	66,340
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	9,593	9,593
7054	AG TORT CLAIM ASSESSMENT	0	0	-10,287	-10,345
	TOTAL FOR CATEGORY 04	0	0	-694	-752
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	72,406	65,684
7556	EITS SECURITY ASSESSMENT	0	0	11,955	11,865
	TOTAL FOR CATEGORY 26	0	0	84,361	77,549
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,463	-3,463
	TOTAL FOR CATEGORY 87	0	0	-3,463	-3,463
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	146,544	139,674
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,329,703	3,404,074
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,329,703	3,404,074
	EXPENDITURE				
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	1,686,327	2,341,538
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	292,871	510,254

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,264	5,611
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	14,383	25,094
	TOTAL FOR CATEGORY 50	0	0	1,996,845	2,882,497
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	165,256	229,420
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	167,602	292,157
	TOTAL FOR CATEGORY 55	0	0	332,858	521,577
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,329,703	3,404,074
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,369	10,369
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	10,369	10,369
EXPENDITURE					
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	10,369	10,369
	TOTAL FOR CATEGORY 59	0	0	10,369	10,369
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	10,369	10,369
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,277,587	-4,258,003
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,277,587	-4,258,003
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	153	150
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,494	-14,494
5904	VACANCY SAVINGS	0	0	-4,667,682	-4,692,221
5910	STANDBY PAY	0	0	130,996	130,996
5930	LONGEVITY PAY	0	0	41,075	49,200
	TOTAL FOR CATEGORY 01	0	0	-4,509,952	-4,526,369
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,747	3,747
6210	FS DAILY RENTAL IN-STATE	0	0	2,163	2,163
6240	PERSONAL VEHICLE IN-STATE	0	0	319	319
6250	COMM AIR TRANS IN-STATE	0	0	8,779	8,779

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	15,008	15,008
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,882	5,882
7025	OPERATING SUPPLIES-E	0	0	3,259	3,259
7041	PRINTING AND COPYING - A	0	0	152	152
7044	PRINTING AND COPYING - C	0	0	1,718	1,718
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	696	696
7060	CONTRACTS	0	0	136,703	141,183
7153	GASOLINE	0	0	1,016	1,016
7154	VEHICLE OPERATION - A	0	0	-6,923	-6,923
7157	VEHICLE SUPPLIES - OTHER	0	0	6,923	6,923
7280	OUTSIDE POSTAGE	0	0	20,709	20,709
7291	CELL PHONE/PAGER CHARGES	0	0	142	142
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,132	-2,132
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,152	1,152
7980	OPERATING LEASE PAYMENTS	0	0	-25,363	-25,363
	TOTAL FOR CATEGORY 04	0	0	143,934	148,414
07	MAINT OF BUILDINGS & GROUNDS				
7070	CONTRACTS - J	0	0	-4,200	-4,200
	TOTAL FOR CATEGORY 07	0	0	-4,200	-4,200
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,200	-4,200
	TOTAL FOR CATEGORY 26	0	0	-4,200	-4,200
30	TRAINING				
7370	PUBLICATIONS AND PERIODICALS	0	0	-293	-293
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-217	-217
	TOTAL FOR CATEGORY 30	0	0	-510	-510
37	ACLS TRAINING				
7302	REGISTRATION FEES	0	0	28,957	34,476
7370	PUBLICATIONS AND PERIODICALS	0	0	-116	5
	TOTAL FOR CATEGORY 37	0	0	28,841	34,481
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	-69,153	-69,153
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	7,398	7,398
7060	CONTRACTS	0	0	2,686	2,686
706B	CASELD DRVN - CONTRACTS - A	0	0	4,186	4,186

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
706C	CASELD DRVN - CONTRACTS - D	0	0	-8,014	-8,014
7075	MED/HEALTH CARE CONTRACTS	0	0	77,409	103,290
707A	CASELD DRVN - CONTRACTS - L	0	0	1,244,046	1,244,046
707B	CASELD DRVN - CONTRACTS	0	0	707,235	707,235
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	11,752	11,752
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-345,156	-345,156
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	-14,458	-14,458
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	-59,776	-59,776
719A	CASELD DRVN - STIPENDS - B	0	0	-1,312	-1,312
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	-1,920	-1,920
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	8,668	8,668
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,346	2,346
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,900	-2,900
TOTAL FOR CATEGORY 50		0	0	1,563,037	1,588,918
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	-1,206,055	-1,206,055
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-310,521	-310,521
TOTAL FOR CATEGORY 55		0	0	-1,516,576	-1,516,576
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	7,031	7,031
TOTAL FOR CATEGORY 59		0	0	7,031	7,031
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-4,277,587	-4,258,003
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,482,680	2,119,295
TOTAL REVENUES FOR DECISION UNIT M200		0	0	1,482,680	2,119,295
EXPENDITURE					
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	2,195	3,138
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	893	1,277
706B	CASELD DRVN - CONTRACTS - A	0	0	7,085	10,128
706C	CASELD DRVN - CONTRACTS - D	0	0	17,071	24,400
707A	CASELD DRVN - CONTRACTS - L	0	0	899,154	1,285,222
707B	CASELD DRVN - CONTRACTS	0	0	37,300	53,315
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	312,438	446,589
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,465	4,952
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	15,344	21,932

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
719A	CASELD DRVN - STIPENDS - B	0	0	710	1,015
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	65	92
	TOTAL FOR CATEGORY 50	0	0	1,295,720	1,852,060
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	24,484	34,997
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	162,476	232,238
	TOTAL FOR CATEGORY 55	0	0	186,960	267,235
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,482,680	2,119,295
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,246,603	1,059,162
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,246,603	1,059,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-85,595	-85,653
5200	WORKERS COMPENSATION	0	0	-6,266	-6,626
5300	RETIREMENT	0	0	683,354	686,454
5430	LABOR RELATIONS ASSESSMENT	0	0	11,827	11,827
5500	GROUP INSURANCE	0	0	818,496	649,152
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-181,480	-210,003
5800	UNEMPLOYMENT COMPENSATION	0	0	7,497	15,243
5840	MEDICARE	0	0	-1,230	-1,232
	TOTAL FOR CATEGORY 01	0	0	1,246,603	1,059,162
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,246,603	1,059,162
E270	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,121	149,559
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	145,121	149,559
EXPENDITURE					
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	145,121	149,559
	TOTAL FOR CATEGORY 50	0	0	145,121	149,559
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	145,121	149,559
E682	STAFFING AND OPERATIONS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4683	TRANSFER FROM PROGRAMS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E682		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		62,106,817	61,884,993	73,086,118	74,844,942
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706		62,106,817	61,884,993	73,086,118	74,844,942

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	59,577,722	60,028,345	70,623,327	72,382,151
2510	REVERSIONS	-722,441	0	0	0
3889	CHARGES FOR SERVICES - I	0	7,060	7,060	7,060
4201	REIMBURSEMENT	14,583	155,310	155,310	155,310
4254	MISCELLANEOUS REVENUE	0	421	421	421
4601	GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0
4683	TRANSFER FROM PROGRAMS	2,377,316	1,454,899	2,300,000	2,300,000
4697	TRANSFER FROM PRISON STORE	88	238,958	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		62,106,817	61,884,993	73,086,118	74,844,942
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	18,964,518	22,006,460	30,303,287	30,476,217
5200	WORKERS COMPENSATION	286,638	411,831	399,727	405,343
5300	RETIREMENT	4,244,348	5,026,701	7,294,262	7,328,494
5400	PERSONNEL ASSESSMENT	57,101	57,364	103,056	103,056
5420	COLLECTIVE BARGAINING ASSESSMENT	990	1,068	1,221	1,218
5430	LABOR RELATIONS ASSESSMENT	14,494	14,494	11,827	11,827
5500	GROUP INSURANCE	1,699,475	2,686,860	3,496,248	3,326,904
5700	PAYROLL ASSESSMENT	10,581	10,701	31,114	31,114
5750	RETIRED EMPLOYEES GROUP INSURANCE	593,258	773,548	784,876	761,873
5800	UNEMPLOYMENT COMPENSATION	12,832	0	7,497	15,243
5810	OVERTIME PAY	874,314	0	0	0
5820	HOLIDAY PAY	209,299	144,437	144,437	144,437
5830	COMP TIME PAYOFF	25,920	0	0	0
5840	MEDICARE	290,826	350,170	439,383	441,892
5880	SHIFT DIFFERENTIAL PAY	134,652	130,962	130,962	130,962
5881	REMOTE AREA DIFFERENTIAL PAY	7,155	14,430	14,430	14,430
5882	SHIFT DIFFERENTIAL OVERTIME	8,659	0	0	0
5904	VACANCY SAVINGS	0	-2,202,355	-4,667,682	-4,692,221
5910	STANDBY PAY	136,516	0	130,996	130,996
5930	LONGEVITY PAY	32,383	0	41,075	49,200
5940	DANGEROUS DUTY PAY	8	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,212	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	90,665	0	0	0
TOTAL FOR CATEGORY 01		27,716,844	29,426,671	38,666,716	38,680,985
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	11,059	17,731	21,478	21,478

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	1,327	2,813	4,976	4,976
6215	NON-FS VEHICLE RENTAL IN-STATE	1,873	329	329	329
6220	AUTO MISC - IN-STATE	194	0	0	0
6222	AUTO MISC - IN-STATE-B	0	68	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	139	42	42	42
6240	PERSONAL VEHICLE IN-STATE	680	773	1,092	1,092
6250	COMM AIR TRANS IN-STATE	6,768	3,337	12,116	12,116
	TOTAL FOR CATEGORY 03	22,040	25,093	40,101	40,101
04	OPERATING				
7020	OPERATING SUPPLIES	9,031	1,024	6,906	6,906
7021	OPERATING SUPPLIES-A	222	0	0	0
7023	OPERATING SUPPLIES-C	16,318	0	0	0
7025	OPERATING SUPPLIES-E	34,635	22,720	25,979	25,979
7041	PRINTING AND COPYING - A	662	103	255	255
7044	PRINTING AND COPYING - C	5,350	98	1,816	1,816
7050	EMPLOYEE BOND INSURANCE	780	780	777	777
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,225	23,225	33,514	33,514
7054	AG TORT CLAIM ASSESSMENT	33,888	33,893	23,491	23,433
7060	CONTRACTS	113,955	267,340	404,043	408,523
7090	EQUIPMENT REPAIR	225	10,791	10,791	10,791
7120	ADVERTISING & PUBLIC RELATIONS	2,500	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	43	43	43
7153	GASOLINE	1,707	429	1,445	1,445
7154	VEHICLE OPERATION - A	0	6,923	0	0
7155	VEHICLE OPERATION - B	1,381	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	6,923	6,923
7186	MED/DENT SUPP - NON-CONTRACT-A	144	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	38	0	0	0
7222	DATA PROCESSING SUPPLIES	0	26,495	26,495	26,495
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	84,578	61,634	82,343	82,343
7285	POSTAGE - STATE MAILROOM	4,811	5,994	5,994	5,994
7290	PHONE, FAX, COMMUNICATION LINE	12,746	13,700	13,700	13,700
7291	CELL PHONE/PAGER CHARGES	3,032	2,759	2,901	2,901
7294	CONFERENCE CALL CHARGES	101	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	3,955	5,160	5,160	5,160
7370	PUBLICATIONS AND PERIODICALS	669	669	669	669
7385	STAFF PHYSICALS	0	3,376	3,376	3,376
7430	PROFESSIONAL SERVICES	2,040	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	2,617	6,310	4,178	4,178
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,008	0	1,152	1,152

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7962	RENTALS FOR LAND/EQUIPMENT-B	6,075	0	0	0
7980	OPERATING LEASE PAYMENTS	48,324	51,324	25,961	25,961
8371	COMPUTER HARDWARE <\$5,000 - A	580	0	0	0
TOTAL FOR CATEGORY 04		414,598	545,375	688,497	692,919
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,678	6,918	6,918	6,918
7070	CONTRACTS - J	0	4,200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	721	0	0	0
TOTAL FOR CATEGORY 07		9,399	11,118	6,918	6,918
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	5,517,221	2,523,366	204,538	204,538
TOTAL FOR CATEGORY 08		5,517,221	2,523,366	204,538	204,538
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	685	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	89,792	89,601	161,699	154,977
7556	EITS SECURITY ASSESSMENT	31,544	31,495	43,342	43,252
TOTAL FOR CATEGORY 26		122,021	125,296	205,041	198,229
29	AGENCY ISSUE-UNIFORMS				
7176	PROTECTIVE GEAR	13,358	35,951	35,951	35,951
7187	MED/DENT SUPP - NON-CONTRACT-B	73	0	0	0
TOTAL FOR CATEGORY 29		13,431	35,951	35,951	35,951
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	192	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	467	467	467
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138
6220	AUTO MISC - IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	1,028	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES	1,962	739	739	739
7370	PUBLICATIONS AND PERIODICALS	92	1,016	723	723
7460	EQUIPMENT PURCHASES < \$1,000	0	217	0	0
TOTAL FOR CATEGORY 30		2,300	3,615	3,105	3,105
37	ACLS TRAINING				
6100	PER DIEM OUT-OF-STATE	2,375	4,626	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE	29	66	66	66

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	156	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,176	3,493	3,493	3,493
6200	PER DIEM IN-STATE	2,114	213	213	213
6230	PUBLIC TRANSPORTATION IN-STATE	37	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	1,487	231	231	231
7302	REGISTRATION FEES	10,424	12,957	41,914	47,433
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	230	230	230
7370	PUBLICATIONS AND PERIODICALS	0	1,325	1,209	1,330
TOTAL FOR CATEGORY 37		17,878	23,219	52,060	57,700
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	41,594	110,773	43,815	44,758
704A	CASELD DRVN - PRINTING AND COPYING - A	16,984	9,536	17,827	18,211
7060	CONTRACTS	2,686	0	2,686	2,686
706B	CASELD DRVN - CONTRACTS - A	134,371	130,161	141,432	144,475
706C	CASELD DRVN - CONTRACTS - D	323,711	331,692	340,749	348,078
7075	MED/HEALTH CARE CONTRACTS	707,274	850,295	927,704	953,585
707A	CASELD DRVN - CONTRACTS - L	17,048,800	15,804,783	19,779,431	20,825,148
707B	CASELD DRVN - CONTRACTS	0	0	744,535	760,550
7172	EMPLOYEE UTILITY ALLOWANCE	100	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	57,533	34,652	46,404	46,404
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	5,924,137	6,269,285	6,529,438	6,880,972
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	65,683	80,152	72,423	76,257
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	290,910	350,709	320,660	337,959
719A	CASELD DRVN - STIPENDS - B	13,433	14,777	14,175	14,480
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,265	3,144	1,289	1,316
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	9,230	2,332	11,000	11,000
7460	EQUIPMENT PURCHASES < \$1,000	5,921	4,000	6,346	6,346
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,922	2,022	2,022
7962	RENTALS FOR LAND/EQUIPMENT-B	19,092	56,484	56,484	56,484
TOTAL FOR CATEGORY 50		24,662,724	24,057,697	29,058,420	30,530,731
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	464,218	1,670,303	653,988	728,665
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,080,660	3,391,223	3,410,780	3,605,097
TOTAL FOR CATEGORY 55		3,544,878	5,061,526	4,064,768	4,333,762
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	60,003	42,603	60,003	60,003
7270	LATE FEES AND PENALTIES	17	0	0	0
TOTAL FOR CATEGORY 59		60,020	42,603	60,003	60,003

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,463	3,463	0	0
	TOTAL FOR CATEGORY 87	3,463	3,463	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	62,106,817	61,884,993	73,086,118	74,844,942

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

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E682	2501	APPROPRIATION CONTROL	2,300,000	2,300,000	0	0	-2,300,000	-2,300,000
M104	2501	APPROPRIATION CONTROL	0	0	10,369	10,369	10,369	10,369
E682	4683	TRANSFER FROM PROGRAMS	-2,300,000	-2,300,000	0	0	2,300,000	2,300,000
		TOTAL FOR REVENUE	0	0	10,369	10,369	10,369	10,369
EXPENSE								
59	UTILITIES							
M104	7131	HAZARDOUS WASTE DISPOSAL	0	0	10,369	10,369	10,369	10,369
		TOTAL FOR CATEGORY 59	0	0	10,369	10,369	10,369	10,369
		TOTAL FOR EXPENSE	0	0	10,369	10,369	10,369	10,369

Nevada Department of Correction Utility Analysis

Date: 3/12/25

2025-2027 Biennium (FY26-27)

Category 59 - M104 - This request funds the inflationary increase in utilities costs.

		25-27 G01					
Budg	Budg Acct Description	25-27 G01 Actual Exp	WP Exp (B000/M150)	G08 Amendment Amount - M104	Adjusted YR1	Adjusted YR2	Notes:
3706	NDOC - PRISON MEDICAL CARE	60,020.00	49,634.00	10,369.00	60,003.00	60,003.00	
	7131 - Hazardous Waster Disposal	60,003.00	49,634.00	10,369.00			
	7270 - Late Fees and Penalties	17.00	0.00	0.00			

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

Amendment Number: A255864715

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/12/25	201	810	4715	DMV - AUTOMATION

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
E304	2507	HIGHWAY FUND AUTHORIZATION	26,000	(26,000)	0	0	0	0
Total Revenue			<u>(26,000)</u>		<u>0</u>			

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E304	04	OPERATING	7060	26,000	(26,000)	0	0	0	0
Total Category Expenditure				<u>(26,000)</u>		<u>0</u>			

<p>Remarks</p> <p>The purpose of this budget amendment work program is to withdraw a one-time Help America Vote Verification (HAVV) Enhancement Fee.</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
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4715 - DMV - AUTOMATION
Budget Amendment A255864715
2025-2027 Biennium (FY26-27)**

Submitted March 17, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Motor Vehicle Information Technology Division (MVIT) provides digital support facilitating the necessary IT functionality throughout the Department of Motor Vehicles (DMV) within the State of Nevada. MVIT supports the DMV by working closely with the departments' business units and agencies, providing the best possible solutions when and where needed. MVIT accomplishes this by exploring and implementing information technology solutions that assist the business in accomplishing each unit's respective job duties, tasks, and functions. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority: NRS 481.0473.

Purpose of Work Program

The purpose of this budget amendment work program is to withdraw a one-time Help America Vote Verification (HAVV) Enhancement Fee.

Justification

This budget amendment work program is to withdraw decision unit E304, a one-time Help America Vote Verification (HAVV) Enhancement Fee. This \$26,000 fee was able to be funded and paid in fiscal year 2025.

Expected Benefits to be Realized

The expected benefit to be realized is the reduction of requested enhancement funding by \$26,000.

Explanation of Projections and Documentation

Included documentation:
G01 and G08 NEBS Reporting
Fund Map
Approved Memo Request

Summary of Alternatives and Why Current Proposal is Preferred

This is the preferred proposal to reduce excess enhancement funding for the fiscal years 2026-27.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - AUTOMATION
B/A 4715 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255864715							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2507	HIGHWAY FUND AUTHORIZATION	11,734,910	10,252,526	-26,000		-26,000	0	-0.2%	0.0%	11,708,910	10,252,526		
3842	RECORDS SEARCH IT	665,017	684,702			0	0	0.0%	0.0%	665,017	684,702		
4231	COST ALLOCATION REIMBURSEMENT	235,293	245,259			0	0	0.0%	0.0%	235,293	245,259		
4233	COST ALLOCATION REIMBURSEMENT - D	37,250	37,250			0	0	0.0%	0.0%	37,250	37,250		
4253	DONATIONS COMPLETE STREETS PROGRAM	3,895	3,895			0	0	0.0%	0.0%	3,895	3,895		
4335	REIMBURSEMENT OF EXPENSES	5,600	5,600			0	0	0.0%	0.0%	5,600	5,600		
4355	REIMBURSEMENT OF EXPENSES	3,983	3,983			0	0	0.0%	0.0%	3,983	3,983		
4721	TRANSFER FROM DMV	5,918,465	6,209,809			0	0	0.0%	0.0%	5,918,465	6,209,809		
4724	TRANSFER FROM BA4717	14,788	14,788			0	0	0.0%	0.0%	14,788	14,788		
Total Revenues		18,619,201	17,457,812	-26,000	-26,000	-26,000	0	-0.1%	0.0%	18,593,201	17,457,812		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	7,549,557	7,739,335			0	0	0.0%	0.0%	7,549,557	7,739,335	
01	5200	WORKERS COMPENSATION	104,172	104,196			0	0	0.0%	0.0%	104,172	104,196	
01	5300	RETIREMENT	1,836,739	1,881,511			0	0	0.0%	0.0%	1,836,739	1,881,511	
01	5400	PERSONNEL ASSESSMENT	27,353	27,353			0	0	0.0%	0.0%	27,353	27,353	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	327	326			0	0	0.0%	0.0%	327	326	
01	5430	LABOR RELATIONS ASSESSMENT	3,166	3,166			0	0	0.0%	0.0%	3,166	3,166	
01	5500	GROUP INSURANCE	912,711	871,332			0	0	0.0%	0.0%	912,711	871,332	
01	5700	PAYROLL ASSESSMENT	8,258	8,258			0	0	0.0%	0.0%	8,258	8,258	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	195,529	193,486			0	0	0.0%	0.0%	195,529	193,486	
01	5800	UNEMPLOYMENT COMPENSATION	1,883	3,869			0	0	0.0%	0.0%	1,883	3,869	
01	5840	MEDICARE	109,469	112,220			0	0	0.0%	0.0%	109,469	112,220	
01	5880	SHIFT DIFFERENTIAL PAY	10,532	10,532			0	0	0.0%	0.0%	10,532	10,532	
01	5904	VACANCY SAVINGS	-49,585	-50,534			0	0	-0.0%	-0.0%	-49,585	-50,534	
01	5910	STANDBY PAY	41,463	41,463			0	0	0.0%	0.0%	41,463	41,463	
01	5930	LONGEVITY PAY	26,400	31,100			0	0	0.0%	0.0%	26,400	31,100	
02	6100	PER DIEM OUT-OF-STATE	4,452	4,452			0	0	0.0%	0.0%	4,452	4,452	
02	6130	PUBLIC TRANS OUT-OF-STATE	306	306			0	0	0.0%	0.0%	306	306	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	120	120			0	0	0.0%	0.0%	120	120	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,490	2,490			0	0	0.0%	0.0%	2,490	2,490	
03	6200	PER DIEM IN-STATE	6,235	6,235			0	0	0.0%	0.0%	6,235	6,235	
03	6210	FS DAILY RENTAL IN-STATE	420	420			0	0	0.0%	0.0%	420	420	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,474	18,474			0	0	0.0%	0.0%	18,474	18,474	
03	6220	AUTO MISC - IN-STATE	15	15			0	0	0.0%	0.0%	15	15	
03	6240	PERSONAL VEHICLE IN-STATE	300	300			0	0	0.0%	0.0%	300	300	
03	6250	COMM AIR TRANS IN-STATE	1,437	1,437			0	0	0.0%	0.0%	1,437	1,437	
04	7020	OPERATING SUPPLIES	2,122	2,122			0	0	0.0%	0.0%	2,122	2,122	
04	7023	OPERATING SUPPLIES-C	2,711	2,711			0	0	0.0%	0.0%	2,711	2,711	
04	7027	OPERATING SUPPLIES-G	1,885	1,885			0	0	0.0%	0.0%	1,885	1,885	

04	7030	FREIGHT CHARGES	90	90		0	0	0.0%	0.0%	90	90
04	7043	PRINTING AND COPYING - B	227	227		0	0	0.0%	0.0%	227	227
04	7045	STATE PRINTING CHARGES	339	339		0	0	0.0%	0.0%	339	339
04	7050	EMPLOYEE BOND INSURANCE	207	207		0	0	0.0%	0.0%	207	207
04	7054	AG TORT CLAIM ASSESSMENT	6,235	6,220		0	0	0.0%	0.0%	6,235	6,220
04	705B	B&G - PROP. & CONT. INSURANCE	5,989	5,989		0	0	0.0%	0.0%	5,989	5,989
04	7060	CONTRACTS	69,885	43,885	-26,000	-26,000	0	-37.2%	0.0%	43,885	43,885
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0		0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	235,364	235,364		0	0	0.0%	0.0%	235,364	235,364
04	7222	DATA PROCESSING SUPPLIES	2,674	2,674		0	0	0.0%	0.0%	2,674	2,674
04	7285	POSTAGE - STATE MAILROOM	10	10		0	0	0.0%	0.0%	10	10
04	7289	EITS PHONE LINE AND VOICEMAIL	21,819	21,819		0	0	0.0%	0.0%	21,819	21,819
04	7290	PHONE, FAX, COMMUNICATION LINE	347	347		0	0	0.0%	0.0%	347	347
04	7291	CELL PHONE/PAGER CHARGES	7,441	7,441		0	0	0.0%	0.0%	7,441	7,441
04	7296	EITS LONG DISTANCE CHARGES	0	0		0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	1,140	1,140		0	0	0.0%	0.0%	1,140	1,140
04	7330	SPECIAL REPORT SERVICES & FEES	49	49		0	0	0.0%	0.0%	49	49
04	7460	EQUIPMENT PURCHASES < \$1,000	2,070	100		0	0	0.0%	0.0%	2,070	100
04	7637	NOTARY FEE APPLY OR RENEW	253	253		0	0	0.0%	0.0%	253	253
04	7980	OPERATING LEASE PAYMENTS	1,408	1,408		0	0	0.0%	0.0%	1,408	1,408
04	8241	NEW FURNISHINGS <\$5,000 - A	11,628	11,932		0	0	0.0%	0.0%	11,628	11,932
05	7771	COMPUTER SOFTWARE <\$5,000 - A	505	505		0	0	0.0%	0.0%	505	505
05	8241	NEW FURNISHINGS <\$5,000 - A	1,534	0		0	0	0.0%	0.0%	1,534	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	2,378	0		0	0	0.0%	0.0%	2,378	0
10	7211	MSA PROGRAMMER CHARGES	838,010	838,010		0	0	0.0%	0.0%	838,010	838,010
24	7060	CONTRACTS	62,366	68,314		0	0	0.0%	0.0%	62,366	68,314
24	7515	EITS MAINFRAME SERVICES	2,761,127	2,761,127		0	0	0.0%	0.0%	2,761,127	2,761,127
26	7060	CONTRACTS	36,500	36,500		0	0	0.0%	0.0%	36,500	36,500
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	590,703	590,003		0	0	0.0%	0.0%	590,703	590,003
26	7074	HARDWARE LICENSE/MNT CONTRACTS	91,387	91,617		0	0	0.0%	0.0%	91,387	91,617
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0		0	0	0.0%	0.0%	0	0
26	7542	EITS SILVERNET ACCESS	60,744	60,744		0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	55,997	55,997		0	0	0.0%	0.0%	55,997	55,997
26	7554	EITS INFRASTRUCTURE ASSESSMENT	42,917	41,133		0	0	0.0%	0.0%	42,917	41,133
26	7556	EITS SECURITY ASSESSMENT	11,503	11,479		0	0	0.0%	0.0%	11,503	11,479
26	7770	COMPUTER SOFTWARE >\$5,000	1,768,041	834,313		0	0	0.0%	0.0%	1,768,041	834,313
26	7771	COMPUTER SOFTWARE <\$5,000 - A	37,701	37,701		0	0	0.0%	0.0%	37,701	37,701
26	8370	COMPUTER HARDWARE >\$5,000	595,387	180,624		0	0	0.0%	0.0%	595,387	180,624
26	8371	COMPUTER HARDWARE <\$5,000 - A	17,666	31,381		0	0	0.0%	0.0%	17,666	31,381
27	7290	PHONE, FAX, COMMUNICATION LINE	145,080	145,080		0	0	0.0%	0.0%	145,080	145,080
28	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,647	4,558		0	0	0.0%	0.0%	3,647	4,558
28	7074	HARDWARE LICENSE/MNT CONTRACTS	103,857	104,617		0	0	0.0%	0.0%	103,857	104,617
28	7290	PHONE, FAX, COMMUNICATION LINE	26,596	26,596		0	0	0.0%	0.0%	26,596	26,596
30	6200	PER DIEM IN-STATE	2,379	2,379		0	0	0.0%	0.0%	2,379	2,379
30	6210	FS DAILY RENTAL IN-STATE	162	162		0	0	0.0%	0.0%	162	162
30	6215	NON-FS VEHICLE RENTAL IN-STATE	174	174		0	0	0.0%	0.0%	174	174
30	6240	PERSONAL VEHICLE IN-STATE	69	69		0	0	0.0%	0.0%	69	69
30	6250	COMM AIR TRANS IN-STATE	1,209	1,209		0	0	0.0%	0.0%	1,209	1,209
30	7060	CONTRACTS	72,950	72,950		0	0	0.0%	0.0%	72,950	72,950
30	7302	REGISTRATION FEES	36,608	36,608		0	0	0.0%	0.0%	36,608	36,608
30	7320	INSTRUCTIONAL SUPPLIES	78	78		0	0	0.0%	0.0%	78	78
37	7515	EITS MAINFRAME SERVICES	7,517	7,517		0	0	0.0%	0.0%	7,517	7,517

39	7515	EITS MAINFRAME SERVICES	5,259	5,259			0	0	0.0%	0.0%	5,259	5,259
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	53,034	53,034			0	0	0.0%	0.0%	53,034	53,034
Total Expenditures			18,619,201	17,457,812	-26,000	-26,000	-26,000	0	-0.1%	0.0%	18,593,201	17,457,812

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

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					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	7,908,144	7,783,728
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,281	245,247
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,763	3,763
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR DECISION UNIT B000		13,377,649	13,621,626	14,792,203	14,988,782
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,483,071	7,641,003
5200	WORKERS COMPENSATION	80,634	105,173	103,237	104,531
5300	RETIREMENT	1,273,253	1,299,801	1,648,505	1,678,538
5400	PERSONNEL ASSESSMENT	14,907	14,976	14,976	14,976
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	306	306
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,865	3,865
5500	GROUP INSURANCE	518,237	692,208	692,208	692,208
5700	PAYROLL ASSESSMENT	2,763	2,794	2,794	2,794
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	237,959	242,989
5800	UNEMPLOYMENT COMPENSATION	3,408	0	0	0
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	108,511	110,801
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	0	0
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	0	0
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,347,427	10,544,006

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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	883	1,484	1,484	1,484
6130	PUBLIC TRANS OUT-OF-STATE	36	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	830	830
	TOTAL FOR CATEGORY 02	2,652	2,456	2,456	2,456
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	14,043	14,043
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	22,450	22,450
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,034	2,034
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	189	189
7050	EMPLOYEE BOND INSURANCE	204	204	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	8,849	8,849
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	4,239	4,239
7060	CONTRACTS	41,239	43,423	43,423	43,423
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	6,548	6,548
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	125,863	125,863
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	19,481	19,481
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,199	7,199
7296	EITS LONG DISTANCE CHARGES	0	918	918	918
7302	REGISTRATION FEES	1,040	1,208	1,208	1,208
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	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
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	1,318	1,318
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	2,088	2,088
	TOTAL FOR CATEGORY 04	218,616	231,806	231,807	231,807
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
	TOTAL FOR CATEGORY 05	75,742	0	0	0
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	839,151	839,151
	TOTAL FOR CATEGORY 10	770,174	839,151	839,151	839,151
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
	TOTAL FOR CATEGORY 22	1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	1,970,801	1,970,801
	TOTAL FOR CATEGORY 24	1,955,068	1,970,801	1,970,801	1,970,801
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	42,035	42,035
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	555,937	555,937
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	142,352	142,352
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	7,675	7,675
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	33,360	33,360
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	23,392	23,392
7556	EITS SECURITY ASSESSMENT	8,236	8,222	8,222	8,222
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	0	0
	TOTAL FOR CATEGORY 26	892,863	937,674	937,674	937,674
27	DATA TELECOMMUNICATIONS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	102,188	102,188
	TOTAL FOR CATEGORY 27	101,908	102,188	102,188	102,188
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	2,917	2,917
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	102,647	102,647
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
	TOTAL FOR CATEGORY 28	131,923	132,160	132,160	132,160
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	1,889	1,889
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	0	0
6250	COMM AIR TRANS IN-STATE	2,034	939	939	939
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	65,535	65,535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
	TOTAL FOR CATEGORY 30	134,232	141,727	141,727	141,727
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	5,378	5,378
	TOTAL FOR CATEGORY 37	5,378	5,378	5,378	5,378
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	3,763	3,763
	TOTAL FOR CATEGORY 39	3,763	3,763	3,763	3,763
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,187	2,187	2,187	2,187
	TOTAL FOR CATEGORY 87	2,187	2,187	2,187	2,187
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,377,649	13,621,626	14,792,203	14,988,782
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	896,674	894,874
4355	REIMBURSEMENT OF EXPENSES	0	0	212	212
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	896,886	895,086
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	12,022	12,022
5700	PAYROLL ASSESSMENT	0	0	5,357	5,357
	TOTAL FOR CATEGORY 01	0	0	17,379	17,379
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,323	4,323
	TOTAL FOR CATEGORY 03	0	0	4,323	4,323
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,695	-2,710
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,715	1,715
7100	STATE OWNED BLDG RENT-B&G	0	0	112,909	112,909
7289	EITS PHONE LINE AND VOICEMAIL	0	0	541	541
	TOTAL FOR CATEGORY 04	0	0	112,470	112,455
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	781,197	781,197
	TOTAL FOR CATEGORY 24	0	0	781,197	781,197
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-63,957	-63,957
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,946	21,946
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,968	17,207
7556	EITS SECURITY ASSESSMENT	0	0	3,132	3,108
	TOTAL FOR CATEGORY 26	0	0	-19,911	-21,696
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	2,127	2,127
	TOTAL FOR CATEGORY 37	0	0	2,127	2,127
39	OHV REGISTRATION COSTS				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7515	EITS MAINFRAME SERVICES	0	0	1,488	1,488
	TOTAL FOR CATEGORY 39	0	0	1,488	1,488
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,187	-2,187
	TOTAL FOR CATEGORY 87	0	0	-2,187	-2,187
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	896,886	895,086
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-876,364	-873,383
4231	COST ALLOCATION REIMBURSEMENT	0	0	12	12
4355	REIMBURSEMENT OF EXPENSES	0	0	8	8
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-876,344	-873,363
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	21	20
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,865	-3,865
5904	VACANCY SAVINGS	0	0	-49,585	-50,534
5930	LONGEVITY PAY	0	0	26,400	31,100
	TOTAL FOR CATEGORY 01	0	0	-27,029	-23,279
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	108	108
	TOTAL FOR CATEGORY 03	0	0	108	108
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	35	35
7060	CONTRACTS	0	0	462	462
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-6,548	-6,548
7100	STATE OWNED BLDG RENT-B&G	0	0	-3,408	-3,408
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,567	1,567
7296	EITS LONG DISTANCE CHARGES	0	0	-918	-918
7302	REGISTRATION FEES	0	0	-68	-68
7460	EQUIPMENT PURCHASES < \$1,000	0	0	652	-1,318
7980	OPERATING LEASE PAYMENTS	0	0	-680	-680
	TOTAL FOR CATEGORY 04	0	0	-8,906	-10,876
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	-839,151	-839,151

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	-839,151	-839,151
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	2,989	2,989
7515	EITS MAINFRAME SERVICES	0	0	9,129	9,129
	TOTAL FOR CATEGORY 24	0	0	12,118	12,118
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-5,535	-5,535
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	34,766	34,066
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-50,965	-50,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,675	-7,675
	TOTAL FOR CATEGORY 26	0	0	-29,409	-29,879
27	DATA TELECOMMUNICATIONS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	42,892	42,892
	TOTAL FOR CATEGORY 27	0	0	42,892	42,892
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	730	1,641
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,210	1,970
	TOTAL FOR CATEGORY 28	0	0	1,940	3,611
30	TRAINING				
7302	REGISTRATION FEES	0	0	-28,927	-28,927
	TOTAL FOR CATEGORY 30	0	0	-28,927	-28,927
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	12	12
	TOTAL FOR CATEGORY 37	0	0	12	12
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	8	8
	TOTAL FOR CATEGORY 39	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-876,344	-873,363
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	292,720	245,769
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	292,720	245,769

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	0	0	-29,756	-29,991
5200	WORKERS COMPENSATION	0	0	-1,630	-1,681
5300	RETIREMENT	0	0	152,865	155,814
5430	LABOR RELATIONS ASSESSMENT	0	0	3,166	3,166
5500	GROUP INSURANCE	0	0	211,584	167,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-44,923	-52,711
5800	UNEMPLOYMENT COMPENSATION	0	0	1,851	3,805
5840	MEDICARE	0	0	-437	-441
TOTAL FOR CATEGORY 01		0	0	292,720	245,769
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	292,720	245,769
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	159,926	202,252
TOTAL REVENUES FOR DECISION UNIT E301		0	0	159,926	202,252
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,242	128,323
5200	WORKERS COMPENSATION	0	0	2,565	1,346
5300	RETIREMENT	0	0	35,369	47,159
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	2,493	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	32	64
5840	MEDICARE	0	0	1,395	1,860
TOTAL FOR CATEGORY 01		0	0	147,477	193,738
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,968	2,968
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,660	1,660
TOTAL FOR CATEGORY 02		0	0	4,912	4,912
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	88	88
7045	STATE PRINTING CHARGES	0	0	150	150

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	894	894
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		0	0	4,417	505
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
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	490	490
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
6250	COMM AIR TRANS IN-STATE	0	0	270	270
TOTAL FOR CATEGORY 30		0	0	829	829
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	159,926	202,252
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	838,010	838,010
TOTAL REVENUES FOR DECISION UNIT E302		0	0	838,010	838,010
EXPENDITURE					
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	838,010	838,010
TOTAL FOR CATEGORY 10		0	0	838,010	838,010
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	838,010	838,010
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,377	65,325

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	59,377	65,325
EXPENDITURE					
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	59,377	65,325
	TOTAL FOR CATEGORY 24	0	0	59,377	65,325
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	59,377	65,325
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	26,000	0
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	26,000	0
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	26,000	0
	TOTAL FOR CATEGORY 04	0	0	26,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	26,000	0
E349	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,768,041	834,313
	TOTAL REVENUES FOR DECISION UNIT E349	0	0	1,768,041	834,313
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313
	TOTAL FOR CATEGORY 26	0	0	1,768,041	834,313
	TOTAL EXPENDITURES FOR DECISION UNIT E349	0	0	1,768,041	834,313
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	662,382	261,638
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	662,382	261,638
EXPENDITURE					
04	OPERATING				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	11,628	11,932
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,666	31,381
	TOTAL FOR CATEGORY 26	0	0	650,754	249,706
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	662,382	261,638
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,619,201	17,457,812
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,619,201	17,457,812

Section B1: Summary by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	11,734,910	10,252,526
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,293	245,259
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,983	3,983
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR BUDGET ACCOUNT 4715		13,377,649	13,621,626	18,619,201	17,457,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,549,557	7,739,335
5200	WORKERS COMPENSATION	80,634	105,173	104,172	104,196
5300	RETIREMENT	1,273,253	1,299,801	1,836,739	1,881,511
5400	PERSONNEL ASSESSMENT	14,907	14,976	27,353	27,353
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	327	326
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,166	3,166
5500	GROUP INSURANCE	518,237	692,208	912,711	871,332
5700	PAYROLL ASSESSMENT	2,763	2,794	8,258	8,258
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	195,529	193,486
5800	UNEMPLOYMENT COMPENSATION	3,408	0	1,883	3,869
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	109,469	112,220
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	-49,585	-50,534
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	26,400	31,100
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,777,974	10,977,613
02	OUT-OF-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
6100	PER DIEM OUT-OF-STATE	883	1,484	4,452	4,452
6130	PUBLIC TRANS OUT-OF-STATE	36	102	306	306
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	120	120
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	2,490	2,490
	TOTAL FOR CATEGORY 02	2,652	2,456	7,368	7,368
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	18,474	18,474
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	26,881	26,881
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,122	2,122
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	339	339
7050	EMPLOYEE BOND INSURANCE	204	204	207	207
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	6,235	6,220
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	5,989	5,989
7060	CONTRACTS	41,239	43,423	69,885	43,885
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	0	0
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	235,364	235,364
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	21,819	21,819
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,441	7,441
7296	EITS LONG DISTANCE CHARGES	0	918	0	0
7302	REGISTRATION FEES	1,040	1,208	1,140	1,140
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	2,070	100

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
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	1,408	1,408
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
TOTAL FOR CATEGORY 04		218,616	231,806	373,893	346,212
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		75,742	0	4,417	505
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	838,010	838,010
TOTAL FOR CATEGORY 10		770,174	839,151	838,010	838,010
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
TOTAL FOR CATEGORY 22		1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	62,366	68,314
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	2,761,127	2,761,127
TOTAL FOR CATEGORY 24		1,955,068	1,970,801	2,823,493	2,829,441
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	36,500	36,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	590,703	590,003
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	91,387	91,617
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	0	0
7542	EITS SILVERNET ACCESS	124,701	124,701	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	55,997	55,997
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	42,917	41,133
7556	EITS SECURITY ASSESSMENT	8,236	8,222	11,503	11,479
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313

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
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	17,666	31,381
TOTAL FOR CATEGORY 26		892,863	937,674	3,308,546	1,971,492
27	DATA TELECOMMUNICATIONS				
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	145,080	145,080
TOTAL FOR CATEGORY 27		101,908	102,188	145,080	145,080
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	3,647	4,558
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	103,857	104,617
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
TOTAL FOR CATEGORY 28		131,923	132,160	134,100	135,771
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	2,379	2,379
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	69	69
6250	COMM AIR TRANS IN-STATE	2,034	939	1,209	1,209
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	36,608	36,608
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
TOTAL FOR CATEGORY 30		134,232	141,727	113,629	113,629
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	7,517	7,517
TOTAL FOR CATEGORY 37		5,378	5,378	7,517	7,517
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	5,259	5,259
TOTAL FOR CATEGORY 39		3,763	3,763	5,259	5,259
87	PURCHASING ASSESSMENT				

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
7393	PURCHASING ASSESSMENT	2,187	2,187	0	0
	TOTAL FOR CATEGORY 87	2,187	2,187	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,619,201	17,457,812

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

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					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	7,908,144	7,783,728
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,281	245,247
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,763	3,763
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR DECISION UNIT B000		13,377,649	13,621,626	14,792,203	14,988,782
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,483,071	7,641,003
5200	WORKERS COMPENSATION	80,634	105,173	103,237	104,531
5300	RETIREMENT	1,273,253	1,299,801	1,648,505	1,678,538
5400	PERSONNEL ASSESSMENT	14,907	14,976	14,976	14,976
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	306	306
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,865	3,865
5500	GROUP INSURANCE	518,237	692,208	692,208	692,208
5700	PAYROLL ASSESSMENT	2,763	2,794	2,794	2,794
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	237,959	242,989
5800	UNEMPLOYMENT COMPENSATION	3,408	0	0	0
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	108,511	110,801
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	0	0
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	0	0
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,347,427	10,544,006

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	883	1,484	1,484	1,484
6130	PUBLIC TRANS OUT-OF-STATE	36	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	830	830
	TOTAL FOR CATEGORY 02	2,652	2,456	2,456	2,456
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	14,043	14,043
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	22,450	22,450
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,034	2,034
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	189	189
7050	EMPLOYEE BOND INSURANCE	204	204	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	8,849	8,849
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	4,239	4,239
7060	CONTRACTS	41,239	43,423	43,423	43,423
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	6,548	6,548
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	125,863	125,863
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	19,481	19,481
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,199	7,199
7296	EITS LONG DISTANCE CHARGES	0	918	918	918
7302	REGISTRATION FEES	1,040	1,208	1,208	1,208
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	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
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	1,318	1,318
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	2,088	2,088
	TOTAL FOR CATEGORY 04	218,616	231,806	231,807	231,807
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
	TOTAL FOR CATEGORY 05	75,742	0	0	0
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	839,151	839,151
	TOTAL FOR CATEGORY 10	770,174	839,151	839,151	839,151
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
	TOTAL FOR CATEGORY 22	1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	1,970,801	1,970,801
	TOTAL FOR CATEGORY 24	1,955,068	1,970,801	1,970,801	1,970,801
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	42,035	42,035
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	555,937	555,937
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	142,352	142,352
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	7,675	7,675
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	33,360	33,360
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	23,392	23,392
7556	EITS SECURITY ASSESSMENT	8,236	8,222	8,222	8,222
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	0	0
	TOTAL FOR CATEGORY 26	892,863	937,674	937,674	937,674
27	DATA TELECOMMUNICATIONS				

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
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	102,188	102,188
	TOTAL FOR CATEGORY 27	101,908	102,188	102,188	102,188
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	2,917	2,917
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	102,647	102,647
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
	TOTAL FOR CATEGORY 28	131,923	132,160	132,160	132,160
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	1,889	1,889
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	0	0
6250	COMM AIR TRANS IN-STATE	2,034	939	939	939
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	65,535	65,535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
	TOTAL FOR CATEGORY 30	134,232	141,727	141,727	141,727
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	5,378	5,378
	TOTAL FOR CATEGORY 37	5,378	5,378	5,378	5,378
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	3,763	3,763
	TOTAL FOR CATEGORY 39	3,763	3,763	3,763	3,763
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,187	2,187	2,187	2,187
	TOTAL FOR CATEGORY 87	2,187	2,187	2,187	2,187
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,377,649	13,621,626	14,792,203	14,988,782
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	896,674	894,874
4355	REIMBURSEMENT OF EXPENSES	0	0	212	212
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	896,886	895,086
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	12,022	12,022
5700	PAYROLL ASSESSMENT	0	0	5,357	5,357
	TOTAL FOR CATEGORY 01	0	0	17,379	17,379
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,323	4,323
	TOTAL FOR CATEGORY 03	0	0	4,323	4,323
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,695	-2,710
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,715	1,715
7100	STATE OWNED BLDG RENT-B&G	0	0	112,909	112,909
7289	EITS PHONE LINE AND VOICEMAIL	0	0	541	541
	TOTAL FOR CATEGORY 04	0	0	112,470	112,455
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	781,197	781,197
	TOTAL FOR CATEGORY 24	0	0	781,197	781,197
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-63,957	-63,957
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,946	21,946
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,968	17,207
7556	EITS SECURITY ASSESSMENT	0	0	3,132	3,108
	TOTAL FOR CATEGORY 26	0	0	-19,911	-21,696
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	2,127	2,127
	TOTAL FOR CATEGORY 37	0	0	2,127	2,127
39	OHV REGISTRATION COSTS				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7515	EITS MAINFRAME SERVICES	0	0	1,488	1,488
	TOTAL FOR CATEGORY 39	0	0	1,488	1,488
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,187	-2,187
	TOTAL FOR CATEGORY 87	0	0	-2,187	-2,187
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	896,886	895,086
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-876,364	-873,383
4231	COST ALLOCATION REIMBURSEMENT	0	0	12	12
4355	REIMBURSEMENT OF EXPENSES	0	0	8	8
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-876,344	-873,363
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	21	20
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,865	-3,865
5904	VACANCY SAVINGS	0	0	-49,585	-50,534
5930	LONGEVITY PAY	0	0	26,400	31,100
	TOTAL FOR CATEGORY 01	0	0	-27,029	-23,279
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	108	108
	TOTAL FOR CATEGORY 03	0	0	108	108
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	35	35
7060	CONTRACTS	0	0	462	462
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-6,548	-6,548
7100	STATE OWNED BLDG RENT-B&G	0	0	-3,408	-3,408
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,567	1,567
7296	EITS LONG DISTANCE CHARGES	0	0	-918	-918
7302	REGISTRATION FEES	0	0	-68	-68
7460	EQUIPMENT PURCHASES < \$1,000	0	0	652	-1,318
7980	OPERATING LEASE PAYMENTS	0	0	-680	-680
	TOTAL FOR CATEGORY 04	0	0	-8,906	-10,876
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	-839,151	-839,151

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	-839,151	-839,151
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	2,989	2,989
7515	EITS MAINFRAME SERVICES	0	0	9,129	9,129
	TOTAL FOR CATEGORY 24	0	0	12,118	12,118
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-5,535	-5,535
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	34,766	34,066
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-50,965	-50,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,675	-7,675
	TOTAL FOR CATEGORY 26	0	0	-29,409	-29,879
27	DATA TELECOMMUNICATIONS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	42,892	42,892
	TOTAL FOR CATEGORY 27	0	0	42,892	42,892
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	730	1,641
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,210	1,970
	TOTAL FOR CATEGORY 28	0	0	1,940	3,611
30	TRAINING				
7302	REGISTRATION FEES	0	0	-28,927	-28,927
	TOTAL FOR CATEGORY 30	0	0	-28,927	-28,927
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	12	12
	TOTAL FOR CATEGORY 37	0	0	12	12
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	8	8
	TOTAL FOR CATEGORY 39	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-876,344	-873,363
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	292,720	245,769
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	292,720	245,769

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-29,756	-29,991
5200	WORKERS COMPENSATION	0	0	-1,630	-1,681
5300	RETIREMENT	0	0	152,865	155,814
5430	LABOR RELATIONS ASSESSMENT	0	0	3,166	3,166
5500	GROUP INSURANCE	0	0	211,584	167,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-44,923	-52,711
5800	UNEMPLOYMENT COMPENSATION	0	0	1,851	3,805
5840	MEDICARE	0	0	-437	-441
TOTAL FOR CATEGORY 01		0	0	292,720	245,769
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	292,720	245,769
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	159,926	202,252
TOTAL REVENUES FOR DECISION UNIT E301		0	0	159,926	202,252
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,242	128,323
5200	WORKERS COMPENSATION	0	0	2,565	1,346
5300	RETIREMENT	0	0	35,369	47,159
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	2,493	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	32	64
5840	MEDICARE	0	0	1,395	1,860
TOTAL FOR CATEGORY 01		0	0	147,477	193,738
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,968	2,968
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,660	1,660
TOTAL FOR CATEGORY 02		0	0	4,912	4,912
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	88	88
7045	STATE PRINTING CHARGES	0	0	150	150

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	894	894
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		0	0	4,417	505
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
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	490	490
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
6250	COMM AIR TRANS IN-STATE	0	0	270	270
TOTAL FOR CATEGORY 30		0	0	829	829
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	159,926	202,252
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	838,010	838,010
TOTAL REVENUES FOR DECISION UNIT E302		0	0	838,010	838,010
EXPENDITURE					
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	838,010	838,010
TOTAL FOR CATEGORY 10		0	0	838,010	838,010
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	838,010	838,010
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,377	65,325

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	59,377	65,325
EXPENDITURE					
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	59,377	65,325
	TOTAL FOR CATEGORY 24	0	0	59,377	65,325
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	59,377	65,325
E349	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,768,041	834,313
	TOTAL REVENUES FOR DECISION UNIT E349	0	0	1,768,041	834,313
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313
	TOTAL FOR CATEGORY 26	0	0	1,768,041	834,313
	TOTAL EXPENDITURES FOR DECISION UNIT E349	0	0	1,768,041	834,313
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	662,382	261,638
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	662,382	261,638
EXPENDITURE					
04	OPERATING				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
	TOTAL FOR CATEGORY 04	0	0	11,628	11,932
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,666	31,381
	TOTAL FOR CATEGORY 26	0	0	650,754	249,706
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	662,382	261,638
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,593,201	17,457,812
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,593,201	17,457,812

Section B1: Summary by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	11,708,910	10,252,526
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,293	245,259
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,983	3,983
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR BUDGET ACCOUNT 4715		13,377,649	13,621,626	18,593,201	17,457,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,549,557	7,739,335
5200	WORKERS COMPENSATION	80,634	105,173	104,172	104,196
5300	RETIREMENT	1,273,253	1,299,801	1,836,739	1,881,511
5400	PERSONNEL ASSESSMENT	14,907	14,976	27,353	27,353
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	327	326
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,166	3,166
5500	GROUP INSURANCE	518,237	692,208	912,711	871,332
5700	PAYROLL ASSESSMENT	2,763	2,794	8,258	8,258
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	195,529	193,486
5800	UNEMPLOYMENT COMPENSATION	3,408	0	1,883	3,869
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	109,469	112,220
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	-49,585	-50,534
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	26,400	31,100
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,777,974	10,977,613
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	883	1,484	4,452	4,452
6130	PUBLIC TRANS OUT-OF-STATE	36	102	306	306
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	120	120
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	2,490	2,490
	TOTAL FOR CATEGORY 02	2,652	2,456	7,368	7,368
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	18,474	18,474
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	26,881	26,881
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,122	2,122
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	339	339
7050	EMPLOYEE BOND INSURANCE	204	204	207	207
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	6,235	6,220
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	5,989	5,989
7060	CONTRACTS	41,239	43,423	43,885	43,885
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	0	0
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	235,364	235,364
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	21,819	21,819
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,441	7,441
7296	EITS LONG DISTANCE CHARGES	0	918	0	0
7302	REGISTRATION FEES	1,040	1,208	1,140	1,140
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	2,070	100

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	1,408	1,408
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
TOTAL FOR CATEGORY 04		218,616	231,806	347,893	346,212
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		75,742	0	4,417	505
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	838,010	838,010
TOTAL FOR CATEGORY 10		770,174	839,151	838,010	838,010
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
TOTAL FOR CATEGORY 22		1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	62,366	68,314
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	2,761,127	2,761,127
TOTAL FOR CATEGORY 24		1,955,068	1,970,801	2,823,493	2,829,441
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	36,500	36,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	590,703	590,003
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	91,387	91,617
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	0	0
7542	EITS SILVERNET ACCESS	124,701	124,701	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	55,997	55,997
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	42,917	41,133
7556	EITS SECURITY ASSESSMENT	8,236	8,222	11,503	11,479
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	17,666	31,381
TOTAL FOR CATEGORY 26		892,863	937,674	3,308,546	1,971,492
27	DATA TELECOMMUNICATIONS				
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	145,080	145,080
TOTAL FOR CATEGORY 27		101,908	102,188	145,080	145,080
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	3,647	4,558
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	103,857	104,617
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
TOTAL FOR CATEGORY 28		131,923	132,160	134,100	135,771
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	2,379	2,379
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	69	69
6250	COMM AIR TRANS IN-STATE	2,034	939	1,209	1,209
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	36,608	36,608
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
TOTAL FOR CATEGORY 30		134,232	141,727	113,629	113,629
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	7,517	7,517
TOTAL FOR CATEGORY 37		5,378	5,378	7,517	7,517
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	5,259	5,259
TOTAL FOR CATEGORY 39		3,763	3,763	5,259	5,259
87	PURCHASING ASSESSMENT				

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 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
7393	PURCHASING ASSESSMENT	2,187	2,187	0	0
	TOTAL FOR CATEGORY 87	2,187	2,187	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,593,201	17,457,812

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

Budget Account: 4715 DMV - AUTOMATION

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								
E304	2507	HIGHWAY FUND AUTHORIZATION	26,000	0	0	0	-26,000	0
		TOTAL FOR REVENUE	26,000	0	0	0	-26,000	0
EXPENSE								
04	OPERATING							
E304	7060	CONTRACTS	26,000	0	0	0	-26,000	0
		TOTAL FOR CATEGORY 04	26,000	0	0	0	-26,000	0
		TOTAL FOR EXPENSE	26,000	0	0	0	-26,000	0

**DEPARTMENT OF MOTOR VEHICLES - AUTOMATION
SFY 24 BA 4715 FUND MAP**

BA 4715 FY 2027 Roll Up	2507	3842	4231	4233	4253	4335	4355	4721	4724	TOTAL	Budget Amendment A255864715	FY27 Total
	Highway Fund Authorization	Records IT Search	IVP/Records/ VID Cost Alloc. Reimb	Lic Plate Factory cost Alloc	Donations Complete Streets Program	Reimb Expenses HAVA	Reimb Expenses OHV	Transfer to DMV	Trans from BA 4717		HWY Fund FY26	
REVENUE GENERAL LEDGERS												
2507 - Highway Fund Authorization	10,252,526	-	-	-	-	-	-	-	-	10,252,526	-	10,252,526
3842 - Records IT Search	-	684,702	-	-	-	-	-	-	-	684,702	-	684,702
4231 - IVP/Records/VID Cost Alloc Reimb	-	-	245,259	-	-	-	-	-	-	245,259	-	245,259
4233 - Lic Plate Factory Cost Allocation	-	-	-	37,250	-	-	-	-	-	37,250	-	37,250
4253 - Donations complete Streets Prog.	-	-	-	-	3,895	-	-	-	-	3,895	-	3,895
4335 - Reimb of Exp HAVA	-	-	-	-	-	5,600	-	-	-	5,600	-	5,600
4355 - Reimb of Exp OHV	-	-	-	-	-	-	3,983	-	-	3,983	-	3,983
4721 - Transfer from DMV	-	-	-	-	-	-	-	6,209,809	-	6,209,809	-	6,209,809
4724 - Transfer from 4717	-	-	-	-	-	-	-	-	14,788	14,788	-	14,788
TOTAL REVENUE	10,252,526	684,702	245,259	37,250	3,895	5,600	3,983	6,209,809	14,788	17,457,812	-	17,457,812
EXPENDITURE CATEGORIES												
Category 01 - Personnel Expenses	3,790,703	684,702	237,742	37,250	3,895	-	-	6,209,809	14,788	10,978,889	-	10,978,889
Category 02 - Out-of-State Travel	7,368	-	-	-	-	-	-	-	-	7,368	-	7,368
Category 03 - In-State Travel	26,881	-	-	-	-	-	-	-	-	26,881	-	26,881
Category 04 - Operating Expenses	340,612	-	-	-	-	5,600	-	-	-	346,212	-	346,212
Category 05 - Equipment	505	-	-	-	-	-	-	-	-	505	-	505
Category 10 - MSA Legacy Support	838,010	-	-	-	-	-	-	-	-	838,010	-	838,010
Category 13 - NVMTIS	-	-	-	-	-	-	-	-	-	-	-	-
Category 24 - EITS Facility Charges	2,829,441	-	-	-	-	-	-	-	-	2,829,441	-	2,829,441
Category 26 - Information Services	1,971,492	-	-	-	-	-	-	-	-	1,971,492	-	1,971,492
Category 27 - Data Telecommunications	145,080	-	-	-	-	-	-	-	-	145,080	-	145,080
Category 28 - Voice Telecommunications	135,771	-	-	-	-	-	-	-	-	135,771	-	135,771
Category 30 - Training	113,629	-	-	-	-	-	-	-	-	113,629	-	113,629
Category 37 - Emissions VID	-	-	7,517	-	-	-	-	-	-	7,517	-	7,517
Category 39 - OHV Registration Costs	-	-	-	-	-	-	3,983	-	-	3,983	-	3,983
Category 41 - MSA Contract Programmer	-	-	-	-	-	-	-	-	-	-	-	-
Category 43 - 2019 Legislative Implementatio	-	-	-	-	-	-	-	-	-	-	-	-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-
Category 88 - State Cost Allocation	53,034	-	-	-	-	-	-	-	-	53,034	-	53,034
TOTAL EXPENDITURES	10,252,526	684,702	245,259	37,250	3,895	5,600	3,983	6,209,809	14,788	17,457,812	-	17,457,812
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-

**DEPARTMENT OF MOTOR VEHICLES - AUTOMATION
SFY 24 BA 4715 FUND MAP**

BA 4715 FY 2026 Roll Up	2507	3842	4231	4233	4253	4335	4355	4721	4724	TOTAL	Budget Amendment A255864715	FY26 Total
	Highway Fund Authorization	Records IT Search	IVP/Records/ VID Cost Alloc. Reimb	Lic Plate Factory cost Alloc	Donations Complete Streets Program	Reimb Expenses HAVA	Reimb Expenses OHV	Transfer to DMV	Trans from BA 4717		HWY Fund FY26	
REVENUE GENERAL LEDGERS												
2507 - Highway Fund Authorization	11,734,910	-	-	-	-	-	-	-	-	11,734,910	(2,600)	11,732,310
3842 - Records IT Search	-	665,017	-	-	-	-	-	-	-	665,017		665,017
4231 - IVP/Records/VID Cost Alloc Reimb	-	-	235,293	-	-	-	-	-	-	235,293		235,293
4233 - Lic Plate Factory Cost Allocation	-	-	-	37,250	-	-	-	-	-	37,250		37,250
4253 - Donations complete Streets Prog.	-	-	-	-	3,895	-	-	-	-	3,895		3,895
4335 - Reimb of Exp HAVA	-	-	-	-	-	5,600	-	-	-	5,600		5,600
4355 - Reimb of Exp OHV	-	-	-	-	-	-	3,983	-	-	3,983		3,983
4721 - Transfer from DMV	-	-	-	-	-	-	-	5,918,465	-	5,918,465		5,918,465
4724 - Transfer from 4717	-	-	-	-	-	-	-	-	14,788	14,788		14,788
TOTAL REVENUE	11,734,910	665,017	235,293	37,250	3,895	5,600	3,983	5,918,465	14,788	18,619,201	(2,600)	18,616,601
EXPENDITURE CATEGORIES												
Category 01 - Personnel Expenses	3,912,059	665,017	227,776	37,250	3,895	-	-	5,918,465	14,788	10,779,250		10,779,250
Category 02 - Out-of-State Travel	7,368	-	-	-	-	-	-	-	-	7,368		7,368
Category 03 - In-State Travel	26,881	-	-	-	-	-	-	-	-	26,881		26,881
Category 04 - Operating Expenses	368,293	-	-	-	-	5,600	-	-	-	373,893	(26,000)	347,893
Category 05 - Equipment	4,417	-	-	-	-	-	-	-	-	4,417		4,417
Category 10 - MSA Legacy Support	838,010	-	-	-	-	-	-	-	-	838,010		838,010
Category 13 - NVMTIS	-	-	-	-	-	-	-	-	-	-		-
Category 24 - EITS Facility Charges	2,823,493	-	-	-	-	-	-	-	-	2,823,493		2,823,493
Category 26 - Information Services	3,308,546	-	-	-	-	-	-	-	-	3,308,546		3,308,546
Category 27 - Data Telecommunications	145,080	-	-	-	-	-	-	-	-	145,080		145,080
Category 28 - Voice Telecommunications	134,100	-	-	-	-	-	-	-	-	134,100		134,100
Category 30 - Training	113,629	-	-	-	-	-	-	-	-	113,629		113,629
Category 37 - Emissions VID	-	-	7,517	-	-	-	-	-	-	7,517		7,517
Category 39 - OHV Registration Costs	-	-	-	-	-	-	3,983	-	-	3,983		3,983
Category 41 - MSA Contract Programmer	-	-	-	-	-	-	-	-	-	-		-
Category 43 - 2019 Legislative Implementatio	-	-	-	-	-	-	-	-	-	-		-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-		-
Category 88 - State Cost Allocation	53,034	-	-	-	-	-	-	-	-	53,034		53,034
TOTAL EXPENDITURES	11,734,910	665,017	235,293	37,250	3,895	5,600	3,983	5,918,465	14,788	18,619,201	(26,000)	18,593,201
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-		-



TO: Chief Administrators and Heads of State Agencies using HAVV Services

FROM: Ian Grossman, President & CEO

DATE: July 2, 2024

RE: One-time Help America Vote Verification (HAVV) Enhancement Fee: October 1, 2024

This memo is to notify you of a one-time fee to support a required technology upgrade of the AAMVA's Help America Vote Verification (HAVV) platform. This fee will appear on your October 1, 2024 invoice.

The Help America Vote Verification (HAVV) transaction allows a jurisdiction's voting bureau to verify the last four digits of the Social Security Number with the Social Security Administration (SSA) as required in the Help America Vote Act (HAVA) of 2002. The jurisdiction sends the inquiry to the SSA through AAMVA, and the SSA verifies the information and responds back to the jurisdiction with the results through AAMVA. Based on an agreement with SSA AAMVA operates HAVV and acts as the billing agent of SSA.

Currently, SSA uses a technology to connect to AAMVA that will no longer be supported past January 2028. AAMVA approached SSA to plan the migration from the current legacy technology to the new/current REST web service interface for SSOLV and HAVV.

The projected total cost for the development and migration to REST interface for the HAVV application is estimated at \$1.17M by SSA. This amount will be charged to participating agencies as a one-time fee estimated to be \$26K per jurisdiction. The fee will appear on your October 2024 AAMVA invoice and will be payable to AAMVA per standard payment terms. Any differences between the SSA estimate and the final project cost will be charged or rebated as necessary as soon as SSA provides AAMVA with the final calculation.

If you have any questions or concerns, please send them to Mekala Joy at mjoy@aamva.org.

IMG/sfb

\$ 26,000

Joe Lombardo
Governor



Tonya Laney
Director

Angela Smith-Lamb
Deputy Director

555 Wright Way
Carson City, Nevada 89711
Telephone (775) 684-4368
dmv.nv.gov

Date: March 5, 2025

To: Tiffany Greenameyer, Director, Governor's Finance Office

From: Bethany Musselman, Administrative Services Division Administrator
Bethany Musselman

Subject: 2026-2027 Biennium Budget Amendment Request

*Approved
Counts*

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

Budget Account 4715 - Automation

The department would like to withdraw decision unit E304 – Help America Vote Verification Enhancement Fee. The department was able to pay this enhancement fee in fiscal year 2025 and the enhancement decision unit is no longer required.