



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 28, 2025

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Curtis Palmer, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #49

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div:	GOVERNOR'S OFFICE / OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY							
A255761003	1003	This budget amendment requests to realign revenue.	616,871	0	-618,254	1,183,726	0	-1,184,417
Dept/Div:	DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - TAXICAB AUTHORITY							
A254674130	4130	This request eliminates RGL-3722 Miscellaneous Program Fees, reduces RGL-3750 Technology Fee and RGL-3832 Trip Charges revenues, and eliminates vacant position 0068 and police academy training for newly hired enforcement personnel.	0	0	-346,689	0	0	-623,133
Dept/Div:	DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS							
A256203710	3710	This request removes Position Control Number (PCN) 000544 from Decision Unit E933.	-163,649	0	0	-168,098	0	0

Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS

A256123716	3716	This request removes Position Control Number 000544 from Decision Unit E933 and B000 as it was not Legislatively approved in FY24-25.	3	0	0	4	0	0
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Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES

A256174711	4711	The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.	0	0	69,956	0	0	72,154
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Total for this Batch			453,225	0	-894,987	1,015,632	0	-1,735,396
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY**

**Budget Account 1003 - OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
Budget Amendment A255761003
2025-2027 Biennium (FY26-27)**

Submitted March 21, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This program is created to staff and support Science, Technology, Engineering, and Mathematics (STEM) education and workforce programs that will be administered through the Governor's Office of Science, Innovation and Technology. The program will also coordinate the planning, mapping, and procurement of broadband in the state. The program will administer grants obtained for such initiatives. Statutory Authority: NRS 223.600.

Purpose of Work Program

This budget amendment requests to realign revenue.

Justification

This budget amendment requests to realign revenue.

Expected Benefits to be Realized

By implementing the recommended changes, the budgets will more accurately reflect the true revenue and obligations.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 and G08 - Identifies the budget before and after the requested amendment
Before and After Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

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

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
B/A 1003 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255761003		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	3,832,931	3,290,372	616,871	1,183,726	616,871	1,183,726	16.1%	36.0%	4,449,802	4,474,098		
3474	FED TECHNOLOGY RELATED ASSIST	148,447	148,447			0	0	0.0%	0.0%	148,447	148,447		
3581	FEDERAL GRANT-A	539,851	1,106,431	-539,851	-1,106,431	-539,851	-1,106,431	-100.0%	-100.0%	0	0		
3584	FEDERAL GRANT-D	354,419	77,986	-78,403	-77,986	-78,403	-77,986	-22.1%	-100.0%	276,016	0		
3893	LICENSE PLATE CHARGE	6,837	6,837			0	0	0.0%	0.0%	6,837	6,837		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
Total Revenues		4,882,485	4,630,073	-1,383	-691	-1,383	-691	-0.0%	-0.0%	4,881,102	4,629,382		
		EXPENDITURES											
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
01	5100	SALARIES	403,549	403,549			0	0	0.0%	0.0%	403,549	403,549	
01	5200	WORKERS COMPENSATION	5,299	5,384			0	0	0.0%	0.0%	5,299	5,384	
01	5300	RETIREMENT	106,224	106,224			0	0	0.0%	0.0%	106,224	106,224	
01	5400	PERSONNEL ASSESSMENT	1,421	1,421			0	0	0.0%	0.0%	1,421	1,421	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	14	14			0	0	0.0%	0.0%	14	14	
01	5430	LABOR RELATIONS ASSESSMENT	140	140			0	0	0.0%	0.0%	140	140	
01	5500	GROUP INSURANCE	47,568	45,264			0	0	0.0%	0.0%	47,568	45,264	
01	5700	PAYROLL ASSESSMENT	429	429			0	0	0.0%	0.0%	429	429	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	10,452	10,088			0	0	0.0%	0.0%	10,452	10,088	
01	5800	UNEMPLOYMENT COMPENSATION	99	200			0	0	0.0%	0.0%	99	200	
01	5840	MEDICARE	5,851	5,851			0	0	0.0%	0.0%	5,851	5,851	
01	5930	LONGEVITY PAY	300	550			0	0	0.0%	0.0%	300	550	
02	6100	PER DIEM OUT-OF-STATE	996	996			0	0	0.0%	0.0%	996	996	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	454	454			0	0	0.0%	0.0%	454	454	
02	6120	AUTO MISC OUT-OF-STATE	103	103			0	0	0.0%	0.0%	103	103	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	83	83			0	0	0.0%	0.0%	83	83	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,165	1,165			0	0	0.0%	0.0%	1,165	1,165	
03	6200	PER DIEM IN-STATE	2,159	2,159			0	0	0.0%	0.0%	2,159	2,159	
03	6210	FS DAILY RENTAL IN-STATE	485	485			0	0	0.0%	0.0%	485	485	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	138	138			0	0	0.0%	0.0%	138	138	
03	6240	PERSONAL VEHICLE IN-STATE	268	268			0	0	0.0%	0.0%	268	268	
03	6250	COMM AIR TRANS IN-STATE	6,692	6,692			0	0	0.0%	0.0%	6,692	6,692	
04	7020	OPERATING SUPPLIES	274	274			0	0	0.0%	0.0%	274	274	
04	7026	OPERATING SUPPLIES-F	61	61			0	0	0.0%	0.0%	61	61	
04	7050	EMPLOYEE BOND INSURANCE	10	10			0	0	0.0%	0.0%	10	10	
04	7054	AG TORT CLAIM ASSESSMENT	324	323			0	0	0.0%	0.0%	324	323	
04	705A	NON B&G - PROP. & CONT. INSURANCE	571	571			0	0	0.0%	0.0%	571	571	
04	705B	B&G - PROP. & CONT. INSURANCE	167	167			0	0	0.0%	0.0%	167	167	
04	7100	STATE OWNED BLDG RENT-B&G	6,603	6,603			0	0	0.0%	0.0%	6,603	6,603	
04	7110	NON-STATE OWNED OFFICE RENT	30,347	31,332			0	0	0.0%	0.0%	30,347	31,332	

04	7120	ADVERTISING & PUBLIC RELATIONS	6,000	6,000			0	0	0.0%	0.0%	6,000	6,000
04	7255	B & G LEASE ASSESSMENT	875	875			0	0	0.0%	0.0%	875	875
04	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149			0	0	0.0%	0.0%	1,149	1,149
04	7296	EITS LONG DISTANCE CHARGES	47	47			0	0	0.0%	0.0%	47	47
04	7302	REGISTRATION FEES	505	505			0	0	0.0%	0.0%	505	505
09	8795	GRANTS	0	0			0	0	0.0%	0.0%	0	0
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	342	342			0	0	0.0%	0.0%	342	342
10	7301	MEMBERSHIP DUES	75	75			0	0	0.0%	0.0%	75	75
10	7302	REGISTRATION FEES	450	450			0	0	0.0%	0.0%	450	450
10	8795	GRANTS	1,749,483	1,749,483			0	0	0.0%	0.0%	1,749,483	1,749,483
11	6100	PER DIEM OUT-OF-STATE	2,828	2,828			0	0	0.0%	0.0%	2,828	2,828
11	6130	PUBLIC TRANS OUT-OF-STATE	390	390			0	0	0.0%	0.0%	390	390
11	6140	PERSONAL VEHICLE OUT-OF-STATE	499	499			0	0	0.0%	0.0%	499	499
11	6150	COMM AIR TRANS OUT-OF-STATE	2,595	2,595			0	0	0.0%	0.0%	2,595	2,595
11	6200	PER DIEM IN-STATE	5,037	5,037			0	0	0.0%	0.0%	5,037	5,037
11	6210	FS DAILY RENTAL IN-STATE	469	469			0	0	0.0%	0.0%	469	469
11	6230	PUBLIC TRANSPORTATION IN-STATE	35	35			0	0	0.0%	0.0%	35	35
11	6240	PERSONAL VEHICLE IN-STATE	1,155	1,155			0	0	0.0%	0.0%	1,155	1,155
11	6250	COMM AIR TRANS IN-STATE	1,277	1,277			0	0	0.0%	0.0%	1,277	1,277
11	7041	PRINTING AND COPYING - A	341	341			0	0	0.0%	0.0%	341	341
11	7065	CONTRACTS - E	580,608	580,608			0	0	0.0%	0.0%	580,608	580,608
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	23,840	23,840			0	0	0.0%	0.0%	23,840	23,840
11	7302	REGISTRATION FEES	329	329			0	0	0.0%	0.0%	329	329
11	7630	MISCELLANEOUS GOODS, MATERIALS	194	194			0	0	0.0%	0.0%	194	194
15	7020	OPERATING SUPPLIES	450	450			0	0	0.0%	0.0%	450	450
15	7750	NON EMPLOYEE IN-STATE TRAVEL	1,113	1,113			0	0	0.0%	0.0%	1,113	1,113
18	8795	GRANTS	1,000,000	1,000,000			0	0	0.0%	0.0%	1,000,000	1,000,000
21	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
22	8795	GRANTS	250,000	250,000			0	0	0.0%	0.0%	250,000	250,000
23	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
23	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
23	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
24	8795	GRANTS	6,837	6,837			0	0	0.0%	0.0%	6,837	6,837
25	7060	CONTRACTS	89,566	89,566			0	0	0.0%	0.0%	89,566	89,566
25	7065	CONTRACTS - E	50,581	50,581			0	0	0.0%	0.0%	50,581	50,581
25	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,300	8,300			0	0	0.0%	0.0%	8,300	8,300
26	7026	OPERATING SUPPLIES-F	152	152			0	0	0.0%	0.0%	152	152
26	7065	CONTRACTS - E	19,000	19,000			0	0	0.0%	0.0%	19,000	19,000
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	505	505			0	0	0.0%	0.0%	505	505
26	7220	OTHER EDP COSTS (NON-EITS)	410	410			0	0	0.0%	0.0%	410	410
26	7532	EITS SHARED WEB SERVER HOSTING	939	939			0	0	0.0%	0.0%	939	939
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,766	2,766			0	0	0.0%	0.0%	2,766	2,766
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603			0	0	0.0%	0.0%	1,672	1,603
26	7556	EITS SECURITY ASSESSMENT	598	597			0	0	0.0%	0.0%	598	597
26	7557	EITS NAS CARD READER	836	836			0	0	0.0%	0.0%	836	836
26	8371	COMPUTER HARDWARE <\$5,000 - A	8,064	2,016			0	0	0.0%	0.0%	8,064	2,016
28	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
28	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
28	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
33	7000	OPERATING	276,016	0			0	0	0.0%	0.0%	276,016	0
38	7000	OPERATING	0	0	-1,383	-691	-1,383	-691	100.0%	100.0%	-1,383	-691

38	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	691			0	0	0.0%	0.0%	1,383	691		
38	8795	GRANTS	0	0			0	0	0.0%	0.0%	0	0		
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,086	4,086			0	0	0.0%	0.0%	4,086	4,086		
82	7439	DEPT OF ADMIN - ADMIN SER DIV	118,191	118,191			0	0	0.0%	0.0%	118,191	118,191		
82	7506	EITS PC/LAN SUPPORT	3,460	3,460			0	0	0.0%	0.0%	3,460	3,460		
82	7507	EITS AGENCY IT SUPPORT	6,554	6,554			0	0	0.0%	0.0%	6,554	6,554		
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0		
89	7391	ATTORNEY GENERAL COST ALLOC	20,237	51,899			0	0	0.0%	0.0%	20,237	51,899		
Total Expenditures			4,882,485	4,630,073			-1,383	-691	-1,383	-691	-0.0%	-0.0%	4,881,102	4,629,382

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

Budget Account: 1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

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								
E490	2501	APPROPRIATION CONTROL	0	0	616,871	1,183,726	616,871	1,183,726
E490	3581	FEDERAL GRANT-A	0	0	-539,851	-1,106,431	-539,851	-1,106,431
E490	3584	FEDERAL GRANT-D	0	0	-78,403	-77,986	-78,403	-77,986
		TOTAL FOR REVENUE	0	0	-1,383	-691	-1,383	-691
EXPENSE								
38	SFRF - PROGRAM							
E490	7000	OPERATING	0	0	-1,383	-691	-1,383	-691
		TOTAL FOR CATEGORY 38	0	0	-1,383	-691	-1,383	-691
		TOTAL FOR EXPENSE	0	0	-1,383	-691	-1,383	-691

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

Section A1: Line Item Detail by GL

Budget Account: 1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

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	4,111,586	13,041,641	3,853,739	3,287,211	3,853,739	3,287,211
2510	REVERSIONS	-446,894	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,341,744	10,140,235	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,140,235	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	64,293,151	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-64,293,151	0	0	0	0	0
3474	FED TECHNOLOGY RELATED ASSIST	138,742	134,544,453	0	0	0	0
3580	FEDERAL GRANT	1,156,366	3,661,646	0	0	0	0
3581	FEDERAL GRANT-A	375,458	93,467	0	0	0	0
3584	FEDERAL GRANT-D	0	276,016	0	0	0	0
3893	LICENSE PLATE CHARGE	10,266	6,837	6,837	6,837	6,837	6,837
4611	TRANSFER IN FED ARPA	71,290,384	132,022,038	60,617,373	61,183,976	60,617,373	61,183,976
	TOTAL REVENUES FOR DECISION UNIT B000	12,544,266	358,079,484	64,477,949	64,478,024	64,477,949	64,478,024
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	364,102	409,734	520,512	520,512	520,512	520,512
5200	WORKERS COMPENSATION	5,060	6,840	6,765	6,840	6,765	6,840
5300	RETIREMENT	87,303	92,986	117,546	117,546	117,546	117,546
5400	PERSONNEL ASSESSMENT	981	985	985	985	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171	171	171
5500	GROUP INSURANCE	34,829	45,540	45,540	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	181	184	184	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,324	13,030	16,551	16,551	16,551	16,551
5800	UNEMPLOYMENT COMPENSATION	228	0	0	0	0	0
5840	MEDICARE	5,103	5,940	7,548	7,548	7,548	7,548
5930	LONGEVITY PAY	225	0	0	0	0	0
	TOTAL FOR CATEGORY 01	509,519	575,416	715,808	715,883	715,808	715,883
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,744	996	996	996	996	996
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	454	454	454	454	454
6120	AUTO MISC OUT-OF-STATE	0	103	103	103	103	103
6130	PUBLIC TRANS OUT-OF-STATE	307	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	117	83	83	83	83	83
6150	COMM AIR TRANS OUT-OF-STATE	502	1,165	1,165	1,165	1,165	1,165
	TOTAL FOR CATEGORY 02	2,670	2,801	2,801	2,801	2,801	2,801

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
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	3,674	2,159	2,159	2,159	2,159	2,159
6210	FS DAILY RENTAL IN-STATE	0	485	485	485	485	485
6215	NON-FS VEHICLE RENTAL IN-STATE	1,001	138	138	138	138	138
6240	PERSONAL VEHICLE IN-STATE	3,772	268	268	268	268	268
6250	COMM AIR TRANS IN-STATE	1,295	6,692	6,692	6,692	6,692	6,692
	TOTAL FOR CATEGORY 03	9,742	9,742	9,742	9,742	9,742	9,742
04	OPERATING						
7020	OPERATING SUPPLIES	254	274	274	274	274	274
7026	OPERATING SUPPLIES-F	80	61	61	61	61	61
7050	EMPLOYEE BOND INSURANCE	14	14	13	13	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	245	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582	582	582
705B	B&G - PROP. & CONT. INSURANCE	0	245	245	245	245	245
7100	STATE OWNED BLDG RENT-B&G	3,632	7,264	7,264	7,264	7,264	7,264
7110	NON-STATE OWNED OFFICE RENT	2,392	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,400	6,000	6,000	6,000	6,000	6,000
7280	OUTSIDE POSTAGE	72	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	956	1,120	1,120	1,120	1,120	1,120
7290	PHONE, FAX, COMMUNICATION LINE	140	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	47	47	47	47	47
7302	REGISTRATION FEES	1,499	505	505	505	505	505
7460	EQUIPMENT PURCHASES < \$1,000	261	0	0	0	0	0
	TOTAL FOR CATEGORY 04	13,527	16,112	16,111	16,111	16,111	16,111
05	EQUIPMENT						
8371	COMPUTER HARDWARE <\$5,000 - A	2,248	0	0	0	0	0
	TOTAL FOR CATEGORY 05	2,248	0	0	0	0	0
09	GRADUATE MEDICAL EDUCATION GRANT						
8795	GRANTS	793,316	7,736,684	0	0	0	0
	TOTAL FOR CATEGORY 09	793,316	7,736,684	0	0	0	0
10	STEM CHALLENGE GRANTS						
7073	SOFTWARE LICENSE/MNT CONTRACTS	507	180	180	180	180	180
7301	MEMBERSHIP DUES	95	87	87	87	87	87
7302	REGISTRATION FEES	800	250	250	250	250	250
7370	PUBLICATIONS AND PERIODICALS	52	0	0	0	0	0
8795	GRANTS	1,344,420	1,749,483	1,749,483	1,749,483	1,749,483	1,749,483
	TOTAL FOR CATEGORY 10	1,345,874	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
11	BROADBAND PLANNING AND IMPLEMENTATION						
6100	PER DIEM OUT-OF-STATE	2,632	2,828	2,828	2,828	2,828	2,828
6130	PUBLIC TRANS OUT-OF-STATE	511	390	390	390	390	390
6140	PERSONAL VEHICLE OUT-OF-STATE	327	499	499	499	499	499
6150	COMM AIR TRANS OUT-OF-STATE	2,359	2,595	2,595	2,595	2,595	2,595
6200	PER DIEM IN-STATE	4,102	5,037	5,037	5,037	5,037	5,037
6210	FS DAILY RENTAL IN-STATE	286	469	469	469	469	469
6215	NON-FS VEHICLE RENTAL IN-STATE	587	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	35	35	35	35	35
6240	PERSONAL VEHICLE IN-STATE	817	1,155	1,155	1,155	1,155	1,155
6250	COMM AIR TRANS IN-STATE	3,510	1,277	1,277	1,277	1,277	1,277
7020	OPERATING SUPPLIES	79	0	0	0	0	0
7041	PRINTING AND COPYING - A	0	341	341	341	341	341
7060	CONTRACTS	21,669	0	0	0	0	0
7065	CONTRACTS - E	580,608	580,608	580,608	580,608	580,608	580,608
7073	SOFTWARE LICENSE/MNT CONTRACTS	343	23,690	23,690	23,690	23,690	23,690
7120	ADVERTISING & PUBLIC RELATIONS	1,228	0	0	0	0	0
7280	OUTSIDE POSTAGE	98	0	0	0	0	0
7302	REGISTRATION FEES	0	429	429	429	429	429
7630	MISCELLANEOUS GOODS, MATERIALS	0	194	194	194	194	194
	TOTAL FOR CATEGORY 11	619,208	619,547	619,547	619,547	619,547	619,547
13	NSF GRANT						
7120	ADVERTISING & PUBLIC RELATIONS	237	0	0	0	0	0
	TOTAL FOR CATEGORY 13	237	0	0	0	0	0
14	PENNINGTON FOUNDATION GRANT						
7000	OPERATING	0	235	0	0	0	0
	TOTAL FOR CATEGORY 14	0	235	0	0	0	0
15	RECOGNITION EVENTS						
6215	NON-FS VEHICLE RENTAL IN-STATE	328	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	377	0	0	0	0	0
7020	OPERATING SUPPLIES	94	450	450	450	450	450
7120	ADVERTISING & PUBLIC RELATIONS	3,108	0	0	0	0	0
7280	OUTSIDE POSTAGE	53	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,893	1,113	1,113	1,113	1,113	1,113
	TOTAL FOR CATEGORY 15	6,853	1,563	1,563	1,563	1,563	1,563
17	PENNINGTON HEALTHCARE GRANT						
8795	GRANTS	209,901	108,982	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
	TOTAL FOR CATEGORY 17	209,901	108,982	0	0	0	0
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH						
7060	CONTRACTS	2,107	0	0	0	0	0
7065	CONTRACTS - E	23,658	0	0	0	0	0
8795	GRANTS	0	1,974,234	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 18	25,765	1,974,234	1,000,000	1,000,000	1,000,000	1,000,000
19	DONATIONS AND SPONSORSHIPS						
7120	ADVERTISING & PUBLIC RELATIONS	42	0	0	0	0	0
	TOTAL FOR CATEGORY 19	42	0	0	0	0	0
21	STEM ADVISORY COUNCIL						
7000	OPERATING	0	9,744	9,744	9,744	9,744	9,744
	TOTAL FOR CATEGORY 21	0	9,744	9,744	9,744	9,744	9,744
22	K-5 STEM GRANT						
8795	GRANTS	232,730	250,000	250,000	250,000	250,000	250,000
	TOTAL FOR CATEGORY 22	232,730	250,000	250,000	250,000	250,000	250,000
23	REGIONAL STEM NETWORKS						
7000	OPERATING	0	93,467	0	0	0	0
7026	OPERATING SUPPLIES-F	66	0	0	0	0	0
7060	CONTRACTS	291,876	0	0	0	0	0
7065	CONTRACTS - E	79,845	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	774	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,084	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,440	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	300	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	73	0	0	0	0	0
	TOTAL FOR CATEGORY 23	375,458	93,467	0	0	0	0
24	EDUCATION PROGRAM SB402						
7027	OPERATING SUPPLIES-G	386	0	0	0	0	0
7030	FREIGHT CHARGES	19	0	0	0	0	0
8795	GRANTS	1,190	37,857	6,837	6,837	6,837	6,837
	TOTAL FOR CATEGORY 24	1,595	37,857	6,837	6,837	6,837	6,837
25	CPF - ADMIN						
7000	OPERATING	0	4,544,453	0	0	0	0
7060	CONTRACTS	89,566	0	0	0	0	0
7065	CONTRACTS - E	51,399	0	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,800	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	103	0	0	0	0	0
	TOTAL FOR CATEGORY 25	147,868	4,544,453	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	303	0	0	0	0	0
7026	OPERATING SUPPLIES-F	168	152	152	152	152	152
7065	CONTRACTS - E	23,800	19,000	19,000	19,000	19,000	19,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	383	513	513	513	513	513
7220	OTHER EDP COSTS (NON-EITS)	300	410	410	410	410	410
7290	PHONE, FAX, COMMUNICATION LINE	55	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	229	195	195	195	195	195
7542	EITS SILVERNET ACCESS	813	813	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,668	2,085	2,085	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,233	1,231	1,231	1,231	1,231	1,231
7556	EITS SECURITY ASSESSMENT	542	541	541	541	541	541
7557	EITS NAS CARD READER	46	109	109	109	109	109
8371	COMPUTER HARDWARE <\$5,000 - A	211	0	0	0	0	0
	TOTAL FOR CATEGORY 26	29,751	25,049	25,049	25,049	25,049	25,049
27	TRIBAL AWARD GRANT						
8795	GRANTS	0	10,000,000	0	0	0	0
	TOTAL FOR CATEGORY 27	0	10,000,000	0	0	0	0
28	SFRF - ADMIN						
7060	CONTRACTS	222,227	4,858	127,361	127,361	127,361	127,361
7065	CONTRACTS - E	72,809	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,760	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	122	0	0	0	0	0
	TOTAL FOR CATEGORY 28	299,918	4,858	127,361	127,361	127,361	127,361
29	BEAD - ADMIN						
7060	CONTRACTS	148,878	0	0	0	0	0
7065	CONTRACTS - E	1,001,850	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,534	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	103	0	0	0	0	0
8795	GRANTS	0	3,661,646	0	0	0	0
	TOTAL FOR CATEGORY 29	1,156,365	3,661,646	0	0	0	0
33	NTIA DIGITAL EQUITY						
7000	OPERATING	0	276,016	0	0	0	0
	TOTAL FOR CATEGORY 33	0	276,016	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
35	CPF - PROGRAM						
7000	OPERATING	0	130,000,000	0	0	0	0
	TOTAL FOR CATEGORY 35	0	130,000,000	0	0	0	0
38	SFRF - PROGRAM						
7060	CONTRACTS	397,246	0	0	0	0	0
7065	CONTRACTS - E	716,949	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	541	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	398	0	0	0	0	0
8795	GRANTS	5,582,181	196,310,331	59,872,639	59,872,639	59,872,639	59,872,639
	TOTAL FOR CATEGORY 38	6,697,315	196,310,331	59,872,639	59,872,639	59,872,639	59,872,639
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,455	1,455	1,455	1,455	1,455	1,455
7439	DEPT OF ADMIN - ADMIN SER DIV	55,740	55,740	55,740	55,740	55,740	55,740
7506	EITS PC/LAN SUPPORT	3,635	3,635	3,635	3,635	3,635	3,635
7507	EITS AGENCY IT SUPPORT	2,337	2,337	2,337	2,337	2,337	2,337
	TOTAL FOR CATEGORY 82	63,167	63,167	63,167	63,167	63,167	63,167
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	930	930	930	930	930	930
	TOTAL FOR CATEGORY 87	930	930	930	930	930	930
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	267	6,650	6,650	6,650	6,650	6,650
	TOTAL FOR CATEGORY 89	267	6,650	6,650	6,650	6,650	6,650
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,544,266	358,079,484	64,477,949	64,478,024	64,477,949	64,478,024
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	20,506	51,822	20,506	51,822
4611	TRANSFER IN FED ARPA	0	0	47	24	47	24
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,553	51,846	20,553	51,846
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	791	791	791	791
5700	PAYROLL ASSESSMENT	0	0	352	352	352	352
	TOTAL FOR CATEGORY 01	0	0	1,143	1,143	1,143	1,143

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-177	-178	-177	-178
705B	B&G - PROP. & CONT. INSURANCE	0	0	48	48	48	48
7100	STATE OWNED BLDG RENT-B&G	0	0	3,174	3,174	3,174	3,174
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35	35	35
	TOTAL FOR CATEGORY 04	0	0	3,080	3,079	3,080	3,079
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	744	744	744	744
7542	EITS SILVERNET ACCESS	0	0	-813	-813	-813	-813
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372	1,372	1,372
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	998	906	998	906
7556	EITS SECURITY ASSESSMENT	0	0	206	205	206	205
7557	EITS NAS CARD READER	0	0	617	617	617	617
	TOTAL FOR CATEGORY 26	0	0	3,124	3,031	3,124	3,031
38	SFRF - PROGRAM						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	274	549	274
	TOTAL FOR CATEGORY 38	0	0	549	274	549	274
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-930	-930	-930	-930
	TOTAL FOR CATEGORY 87	0	0	-930	-930	-930	-930
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	13,587	45,249	13,587	45,249
	TOTAL FOR CATEGORY 89	0	0	13,587	45,249	13,587	45,249
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,553	51,846	20,553	51,846
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	8,627,819	99,054	8,627,819	99,054
3474	FED TECHNOLOGY RELATED ASSIST	0	0	148,447	148,447	148,447	148,447
3581	FEDERAL GRANT-A	0	0	912,346	1,478,926	912,346	1,478,926
3584	FEDERAL GRANT-D	0	0	354,419	77,986	354,419	77,986
4611	TRANSFER IN FED ARPA	0	0	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,043,031	1,804,413	10,043,031	1,804,413
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	8	8	8	8

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
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171	-171	-171
5930	LONGEVITY PAY	0	0	300	550	300	550
	TOTAL FOR CATEGORY 01	0	0	137	387	137	387
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	571	571	571	571
705B	B&G - PROP. & CONT. INSURANCE	0	0	-126	-126	-126	-126
7100	STATE OWNED BLDG RENT-B&G	0	0	-3,835	-3,835	-3,835	-3,835
7110	NON-STATE OWNED OFFICE RENT	0	0	30,347	31,332	30,347	31,332
7255	B & G LEASE ASSESSMENT	0	0	875	875	875	875
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224	224	224
	TOTAL FOR CATEGORY 04	0	0	28,056	29,041	28,056	29,041
09	GRADUATE MEDICAL EDUCATION GRANT						
8795	GRANTS	0	0	8,530,000	0	8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0	8,530,000	0
10	STEM CHALLENGE GRANTS						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	162	162	162	162
7301	MEMBERSHIP DUES	0	0	-12	-12	-12	-12
7302	REGISTRATION FEES	0	0	200	200	200	200
	TOTAL FOR CATEGORY 10	0	0	350	350	350	350
11	BROADBAND PLANNING AND IMPLEMENTATION						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	150	150	150	150
7302	REGISTRATION FEES	0	0	-100	-100	-100	-100
	TOTAL FOR CATEGORY 11	0	0	50	50	50	50
23	REGIONAL STEM NETWORKS						
7060	CONTRACTS	0	0	291,876	291,876	291,876	291,876
7065	CONTRACTS - E	0	0	79,845	79,845	79,845	79,845
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	774	774	774	774
	TOTAL FOR CATEGORY 23	0	0	372,495	372,495	372,495	372,495
25	CPF - ADMIN						
7060	CONTRACTS	0	0	89,566	89,566	89,566	89,566
7065	CONTRACTS - E	0	0	50,581	50,581	50,581	50,581
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,300	8,300	8,300	8,300
	TOTAL FOR CATEGORY 25	0	0	148,447	148,447	148,447	148,447
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8	-8	-8	-8

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
7557	EITS NAS CARD READER	0	0	110	110	110	110
	TOTAL FOR CATEGORY 26	0	0	102	102	102	102
28	SFRF - ADMIN						
7065	CONTRACTS - E	0	0	72,809	72,809	72,809	72,809
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,760	4,760	4,760	4,760
	TOTAL FOR CATEGORY 28	0	0	77,569	77,569	77,569	77,569
33	NTIA DIGITAL EQUITY						
7000	OPERATING	0	0	276,016	0	276,016	0
	TOTAL FOR CATEGORY 33	0	0	276,016	0	276,016	0
38	SFRF - PROGRAM						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	417	834	417
8795	GRANTS	0	0	539,851	1,106,431	539,851	1,106,431
	TOTAL FOR CATEGORY 38	0	0	540,685	1,106,848	540,685	1,106,848
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,631	2,631	2,631	2,631
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	62,451	62,451	62,451	62,451
7506	EITS PC/LAN SUPPORT	0	0	-175	-175	-175	-175
7507	EITS AGENCY IT SUPPORT	0	0	4,217	4,217	4,217	4,217
	TOTAL FOR CATEGORY 82	0	0	69,124	69,124	69,124	69,124
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,043,031	1,804,413	10,043,031	1,804,413
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	19,393	16,185	19,393	16,185
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	19,393	16,185	19,393	16,185
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-2,269	-2,269	-2,269	-2,269
5200	WORKERS COMPENSATION	0	0	-120	-110	-120	-110
5300	RETIREMENT	0	0	10,757	10,757	10,757	10,757
5430	LABOR RELATIONS ASSESSMENT	0	0	140	140	140	140
5500	GROUP INSURANCE	0	0	13,920	11,040	13,920	11,040
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,128	-3,596	-3,128	-3,596
5800	UNEMPLOYMENT COMPENSATION	0	0	127	257	127	257
5840	MEDICARE	0	0	-34	-34	-34	-34
	TOTAL FOR CATEGORY 01	0	0	19,393	16,185	19,393	16,185

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	19,393	16,185	19,393	16,185
E490	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	616,871	1,183,726
3581	FEDERAL GRANT-A	0	0	0	0	-539,851	-1,106,431
3584	FEDERAL GRANT-D	0	0	0	0	-78,403	-77,986
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	0	-1,383	-691
EXPENDITURE							
38	SFRF - PROGRAM						
7000	OPERATING	0	0	0	0	-1,383	-691
	TOTAL FOR CATEGORY 38	0	0	0	0	-1,383	-691
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	0	-1,383	-691
E491	EXPIRING GRANT/PROGRAM						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-9,744	-9,744	-9,744	-9,744
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-9,744	-9,744	-9,744	-9,744
EXPENDITURE							
21	STEM ADVISORY COUNCIL						
7000	OPERATING	0	0	-9,744	-9,744	-9,744	-9,744
	TOTAL FOR CATEGORY 21	0	0	-9,744	-9,744	-9,744	-9,744
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-9,744	-9,744	-9,744	-9,744
E493	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
3581	FEDERAL GRANT-A	0	0	-372,495	-372,495	-372,495	-372,495
	TOTAL REVENUES FOR DECISION UNIT E493	0	0	-372,495	-372,495	-372,495	-372,495
EXPENDITURE							
23	REGIONAL STEM NETWORKS						
7060	CONTRACTS	0	0	-291,876	-291,876	-291,876	-291,876
7065	CONTRACTS - E	0	0	-79,845	-79,845	-79,845	-79,845
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-774	-774	-774	-774
	TOTAL FOR CATEGORY 23	0	0	-372,495	-372,495	-372,495	-372,495
	TOTAL EXPENDITURES FOR DECISION UNIT E493	0	0	-372,495	-372,495	-372,495	-372,495

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
E499	EXPIRING ARPA GRANT/PROGRAM						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	-60,617,420	-61,184,000	-60,617,420	-61,184,000
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-60,617,420	-61,184,000	-60,617,420	-61,184,000
EXPENDITURE							
28	SFRF - ADMIN						
7060	CONTRACTS	0	0	-127,361	-127,361	-127,361	-127,361
7065	CONTRACTS - E	0	0	-72,809	-72,809	-72,809	-72,809
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,760	-4,760	-4,760	-4,760
	TOTAL FOR CATEGORY 28	0	0	-204,930	-204,930	-204,930	-204,930
38	SFRF - PROGRAM						
8795	GRANTS	0	0	-60,412,490	-60,979,070	-60,412,490	-60,979,070
	TOTAL FOR CATEGORY 38	0	0	-60,412,490	-60,979,070	-60,412,490	-60,979,070
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-60,617,420	-61,184,000	-60,617,420	-61,184,000
E710	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	8,064	2,016	8,064	2,016
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,064	2,016	8,064	2,016
EXPENDITURE							
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,064	2,016	8,064	2,016
	TOTAL FOR CATEGORY 26	0	0	8,064	2,016	8,064	2,016
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,064	2,016	8,064	2,016
E900	TRANS. FROM OFF. SCI-INNOV-TECH TO TO NV MEDICAID						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-8,530,000	0	-8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-8,530,000	0	-8,530,000	0
EXPENDITURE							
09	GRADUATE MEDICAL EDUCATION GRANT						
8795	GRANTS	0	0	-8,530,000	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0	-8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-8,530,000	0	-8,530,000	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
E903	TRANS FROM OFF. SCI-INNOV-TEC TO TO HEALTH C FIN-P						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-156,846	-156,172	-156,846	-156,172
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-156,846	-156,172	-156,846	-156,172
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-114,694	-114,694	-114,694	-114,694
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
5300	RETIREMENT	0	0	-22,079	-22,079	-22,079	-22,079
5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,971	-2,867	-2,971	-2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	-28	-57	-28	-57
5840	MEDICARE	0	0	-1,663	-1,663	-1,663	-1,663
	TOTAL FOR CATEGORY 01	0	0	-155,135	-154,484	-155,135	-154,484
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
	TOTAL FOR CATEGORY 04	0	0	-314	-314	-314	-314
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-1,397	-1,374	-1,397	-1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-156,846	-156,172	-156,846	-156,172
TOTAL REVENUES FOR BUDGET ACCOUNT 1003		12,544,266	358,079,484	4,882,485	4,630,073	4,881,102	4,629,382
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1003		12,544,266	358,079,484	4,882,485	4,630,073	4,881,102	4,629,382

Governor's Office

1003

Office of Science Innovation & Technology

FY26 G08 Position Map

Fund Tyoe			General Fund Appropriations	A00 Authority
PCN	Position Description	Position Total		
000000	MANAGEMENT ANALYST 4	\$ 164,338	100%	\$ 164,338
000001	EXECUTIVE DIR, SENTENCING PLCY	\$ 90,285	100%	\$ 90,285
000002	MANAGEMENT ANALYST 2	\$ 159,529	100%	\$ 159,529
000003	MANAGEMENT ANALYST 1	\$ 150,815	100%	\$ 150,815
000005	ADMIN ASSISTANT 3	\$ 150,815	100%	\$ 150,815
Expenditures Total		\$ 715,783	\$ 5	\$ 715,783

Governor's Office

1003

Office of Science Innovation & Technology

FY27 G08 Position Map

Fund Tyoe			General Fund Appropriations	A00 Authority
PCN	Position Description	Position Total		
000000	MANAGEMENT ANALYST 4	\$ 164,338	100%	\$ 164,338
000001	EXECUTIVE DIR, SENTENCING PLCY	\$ 90,360	100%	\$ 90,360
000002	MANAGEMENT ANALYST 2	\$ 159,529	100%	\$ 159,529
000003	MANAGEMENT ANALYST 1	\$ 150,815	100%	\$ 150,815
000005	ADMIN ASSISTANT 3	\$ 150,815	100%	\$ 150,815
Expenditures Total		\$ 715,858	\$ 5	\$ 715,858

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

Amendment Number: A254674130

BUDGET DIVISION USE ONLY	
DATE	<u>03/28/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	afrantz

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	245	750	4130	B&I - TAXICAB AUTHORITY

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
E226	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	71,803	(71,803)	0
E227	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(261,749)	(261,749)
E681	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	194,517	194,517
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(68,933)	(5,357)	(74,290)
E226	3722	MISCELLANEOUS PROGRAM FEES	71,803	(71,803)	0	71,803	(71,803)	0
M150	3722	MISCELLANEOUS PROGRAM FEES	0	(5,357)	(5,357)	0	(5,357)	(5,357)
E227	3750	TECHNOLOGY FEE	0	(53,906)	(53,906)	0	(80,316)	(80,316)
E227	3832	TRIP CHARGE	0	(215,623)	(215,623)	0	(321,265)	(321,265)
Total Revenue				(346,689)			(623,133)	

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
E681	01	PERSONNEL SERVICES	5100	0	(131,711)	(131,711)	0	(131,711)	(131,711)
E681	01	PERSONNEL SERVICES	5200	0	(1,346)	(1,346)	0	(1,346)	(1,346)
E681	01	PERSONNEL SERVICES	5300	0	(25,354)	(25,354)	0	(25,354)	(25,354)
E681	01	PERSONNEL SERVICES	5400	0	(355)	(355)	0	(355)	(355)
E681	01	PERSONNEL SERVICES	5500	0	(11,892)	(11,892)	0	(11,316)	(11,316)
E681	01	PERSONNEL SERVICES	5700	0	(107)	(107)	0	(107)	(107)
E681	01	PERSONNEL SERVICES	5750	0	(3,411)	(3,411)	0	(3,293)	(3,293)
E681	01	PERSONNEL SERVICES	5800	0	(33)	(33)	0	(66)	(66)
E681	01	PERSONNEL SERVICES	5840	0	(1,910)	(1,910)	0	(1,910)	(1,910)
E681	04	OPERATING	7020	0	(367)	(367)	0	(367)	(367)
E681	04	OPERATING	7050	0	(3)	(3)	0	(3)	(3)
E681	04	OPERATING	7054	0	(81)	(81)	0	(81)	(81)
E681	04	OPERATING	7289	0	(230)	(230)	0	(230)	(230)
E681	04	OPERATING	7296	0	(199)	(199)	0	(199)	(199)
E681	11	RECORDS MANAGEMENT SYSTEM	7073	0	(11,540)	(11,540)	0	(12,117)	(12,117)
E681	26	INFORMATION SERVICES	7073	0	(105)	(105)	0	(105)	(105)
E681	26	INFORMATION SERVICES	7547	0	(691)	(691)	0	(691)	(691)
E681	26	INFORMATION SERVICES	7554	0	(557)	(557)	0	(534)	(534)
E681	26	INFORMATION SERVICES	7556	0	(149)	(149)	0	(149)	(149)
E227	29	UNIFORM ALLOWANCE	7174	0	(7,780)	(7,780)	0	(7,780)	(7,780)
E681	29	UNIFORM ALLOWANCE	7174	0	(1,572)	(1,572)	0	(1,572)	(1,572)
E681	30	TRAINING	7302	0	(2,904)	(2,904)	0	(2,910)	(2,910)
E227	84	TECHNOLOGY RESERVE	9178	0	(53,906)	(53,906)	0	(134,222)	(134,222)
E681	84	TECHNOLOGY RESERVE	9178	0	13,042	13,042	0	26,638	26,638
E226	86	RESERVE	9178	71,803	(71,803)	0	143,606	(143,606)	0
E227	86	RESERVE	9178	0	(207,843)	(207,843)	0	(521,328)	(521,328)
E681	86	RESERVE	9178	0	181,475	181,475	0	362,295	362,295
M150	86	RESERVE	9178	(87,715)	(5,357)	(93,072)	(179,680)	(10,714)	(190,394)
Total Category Expenditure					(346,689)			(623,133)	

Remarks

This request eliminates RGL-3722 Miscellaneous Program Fees, reduces RGL-3750 Technology Fee and RGL-3832 Trip Charges revenues, and eliminates vacant position 0068 and police academy training for newly hired enforcement personnel.

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
B&I - TAXICAB AUTHORITY**

**Budget Account 4130 - B&I - TAXICAB AUTHORITY
Budget Amendment A254674130
2025-2027 Biennium (FY26-27)**

Submitted March 24, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board and an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations, and conducts appeal hearings filed regarding final decisions made by the Administrator. The Board determines rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders. The Administrator is responsible for the control and regulation of the taxicab industry. The Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws, and conducts administrative hearings. Statutory Authority: NRS 706.881 to NRS 706.885, and NAC 706.

Purpose of Work Program

This request eliminates RGL-3722 Miscellaneous Program Fees, reduces RGL-3750 Technology Fee and RGL-3832 Trip Charges revenues, and eliminates vacant position 0068 and police academy training for newly hired enforcement personnel.

Justification

The agency historically referenced NRS 706.8825 for general statutory authority to collect the Miscellaneous Program fee, however the Legislative Counsel Bureau has found that statutory authority does not appear to currently exist that would allow the Taxicab Authority to collect the fee in the 2025-27 Biennium without a budget implementation bill. Therefore, the agency seeks to remove revenue authority for RGL-3722 from the budget request. The Miscellaneous Program Fee, which was a handling fee related to fingerprinting services provided by the agency to driver applicants, has been discontinued and will no longer be collected, unless appropriate statutory changes are enacted to allow reimplementing of the fee.

Elimination of vacant position 0068 (Class 13.255 Supervisory Compliance/Enforcement Investigator) has been identified as a cost-saving measure, which is necessary in order to fund remaining agency operations through the FY26-FY27 biennium.

Additionally, the agency has determined that it can forego funding for police academy training for newly hired investigators if it selects candidates who have already received the training and certification.

Lastly, since the agency is projecting fewer rides in FY26 and FY27 than were previously projected, this amendment reflects the reduction of associated revenues.

Expected Benefits to be Realized

The elimination of the fee will enable the agency to comply with statute in the collection of its revenues. Elimination of the vacant position and police academy training will allow the agency to remain solvent through the FY26-FY27 biennium.

Explanation of Projections and Documentation

Attachments provided demonstrate current funding and supporting details regarding the proposed request.

Summary of Alternatives and Why Current Proposal is Preferred

This alternative is preferred to allow the agency to remain compliant with statute and solvent throughout the upcoming biennium. If this request is not approved, the agency's budget will include revenues whose collection does not have a statutory basis, authority for trip-related revenues would exceed projections, and the agency budget will not balance due to expenditures exceeding available revenue.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - TAXICAB AUTHORITY
B&I - TAXICAB AUTHORITY
B/A 4130 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254674130		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,030,588	2,627,912		-144,392	0	-144,392	0.0%	-5.5%	4,030,588	2,483,520		
3315	REGULATORY ASSESSMENTS	115,601	115,601			0	0	0.0%	0.0%	115,601	115,601		
3610	CERTIFICATES	1,059,000	1,059,000			0	0	0.0%	0.0%	1,059,000	1,059,000		
3656	DRIVER PERMITS	102,530	102,530			0	0	0.0%	0.0%	102,530	102,530		
3703	FINGERPRINT FEES	51,762	51,762			0	0	0.0%	0.0%	51,762	51,762		
3717	APPLICATION FEES	67	67			0	0	0.0%	0.0%	67	67		
3722	MISCELLANEOUS PROGRAM FEES	77,160	77,160	-77,160	-77,160	-77,160	-77,160	-100.0%	-100.0%	0	0		
3750	TECHNOLOGY FEE	732,213	762,872	-53,906	-80,316	-53,906	-80,316	-7.4%	-10.5%	678,307	682,556		
3810	SERVICE & HANDLING CHARGE	446	446			0	0	0.0%	0.0%	446	446		
3818	PHOTOCOPY SERVICE CHARGE	23	23			0	0	0.0%	0.0%	23	23		
3832	TRIP CHARGE	2,928,851	3,051,488	-215,623	-321,265	-215,623	-321,265	-7.4%	-10.5%	2,713,228	2,730,223		
4157	FINES	144,718	144,718			0	0	0.0%	0.0%	144,718	144,718		
4326	TREASURER'S INTEREST DISTRIB	138,365	138,365			0	0	0.0%	0.0%	138,365	138,365		
Total Revenues		9,381,324	8,131,944	-346,689	-623,133	-346,689	-623,133	-3.7%	-7.7%	9,034,635	7,508,811		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	3,235,844	3,303,220	-131,711	-131,711	-131,711	-131,711	-4.1%	-4.0%	3,104,133	3,171,509	
01	5200	WORKERS COMPENSATION	50,622	51,583	-1,346	-1,346	-1,346	-1,346	-2.7%	-2.6%	49,276	50,237	
01	5300	RETIREMENT	868,557	887,202	-25,354	-25,354	-25,354	-25,354	-2.9%	-2.9%	843,203	861,848	
01	5400	PERSONNEL ASSESSMENT	13,499	13,499	-355	-355	-355	-355	-2.6%	-2.6%	13,144	13,144	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	178	177			0	0	0.0%	0.0%	178	177	
01	5430	LABOR RELATIONS ASSESSMENT	1,723	1,723			0	0	0.0%	0.0%	1,723	1,723	
01	5500	GROUP INSURANCE	451,896	430,008	-11,892	-11,316	-11,892	-11,316	-2.6%	-2.6%	440,004	418,692	
01	5700	PAYROLL ASSESSMENT	4,075	4,075	-107	-107	-107	-107	-2.6%	-2.6%	3,968	3,968	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	83,806	82,583	-3,411	-3,293	-3,411	-3,293	-4.1%	-4.0%	80,395	79,290	
01	5800	UNEMPLOYMENT COMPENSATION	804	1,653	-33	-66	-33	-66	-4.1%	-4.0%	771	1,587	
01	5810	OVERTIME PAY	41,044	41,044			0	0	0.0%	0.0%	41,044	41,044	
01	5820	HOLIDAY PAY	939	939			0	0	0.0%	0.0%	939	939	
01	5840	MEDICARE	46,919	47,895	-1,910	-1,910	-1,910	-1,910	-4.1%	-4.0%	45,009	45,985	
01	5860	BOARD AND COMMISSION PAY	4,720	4,720			0	0	0.0%	0.0%	4,720	4,720	
01	5880	SHIFT DIFFERENTIAL PAY	6,468	6,468			0	0	0.0%	0.0%	6,468	6,468	
01	5930	LONGEVITY PAY	10,125	11,625			0	0	0.0%	0.0%	10,125	11,625	
02	6100	PER DIEM OUT-OF-STATE	1,695	1,695			0	0	0.0%	0.0%	1,695	1,695	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	90	90			0	0	0.0%	0.0%	90	90	
02	6150	COMM AIR TRANS OUT-OF-STATE	950	950			0	0	0.0%	0.0%	950	950	
03	6200	PER DIEM IN-STATE	30	30			0	0	0.0%	0.0%	30	30	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	109,073	109,073			0	0	0.0%	0.0%	109,073	109,073	
03	6230	PUBLIC TRANSPORTATION IN-STATE	281	281			0	0	0.0%	0.0%	281	281	
03	6240	PERSONAL VEHICLE IN-STATE	359	359			0	0	0.0%	0.0%	359	359	

03	6250	COMM AIR TRANS IN-STATE	2,138	2,138			0	0	0.0%	0.0%	2,138	2,138
04	7020	OPERATING SUPPLIES	5,149	5,149	-367	-367	-367	-367	-7.1%	-7.1%	4,782	4,782
04	7022	OPERATING SUPPLIES-B	1,626	1,626			0	0	0.0%	0.0%	1,626	1,626
04	7030	FREIGHT CHARGES	212	212			0	0	0.0%	0.0%	212	212
04	7040	NON-STATE PRINTING SERVICES	13,750	13,750			0	0	0.0%	0.0%	13,750	13,750
04	7044	PRINTING AND COPYING - C	4,934	4,934			0	0	0.0%	0.0%	4,934	4,934
04	7045	STATE PRINTING CHARGES	376	376			0	0	0.0%	0.0%	376	376
04	7050	EMPLOYEE BOND INSURANCE	102	102	-3	-3	-3	-3	-2.9%	-2.9%	99	99
04	7052	VEHICLE COMP & COLLISION INS	1,236	1,236			0	0	0.0%	0.0%	1,236	1,236
04	7054	AG TORT CLAIM ASSESSMENT	3,077	3,069	-81	-81	-81	-81	-2.6%	-2.6%	2,996	2,988
04	7059	AG VEHICLE LIABILITY INSURANCE	4,479	4,486			0	0	0.0%	0.0%	4,479	4,486
04	705A	NON B&G - PROP. & CONT. INSURANCE	4,600	4,600			0	0	0.0%	0.0%	4,600	4,600
04	7060	CONTRACTS	604	604			0	0	0.0%	0.0%	604	604
04	7070	CONTRACTS - J	4,412	4,412			0	0	0.0%	0.0%	4,412	4,412
04	7075	MED/HEALTH CARE CONTRACTS	856	856			0	0	0.0%	0.0%	856	856
04	7080	LEGAL AND COURT	2,340	2,340			0	0	0.0%	0.0%	2,340	2,340
04	7110	NON-STATE OWNED OFFICE RENT	269,647	276,256			0	0	0.0%	0.0%	269,647	276,256
04	7120	ADVERTISING & PUBLIC RELATIONS	505	505			0	0	0.0%	0.0%	505	505
04	7138	OTHER UTILITIES	1,232	1,232			0	0	0.0%	0.0%	1,232	1,232
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	5,768	5,768			0	0	0.0%	0.0%	5,768	5,768
04	7153	GASOLINE	11,144	11,144			0	0	0.0%	0.0%	11,144	11,144
04	7154	VEHICLE OPERATION - A	36	36			0	0	0.0%	0.0%	36	36
04	7255	B & G LEASE ASSESSMENT	7,049	7,049			0	0	0.0%	0.0%	7,049	7,049
04	7285	POSTAGE - STATE MAILROOM	2,990	2,990			0	0	0.0%	0.0%	2,990	2,990
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	11,713	11,713	-230	-230	-230	-230	-2.0%	-2.0%	11,483	11,483
04	7291	CELL PHONE/PAGER CHARGES	3,096	3,096			0	0	0.0%	0.0%	3,096	3,096
04	7296	EITS LONG DISTANCE CHARGES	199	199	-199	-199	-199	-199	-100.0%	-100.0%	0	0
04	7301	MEMBERSHIP DUES	1,000	1,000			0	0	0.0%	0.0%	1,000	1,000
04	7302	REGISTRATION FEES	990	990			0	0	0.0%	0.0%	990	990
04	7330	SPECIAL REPORT SERVICES & FEES	1,266	1,266			0	0	0.0%	0.0%	1,266	1,266
04	7630	MISCELLANEOUS GOODS, MATERIALS	12,500	12,500			0	0	0.0%	0.0%	12,500	12,500
04	7637	NOTARY FEE APPLY OR RENEW	374	374			0	0	0.0%	0.0%	374	374
04	7980	OPERATING LEASE PAYMENTS	5,088	5,088			0	0	0.0%	0.0%	5,088	5,088
05	8273	SPECIAL EQUIPMENT <\$5,000 - C	2,961	0			0	0	0.0%	0.0%	2,961	0
10	9041	TRANS TO AGING SERVICES (OAA)	343,590	343,590			0	0	0.0%	0.0%	343,590	343,590
11	7060	CONTRACTS	7,438	7,438			0	0	0.0%	0.0%	7,438	7,438
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	128,472	134,242	-11,540	-12,117	-11,540	-12,117	-9.0%	-9.0%	116,932	122,125
11	7220	OTHER EDP COSTS (NON-EITS)	5,991	5,991			0	0	0.0%	0.0%	5,991	5,991
16	7330	SPECIAL REPORT SERVICES & FEES	51,762	51,762			0	0	0.0%	0.0%	51,762	51,762
26	7020	OPERATING SUPPLIES	313	313			0	0	0.0%	0.0%	313	313
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	4,856	4,856	-105	-105	-105	-105	-2.2%	-2.2%	4,751	4,751
26	7220	OTHER EDP COSTS (NON-EITS)	0	0			0	0	0.0%	0.0%	0	0
26	7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544			0	0	0.0%	0.0%	5,544	5,544
26	7531	EITS DISK STORAGE	64	64			0	0	0.0%	0.0%	64	64
26	7532	EITS SHARED WEB SERVER HOSTING	2,033	2,033			0	0	0.0%	0.0%	2,033	2,033
26	7542	EITS SILVERNET ACCESS	3,993	3,993			0	0	0.0%	0.0%	3,993	3,993
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	26,270	26,270	-691	-691	-691	-691	-2.6%	-2.6%	25,579	25,579
26	7548	EITS SERVER HOSTING - VIRTUAL	3,985	3,985			0	0	0.0%	0.0%	3,985	3,985
26	7554	EITS INFRASTRUCTURE ASSESSMENT	21,180	20,300	-557	-534	-557	-534	-2.6%	-2.6%	20,623	19,766
26	7556	EITS SECURITY ASSESSMENT	5,677	5,666	-149	-149	-149	-149	-2.6%	-2.6%	5,528	5,517
26	7557	EITS NAS CARD READER	836	836			0	0	0.0%	0.0%	836	836

26	8371	COMPUTER HARDWARE <\$5,000 - A	5,781	13,090			0	0	0.0%	0.0%	5,781	13,090
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	30,884	30,884	-9,352	-9,352	-9,352	-9,352	-30.3%	-30.3%	21,532	21,532
30	7302	REGISTRATION FEES	3,914	3,944	-2,904	-2,910	-2,904	-2,910	-74.2%	-73.8%	1,010	1,034
30	7320	INSTRUCTIONAL SUPPLIES	2,284	2,284			0	0	0.0%	0.0%	2,284	2,284
30	7637	NOTARY FEE APPLY OR RENEW	0	0			0	0	0.0%	0.0%	0	0
49	9104	TRANS TO DEPT OF TRANSPORTATION	97,094	97,094			0	0	0.0%	0.0%	97,094	97,094
80	7395	COST ALLOCATION - B	465,579	485,200			0	0	0.0%	0.0%	465,579	485,200
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
83	7388	NDOT RADIO COST ALLOCATION	12,905	12,905			0	0	0.0%	0.0%	12,905	12,905
84	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	907,492	806,248	-40,864	-107,584	-40,864	-107,584	-4.5%	-13.3%	866,628	698,664
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,720,420	515,325	-103,528	-313,353	-103,528	-313,353	-6.0%	-60.8%	1,616,892	201,972
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	33,422	33,422			0	0	0.0%	0.0%	33,422	33,422
89	7391	ATTORNEY GENERAL COST ALLOC	163,050	117,328			0	0	0.0%	0.0%	163,050	117,328
Total Expenditures			9,381,324	8,131,944	-346,689	-623,133	-346,689	-623,133	-3.7%	-7.7%	9,034,635	7,508,811

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

Section A1: Line Item Detail by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

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							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,752,309	5,157,548	4,030,588	2,627,023	4,030,588	2,627,023
2512	BALANCE FORWARD TO NEW YEAR	-5,157,547	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	151,629	115,601	115,601	115,601	115,601	115,601
3610	CERTIFICATES	1,055,850	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS	102,530	81,492	102,530	102,530	102,530	102,530
3703	FINGERPRINT FEES	10,276	29,328	28,417	28,417	28,417	28,417
3717	APPLICATION FEES	200	407	67	67	67	67
3722	MISCELLANEOUS PROGRAM FEES	2,793	5,357	5,357	5,357	5,357	5,357
3750	TECHNOLOGY FEE	728,367	678,677	732,213	762,872	732,213	762,872
3810	SERVICE & HANDLING CHARGE	245	0	446	446	446	446
3818	PHOTOCOPY SERVICE CHARGE	30	94	23	23	23	23
3832	TRIP CHARGE	2,913,470	2,714,709	2,928,851	3,051,488	2,928,851	3,051,488
4157	FINES	94,695	222,002	144,718	144,718	144,718	144,718
4326	TREASURER'S INTEREST DISTRIB	246,317	59,119	138,365	138,365	138,365	138,365
	TOTAL REVENUES FOR DECISION UNIT B000	4,901,164	10,123,334	9,286,176	8,035,907	9,286,176	8,035,907
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	85,445	0	0	0	0
5100	SALARIES	2,329,788	3,032,410	3,495,067	3,562,852	3,495,067	3,562,852
5200	WORKERS COMPENSATION	42,680	55,801	54,164	55,163	54,164	55,163
5300	RETIREMENT	579,323	628,241	847,410	864,443	847,410	864,443
5400	PERSONNEL ASSESSMENT	7,061	7,094	7,882	7,882	7,882	7,882
5420	COLLECTIVE BARGAINING ASSESSMENT	156	162	162	162	162	162
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	243,536	364,320	364,320	364,320	364,320	364,320
5700	PAYROLL ASSESSMENT	1,309	1,324	1,470	1,470	1,470	1,470
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,457	96,434	111,142	113,298	111,142	113,298
5800	UNEMPLOYMENT COMPENSATION	1,459	0	0	0	0	0
5810	OVERTIME PAY	68,123	41,044	41,044	41,044	41,044	41,044
5820	HOLIDAY PAY	0	939	939	939	939	939
5830	COMP TIME PAYOFF	1,588	0	0	0	0	0
5840	MEDICARE	34,675	43,970	50,679	51,664	50,679	51,664
5860	BOARD AND COMMISSION PAY	4,800	4,720	4,720	4,720	4,720	4,720
5880	SHIFT DIFFERENTIAL PAY	7,199	6,468	6,468	6,468	6,468	6,468
5882	SHIFT DIFFERENTIAL OVERTIME	1,521	0	0	0	0	0
5890	EDUCATION PAY	2,300	0	0	0	0	0
5930	LONGEVITY PAY	9,257	0	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
5970	TERMINAL ANNUAL LEAVE PAY	23,970	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	11,451	0	0	0	0	0
5980	CALL BACK PAY	156	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,200	0	0	0	0	0
	TOTAL FOR CATEGORY 01	3,457,885	4,370,248	4,987,343	5,076,301	4,987,343	5,076,301
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,371	5,380	1,695	1,695	1,695	1,695
6130	PUBLIC TRANS OUT-OF-STATE	38	200	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	252	90	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	189	2,168	950	950	950	950
	TOTAL FOR CATEGORY 02	1,676	8,000	2,735	2,735	2,735	2,735
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	25	30	30	30	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,684	52,668	52,668	52,668	52,668	52,668
6230	PUBLIC TRANSPORTATION IN-STATE	192	281	281	281	281	281
6240	PERSONAL VEHICLE IN-STATE	96	359	359	359	359	359
6250	COMM AIR TRANS IN-STATE	1,787	2,138	2,138	2,138	2,138	2,138
	TOTAL FOR CATEGORY 03	12,784	55,476	55,476	55,476	55,476	55,476
04	OPERATING						
7020	OPERATING SUPPLIES	3,987	5,721	5,149	5,149	5,149	5,149
7022	OPERATING SUPPLIES-B	4,603	1,806	1,626	1,626	1,626	1,626
7024	OPERATING SUPPLIES-D	3	0	0	0	0	0
7030	FREIGHT CHARGES	0	236	212	212	212	212
7040	NON-STATE PRINTING SERVICES	0	13,750	13,750	13,750	13,750	13,750
7044	PRINTING AND COPYING - C	5,199	5,482	4,934	4,934	4,934	4,934
7045	STATE PRINTING CHARGES	440	376	376	376	376	376
7050	EMPLOYEE BOND INSURANCE	97	97	107	107	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,909	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	4,507	3,294	3,294	3,294	3,294	3,294
7054	AG TORT CLAIM ASSESSMENT	4,191	4,191	4,657	4,657	4,657	4,657
7059	AG VEHICLE LIABILITY INSURANCE	8,455	6,516	6,516	6,516	6,516	6,516
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,909	3,909	3,909	3,909	3,909
7060	CONTRACTS	517	604	604	604	604	604
7070	CONTRACTS - J	3,092	4,412	4,412	4,412	4,412	4,412
7075	MED/HEALTH CARE CONTRACTS	767	1,013	1,013	1,013	1,013	1,013
7080	LEGAL AND COURT	2,464	2,340	2,340	2,340	2,340	2,340
7110	NON-STATE OWNED OFFICE RENT	259,073	264,360	264,360	264,360	264,360	264,360
7120	ADVERTISING & PUBLIC RELATIONS	832	505	505	505	505	505
7138	OTHER UTILITIES	1,419	1,232	1,232	1,232	1,232	1,232

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
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,209	16,379	14,741	14,741	14,741	14,741
7153	GASOLINE	33,834	31,643	28,479	28,479	28,479	28,479
7154	VEHICLE OPERATION - A	36	36	36	36	36	36
7220	OTHER EDP COSTS (NON-EITS)	-2,464	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	2,432	2,511	2,511	2,511	2,511	2,511
7285	POSTAGE - STATE MAILROOM	2,533	3,574	2,990	2,990	2,990	2,990
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,909	12,763	11,867	11,867	11,867	11,867
7291	CELL PHONE/PAGER CHARGES	9,078	4,488	3,096	3,096	3,096	3,096
7296	EITS LONG DISTANCE CHARGES	0	199	199	199	199	199
7301	MEMBERSHIP DUES	500	599	599	599	599	599
7302	REGISTRATION FEES	990	2,798	990	990	990	990
7330	SPECIAL REPORT SERVICES & FEES	1,200	1,266	1,266	1,266	1,266	1,266
7630	MISCELLANEOUS GOODS, MATERIALS	870	12,500	12,500	12,500	12,500	12,500
7637	NOTARY FEE APPLY OR RENEW	374	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,087	4,671	4,671	4,671	4,671	4,671
8273	SPECIAL EQUIPMENT <\$5,000 - C	1,985	0	0	0	0	0
TOTAL FOR CATEGORY 04		384,095	416,238	405,908	405,908	405,908	405,908
05	EQUIPMENT						
7430	PROFESSIONAL SERVICES	8,875	0	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	41,761	0	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	73,307	0	0	0	0	0
TOTAL FOR CATEGORY 05		123,943	0	0	0	0	0
10	TAXI ASSISTANCE PROGRAM (TAP)						
9041	TRANS TO AGING SERVICES (OAA)	317,247	343,590	343,590	343,590	343,590	343,590
TOTAL FOR CATEGORY 10		317,247	343,590	343,590	343,590	343,590	343,590
11	RECORDS MANAGEMENT SYSTEM						
7060	CONTRACTS	0	7,438	7,438	7,438	7,438	7,438
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,728	115,348	115,348	115,348	115,348	115,348
7220	OTHER EDP COSTS (NON-EITS)	4,793	6,569	4,793	4,793	4,793	4,793
TOTAL FOR CATEGORY 11		56,521	129,355	127,579	127,579	127,579	127,579
16	FINGERPRINTING FEES						
7330	SPECIAL REPORT SERVICES & FEES	13,202	28,417	28,417	28,417	28,417	28,417
TOTAL FOR CATEGORY 16		13,202	28,417	28,417	28,417	28,417	28,417
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	313	313	313	313	313
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,372	5,659	5,215	5,215	5,215	5,215

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
7220	OTHER EDP COSTS (NON-EITS)	0	5,912	5,912	5,912	5,912	5,912
7270	LATE FEES AND PENALTIES	23	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544	5,544	5,544
7531	EITS DISK STORAGE	456	316	316	316	316	316
7532	EITS SHARED WEB SERVER HOSTING	365	195	195	195	195	195
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,718	17,514	15,846	15,846	15,846	15,846
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	11,104	11,080	12,312	12,312	12,312	12,312
7556	EITS SECURITY ASSESSMENT	3,901	3,895	4,328	4,328	4,328	4,328
7557	EITS NAS CARD READER	219	437	437	437	437	437
7771	COMPUTER SOFTWARE <\$5,000 - A	514	0	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	375	0	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	686	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	15,349	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,365	54,512	25,164	25,164	25,164	25,164
	TOTAL FOR CATEGORY 26	85,636	111,022	81,227	81,227	81,227	81,227
29	UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,978	0	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,851	29,394	29,394	29,394	29,394	29,394
	TOTAL FOR CATEGORY 29	21,829	29,394	29,394	29,394	29,394	29,394
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	1,371	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	24	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	271	0	0	0	0	0
7302	REGISTRATION FEES	2,844	8,559	5,596	5,596	5,596	5,596
7320	INSTRUCTIONAL SUPPLIES	13	2,843	2,284	2,284	2,284	2,284
7637	NOTARY FEE APPLY OR RENEW	0	330	330	330	330	330
	TOTAL FOR CATEGORY 30	4,523	11,732	8,210	8,210	8,210	8,210
49	NSRS REPLACEMENT						
9104	TRANS TO DEPT OF TRANSPORTATION	0	97,094	97,094	97,094	97,094	97,094
	TOTAL FOR CATEGORY 49	0	97,094	97,094	97,094	97,094	97,094
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	208,940	223,348	223,348	223,348	223,348	223,348
	TOTAL FOR CATEGORY 80	208,940	223,348	223,348	223,348	223,348	223,348
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,479	10,479	10,479	10,479	10,479	10,479

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	10,479	10,479	10,479	10,479	10,479	10,479
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	16,800	16,800	16,800	16,800	16,800	16,800
	TOTAL FOR CATEGORY 83	16,800	16,800	16,800	16,800	16,800	16,800
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,369	939,087	875,798	939,087	875,798
	TOTAL FOR CATEGORY 84	0	1,023,369	939,087	875,798	939,087	875,798
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,007,219	1,687,936	411,998	1,687,936	411,998
	TOTAL FOR CATEGORY 86	0	3,007,219	1,687,936	411,998	1,687,936	411,998
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	296	296	296	296	296	296
	TOTAL FOR CATEGORY 87	296	296	296	296	296	296
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	43,116	33,422	33,422	33,422	33,422	33,422
	TOTAL FOR CATEGORY 88	43,116	33,422	33,422	33,422	33,422	33,422
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	142,192	207,835	207,835	207,835	207,835	207,835
	TOTAL FOR CATEGORY 89	142,192	207,835	207,835	207,835	207,835	207,835
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,901,164	10,123,334	9,286,176	8,035,907	9,286,176	8,035,907
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,806	0	-20,806
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-20,806	0	-20,806
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	6,327	6,327	6,327	6,327
5700	PAYROLL ASSESSMENT	0	0	2,820	2,820	2,820	2,820
	TOTAL FOR CATEGORY 01	0	0	9,147	9,147	9,147	9,147
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	30,377	30,377	30,377	30,377
	TOTAL FOR CATEGORY 03	0	0	30,377	30,377	30,377	30,377

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
04	OPERATING						
7052	VEHICLE COMP & COLLISION INS	0	0	-324	-324	-324	-324
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,418	-1,426	-1,418	-1,426
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,393	1,400	1,393	1,400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	305	305	305	305
	TOTAL FOR CATEGORY 04	0	0	-44	-45	-44	-45
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	-252	-252	-252	-252
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,838	1,838	1,838	1,838
7542	EITS SILVERNET ACCESS	0	0	1,280	1,280	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,973	10,973	10,973	10,973
7548	EITS SERVER HOSTING - VIRTUAL	0	0	320	320	320	320
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	9,983	9,056	9,983	9,056
7556	EITS SECURITY ASSESSMENT	0	0	1,648	1,636	1,648	1,636
7557	EITS NAS CARD READER	0	0	617	617	617	617
	TOTAL FOR CATEGORY 26	0	0	26,407	25,468	26,407	25,468
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,550	-54,162	-27,550	-54,162
	TOTAL FOR CATEGORY 84	0	0	-27,550	-54,162	-27,550	-54,162
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,744	59,212	6,744	59,212
	TOTAL FOR CATEGORY 86	0	0	6,744	59,212	6,744	59,212
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-296	-296	-296	-296
	TOTAL FOR CATEGORY 87	0	0	-296	-296	-296	-296
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-44,785	-90,507	-44,785	-90,507
	TOTAL FOR CATEGORY 89	0	0	-44,785	-90,507	-44,785	-90,507
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-20,806	0	-20,806
M150	ADJUSTMENTS TO BASE						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-68,933	0	-74,290
3703	FINGERPRINT FEES	0	0	23,345	23,345	23,345	23,345
3722	MISCELLANEOUS PROGRAM FEES	0	0	0	0	-5,357	-5,357

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	23,345	-45,588	17,988	-56,302
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	16	15	16	15
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876	-1,876	-1,876
5930	LONGEVITY PAY	0	0	10,125	11,625	10,125	11,625
	TOTAL FOR CATEGORY 01	0	0	8,265	9,764	8,265	9,764
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	26,028	26,028	26,028	26,028
	TOTAL FOR CATEGORY 03	0	0	26,028	26,028	26,028	26,028
04	OPERATING						
7052	VEHICLE COMP & COLLISION INS	0	0	-1,734	-1,734	-1,734	-1,734
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,430	-3,430	-3,430	-3,430
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	691	691	691	691
7075	MED/HEALTH CARE CONTRACTS	0	0	-957	-957	-957	-957
7110	NON-STATE OWNED OFFICE RENT	0	0	5,287	11,896	5,287	11,896
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-8,973	-8,973	-8,973	-8,973
7153	GASOLINE	0	0	-17,335	-17,335	-17,335	-17,335
7255	B & G LEASE ASSESSMENT	0	0	4,538	4,538	4,538	4,538
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382	2,382	2,382
7301	MEMBERSHIP DUES	0	0	401	401	401	401
7637	NOTARY FEE APPLY OR RENEW	0	0	374	374	374	374
7980	OPERATING LEASE PAYMENTS	0	0	417	417	417	417
	TOTAL FOR CATEGORY 04	0	0	-18,339	-11,730	-18,339	-11,730
11	RECORDS MANAGEMENT SYSTEM						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	13,124	18,894	13,124	18,894
7220	OTHER EDP COSTS (NON-EITS)	0	0	1,198	1,198	1,198	1,198
	TOTAL FOR CATEGORY 11	0	0	14,322	20,092	14,322	20,092
16	FINGERPRINTING FEES						
7330	SPECIAL REPORT SERVICES & FEES	0	0	23,345	23,345	23,345	23,345
	TOTAL FOR CATEGORY 16	0	0	23,345	23,345	23,345	23,345
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-149	-149	-149	-149
7220	OTHER EDP COSTS (NON-EITS)	0	0	-5,912	-5,912	-5,912	-5,912
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834	834	834
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733	733	733

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
7557	EITS NAS CARD READER	0	0	-218	-218	-218	-218
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-25,164	-25,164	-25,164	-25,164
	TOTAL FOR CATEGORY 26	0	0	-29,876	-29,876	-29,876	-29,876
29	UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	4,634	4,634	4,634	4,634
	TOTAL FOR CATEGORY 29	0	0	4,634	4,634	4,634	4,634
30	TRAINING						
7302	REGISTRATION FEES	0	0	-1,682	-1,652	-1,682	-1,652
7637	NOTARY FEE APPLY OR RENEW	0	0	-330	-330	-330	-330
	TOTAL FOR CATEGORY 30	0	0	-2,012	-1,982	-2,012	-1,982
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	80,285	76,548	80,285	76,548
	TOTAL FOR CATEGORY 80	0	0	80,285	76,548	80,285	76,548
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-10,479	-10,479	-10,479	-10,479
	TOTAL FOR CATEGORY 82	0	0	-10,479	-10,479	-10,479	-10,479
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	-3,895	-3,895	-3,895	-3,895
	TOTAL FOR CATEGORY 83	0	0	-3,895	-3,895	-3,895	-3,895
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	18,782	31,643	18,782	31,643
	TOTAL FOR CATEGORY 84	0	0	18,782	31,643	18,782	31,643
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,715	-179,680	-93,072	-190,394
	TOTAL FOR CATEGORY 86	0	0	-87,715	-179,680	-93,072	-190,394
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	23,345	-45,588	17,988	-56,302
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-153,520	0	-153,520
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-153,520	0	-153,520

EXPENDITURE

01 PERSONNEL SERVICES

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5100	SALARIES	0	0	-18,601	-19,010	-18,601	-19,010
5200	WORKERS COMPENSATION	0	0	-850	-888	-850	-888
5300	RETIREMENT	0	0	80,400	82,012	80,400	82,012
5430	LABOR RELATIONS ASSESSMENT	0	0	1,723	1,723	1,723	1,723
5500	GROUP INSURANCE	0	0	111,360	88,320	111,360	88,320
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-21,104	-24,699	-21,104	-24,699
5800	UNEMPLOYMENT COMPENSATION	0	0	864	1,773	864	1,773
5840	MEDICARE	0	0	-272	-281	-272	-281
	TOTAL FOR CATEGORY 01	0	0	153,520	128,950	153,520	128,950
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,092	-31,165	-17,092	-31,165
	TOTAL FOR CATEGORY 84	0	0	-17,092	-31,165	-17,092	-31,165
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-136,428	-251,305	-136,428	-251,305
	TOTAL FOR CATEGORY 86	0	0	-136,428	-251,305	-136,428	-251,305
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-153,520	0	-153,520
M801	COST ALLOCATION						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,746	0	-2,746
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-2,746	0	-2,746
	EXPENDITURE						
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	2,746	4,987	2,746	4,987
	TOTAL FOR CATEGORY 80	0	0	2,746	4,987	2,746	4,987
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,746	-7,733	-2,746	-7,733
	TOTAL FOR CATEGORY 86	0	0	-2,746	-7,733	-2,746	-7,733
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-2,746	0	-2,746
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	[See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-800	0	-800
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-800	0	-800

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7075	MED/HEALTH CARE CONTRACTS	0	0	800	800	800	800
	TOTAL FOR CATEGORY 04	0	0	800	800	800	800
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-800	-1,600	-800	-1,600
	TOTAL FOR CATEGORY 86	0	0	-800	-1,600	-800	-1,600
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-800	0	-800
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	71,803	0	0
3722	MISCELLANEOUS PROGRAM FEES	0	0	71,803	71,803	0	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	71,803	143,606	0	0
	EXPENDITURE						
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	71,803	143,606	0	0
	TOTAL FOR CATEGORY 86	0	0	71,803	143,606	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	71,803	143,606	0	0
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-261,749
3750	TECHNOLOGY FEE	0	0	0	0	-53,906	-80,316
3832	TRIP CHARGE	0	0	0	0	-215,623	-321,265
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	0	-269,529	-663,330
	EXPENDITURE						
29	UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	-7,780	-7,780
	TOTAL FOR CATEGORY 29	0	0	0	0	-7,780	-7,780
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-53,906	-134,222
	TOTAL FOR CATEGORY 84	0	0	0	0	-53,906	-134,222
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-207,843	-521,328
	TOTAL FOR CATEGORY 86	0	0	0	0	-207,843	-521,328

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	0	-269,529	-663,330
E680	STAFFING AND OPERATIONS						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	343,833	0	343,833
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	0	343,833	0	343,833
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-240,622	-240,622	-240,622	-240,622
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692	-2,692	-2,692
5300	RETIREMENT	0	0	-59,253	-59,253	-59,253	-59,253
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	-6,232	-6,016	-6,232	-6,016
5800	UNEMPLOYMENT COMPENSATION	0	0	-60	-120	-60	-120
5840	MEDICARE	0	0	-3,488	-3,488	-3,488	-3,488
	TOTAL FOR CATEGORY 01	0	0	-337,056	-335,748	-337,056	-335,748
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						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-210	-210	-210	-210
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	-3,007	-2,959	-3,007	-2,959
29	UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,144	-3,144	-3,144	-3,144
	TOTAL FOR CATEGORY 29	0	0	-3,144	-3,144	-3,144	-3,144
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,007	5,966	3,007	5,966
	TOTAL FOR CATEGORY 84	0	0	3,007	5,966	3,007	5,966

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
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	340,826	680,344	340,826	680,344
	TOTAL FOR CATEGORY 86	0	0	340,826	680,344	340,826	680,344
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	0	343,833	0	343,833
E681	STAFFING AND OPERATIONS						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	194,517
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	0	0	0	194,517
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-131,711	-131,711
5200	WORKERS COMPENSATION	0	0	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	0	0	-25,354	-25,354
5400	PERSONNEL ASSESSMENT	0	0	0	0	-355	-355
5500	GROUP INSURANCE	0	0	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-3,411	-3,293
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-33	-66
5840	MEDICARE	0	0	0	0	-1,910	-1,910
	TOTAL FOR CATEGORY 01	0	0	0	0	-176,119	-175,458
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	0	0	-367	-367
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	-230	-230
7296	EITS LONG DISTANCE CHARGES	0	0	0	0	-199	-199
	TOTAL FOR CATEGORY 04	0	0	0	0	-880	-880
11	RECORDS MANAGEMENT SYSTEM						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	-11,540	-12,117
	TOTAL FOR CATEGORY 11	0	0	0	0	-11,540	-12,117
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	-105	-105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	0	0	-1,502	-1,479

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
29	UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	-1,572	-1,572
	TOTAL FOR CATEGORY 29	0	0	0	0	-1,572	-1,572
30	TRAINING						
7302	REGISTRATION FEES	0	0	0	0	-2,904	-2,910
	TOTAL FOR CATEGORY 30	0	0	0	0	-2,904	-2,910
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	13,042	26,638
	TOTAL FOR CATEGORY 84	0	0	0	0	13,042	26,638
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	181,475	362,295
	TOTAL FOR CATEGORY 86	0	0	0	0	181,475	362,295
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	0	0	0	194,517
E710	EQUIPMENT REPLACEMENT						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,781	0	-5,781
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-5,781	0	-5,781
	EXPENDITURE						
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,781	13,090	5,781	13,090
	TOTAL FOR CATEGORY 26	0	0	5,781	13,090	5,781	13,090
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,781	-18,871	-5,781	-18,871
	TOTAL FOR CATEGORY 84	0	0	-5,781	-18,871	-5,781	-18,871
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-5,781	0	-5,781
E711	EQUIPMENT REPLACEMENT						
	[See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,961	0	-2,961
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-2,961	0	-2,961
	EXPENDITURE						
05	EQUIPMENT						

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
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	2,961	0	2,961	0
	TOTAL FOR CATEGORY 05	0	0	2,961	0	2,961	0
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,961	-2,961	-2,961	-2,961
	TOTAL FOR CATEGORY 84	0	0	-2,961	-2,961	-2,961	-2,961
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-2,961	0	-2,961
E801	COST ALLOCATION						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-159,200	0	-159,200
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-159,200	0	-159,200
	EXPENDITURE						
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	0	0	159,200	180,317	159,200	180,317
	TOTAL FOR CATEGORY 80	0	0	159,200	180,317	159,200	180,317
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-159,200	-339,517	-159,200	-339,517
	TOTAL FOR CATEGORY 86	0	0	-159,200	-339,517	-159,200	-339,517
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-159,200	0	-159,200
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	4,901,164	10,123,334	9,381,324	8,131,944	9,034,635	7,508,811
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	4,901,164	10,123,334	9,381,324	8,131,944	9,034,635	7,508,811

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

Section B1: Summary by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

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							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,752,309	5,157,548	4,030,588	2,627,912	4,030,588	2,483,520
2512	BALANCE FORWARD TO NEW YEAR	-5,157,547	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	151,629	115,601	115,601	115,601	115,601	115,601
3610	CERTIFICATES	1,055,850	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS	102,530	81,492	102,530	102,530	102,530	102,530
3703	FINGERPRINT FEES	10,276	29,328	51,762	51,762	51,762	51,762
3717	APPLICATION FEES	200	407	67	67	67	67
3722	MISCELLANEOUS PROGRAM FEES	2,793	5,357	77,160	77,160	0	0
3750	TECHNOLOGY FEE	728,367	678,677	732,213	762,872	678,307	682,556
3810	SERVICE & HANDLING CHARGE	245	0	446	446	446	446
3818	PHOTOCOPY SERVICE CHARGE	30	94	23	23	23	23
3832	TRIP CHARGE	2,913,470	2,714,709	2,928,851	3,051,488	2,713,228	2,730,223
4157	FINES	94,695	222,002	144,718	144,718	144,718	144,718
4326	TREASURER'S INTEREST DISTRIB	246,317	59,119	138,365	138,365	138,365	138,365
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	4,901,164	10,123,334	9,381,324	8,131,944	9,034,635	7,508,811
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	85,445	0	0	0	0
5100	SALARIES	2,329,788	3,032,410	3,235,844	3,303,220	3,104,133	3,171,509
5200	WORKERS COMPENSATION	42,680	55,801	50,622	51,583	49,276	50,237
5300	RETIREMENT	579,323	628,241	868,557	887,202	843,203	861,848
5400	PERSONNEL ASSESSMENT	7,061	7,094	13,499	13,499	13,144	13,144
5420	COLLECTIVE BARGAINING ASSESSMENT	156	162	178	177	178	177
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,723	1,723	1,723	1,723
5500	GROUP INSURANCE	243,536	364,320	451,896	430,008	440,004	418,692
5700	PAYROLL ASSESSMENT	1,309	1,324	4,075	4,075	3,968	3,968
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,457	96,434	83,806	82,583	80,395	79,290
5800	UNEMPLOYMENT COMPENSATION	1,459	0	804	1,653	771	1,587
5810	OVERTIME PAY	68,123	41,044	41,044	41,044	41,044	41,044
5820	HOLIDAY PAY	0	939	939	939	939	939
5830	COMP TIME PAYOFF	1,588	0	0	0	0	0
5840	MEDICARE	34,675	43,970	46,919	47,895	45,009	45,985
5860	BOARD AND COMMISSION PAY	4,800	4,720	4,720	4,720	4,720	4,720
5880	SHIFT DIFFERENTIAL PAY	7,199	6,468	6,468	6,468	6,468	6,468
5882	SHIFT DIFFERENTIAL OVERTIME	1,521	0	0	0	0	0
5890	EDUCATION PAY	2,300	0	0	0	0	0
5930	LONGEVITY PAY	9,257	0	10,125	11,625	10,125	11,625
5970	TERMINAL ANNUAL LEAVE PAY	23,970	0	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
5975	FORFEITED ANNUAL LEAVE PAYOFF	11,451	0	0	0	0	0
5980	CALL BACK PAY	156	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,200	0	0	0	0	0
	TOTAL FOR CATEGORY 01	3,457,885	4,370,248	4,821,219	4,888,414	4,645,100	4,712,956
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,371	5,380	1,695	1,695	1,695	1,695
6130	PUBLIC TRANS OUT-OF-STATE	38	200	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	252	90	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	189	2,168	950	950	950	950
	TOTAL FOR CATEGORY 02	1,676	8,000	2,735	2,735	2,735	2,735
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	25	30	30	30	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,684	52,668	109,073	109,073	109,073	109,073
6230	PUBLIC TRANSPORTATION IN-STATE	192	281	281	281	281	281
6240	PERSONAL VEHICLE IN-STATE	96	359	359	359	359	359
6250	COMM AIR TRANS IN-STATE	1,787	2,138	2,138	2,138	2,138	2,138
	TOTAL FOR CATEGORY 03	12,784	55,476	111,881	111,881	111,881	111,881
04	OPERATING						
7020	OPERATING SUPPLIES	3,987	5,721	5,149	5,149	4,782	4,782
7022	OPERATING SUPPLIES-B	4,603	1,806	1,626	1,626	1,626	1,626
7024	OPERATING SUPPLIES-D	3	0	0	0	0	0
7030	FREIGHT CHARGES	0	236	212	212	212	212
7040	NON-STATE PRINTING SERVICES	0	13,750	13,750	13,750	13,750	13,750
7044	PRINTING AND COPYING - C	5,199	5,482	4,934	4,934	4,934	4,934
7045	STATE PRINTING CHARGES	440	376	376	376	376	376
7050	EMPLOYEE BOND INSURANCE	97	97	102	102	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,909	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	4,507	3,294	1,236	1,236	1,236	1,236
7054	AG TORT CLAIM ASSESSMENT	4,191	4,191	3,077	3,069	2,996	2,988
7059	AG VEHICLE LIABILITY INSURANCE	8,455	6,516	4,479	4,486	4,479	4,486
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,909	4,600	4,600	4,600	4,600
7060	CONTRACTS	517	604	604	604	604	604
7070	CONTRACTS - J	3,092	4,412	4,412	4,412	4,412	4,412
7075	MED/HEALTH CARE CONTRACTS	767	1,013	856	856	856	856
7080	LEGAL AND COURT	2,464	2,340	2,340	2,340	2,340	2,340
7110	NON-STATE OWNED OFFICE RENT	259,073	264,360	269,647	276,256	269,647	276,256
7120	ADVERTISING & PUBLIC RELATIONS	832	505	505	505	505	505
7138	OTHER UTILITIES	1,419	1,232	1,232	1,232	1,232	1,232
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,209	16,379	5,768	5,768	5,768	5,768

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
7153	GASOLINE	33,834	31,643	11,144	11,144	11,144	11,144
7154	VEHICLE OPERATION - A	36	36	36	36	36	36
7220	OTHER EDP COSTS (NON-EITS)	-2,464	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	2,432	2,511	7,049	7,049	7,049	7,049
7285	POSTAGE - STATE MAILROOM	2,533	3,574	2,990	2,990	2,990	2,990
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	10,909	12,763	11,713	11,713	11,483	11,483
7291	CELL PHONE/PAGER CHARGES	9,078	4,488	3,096	3,096	3,096	3,096
7296	EITS LONG DISTANCE CHARGES	0	199	199	199	0	0
7301	MEMBERSHIP DUES	500	599	1,000	1,000	1,000	1,000
7302	REGISTRATION FEES	990	2,798	990	990	990	990
7330	SPECIAL REPORT SERVICES & FEES	1,200	1,266	1,266	1,266	1,266	1,266
7630	MISCELLANEOUS GOODS, MATERIALS	870	12,500	12,500	12,500	12,500	12,500
7637	NOTARY FEE APPLY OR RENEW	374	0	374	374	374	374
7980	OPERATING LEASE PAYMENTS	5,087	4,671	5,088	5,088	5,088	5,088
8273	SPECIAL EQUIPMENT <\$5,000 - C	1,985	0	0	0	0	0
TOTAL FOR CATEGORY 04		384,095	416,238	387,699	394,307	386,819	393,427
05	EQUIPMENT						
7430	PROFESSIONAL SERVICES	8,875	0	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	41,761	0	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	73,307	0	2,961	0	2,961	0
TOTAL FOR CATEGORY 05		123,943	0	2,961	0	2,961	0
10	TAXI ASSISTANCE PROGRAM (TAP)						
9041	TRANS TO AGING SERVICES (OAA)	317,247	343,590	343,590	343,590	343,590	343,590
TOTAL FOR CATEGORY 10		317,247	343,590	343,590	343,590	343,590	343,590
11	RECORDS MANAGEMENT SYSTEM						
7060	CONTRACTS	0	7,438	7,438	7,438	7,438	7,438
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,728	115,348	128,472	134,242	116,932	122,125
7220	OTHER EDP COSTS (NON-EITS)	4,793	6,569	5,991	5,991	5,991	5,991
TOTAL FOR CATEGORY 11		56,521	129,355	141,901	147,671	130,361	135,554
16	FINGERPRINTING FEES						
7330	SPECIAL REPORT SERVICES & FEES	13,202	28,417	51,762	51,762	51,762	51,762
TOTAL FOR CATEGORY 16		13,202	28,417	51,762	51,762	51,762	51,762
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	313	313	313	313	313
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,372	5,659	4,856	4,856	4,751	4,751
7220	OTHER EDP COSTS (NON-EITS)	0	5,912	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
7270	LATE FEES AND PENALTIES	23	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544	5,544	5,544
7531	EITS DISK STORAGE	456	316	64	64	64	64
7532	EITS SHARED WEB SERVER HOSTING	365	195	2,033	2,033	2,033	2,033
7542	EITS SILVERNET ACCESS	2,713	2,713	3,993	3,993	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,718	17,514	26,270	26,270	25,579	25,579
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	3,985	3,985	3,985	3,985
7554	EITS INFRASTRUCTURE ASSESSMENT	11,104	11,080	21,180	20,300	20,623	19,766
7556	EITS SECURITY ASSESSMENT	3,901	3,895	5,677	5,666	5,528	5,517
7557	EITS NAS CARD READER	219	437	836	836	836	836
7771	COMPUTER SOFTWARE <\$5,000 - A	514	0	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	375	0	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	686	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	15,349	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,365	54,512	5,781	13,090	5,781	13,090
TOTAL FOR CATEGORY 26		85,636	111,022	80,532	86,950	79,030	85,471
29	UNIFORM ALLOWANCE						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,978	0	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,851	29,394	30,884	30,884	21,532	21,532
TOTAL FOR CATEGORY 29		21,829	29,394	30,884	30,884	21,532	21,532
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	1,371	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	24	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	271	0	0	0	0	0
7302	REGISTRATION FEES	2,844	8,559	3,914	3,944	1,010	1,034
7320	INSTRUCTIONAL SUPPLIES	13	2,843	2,284	2,284	2,284	2,284
7637	NOTARY FEE APPLY OR RENEW	0	330	0	0	0	0
TOTAL FOR CATEGORY 30		4,523	11,732	6,198	6,228	3,294	3,318
49	NSRS REPLACEMENT						
9104	TRANS TO DEPT OF TRANSPORTATION	0	97,094	97,094	97,094	97,094	97,094
TOTAL FOR CATEGORY 49		0	97,094	97,094	97,094	97,094	97,094
80	TRANSFER TO B&I ADMINISTRATION						
7395	COST ALLOCATION - B	208,940	223,348	465,579	485,200	465,579	485,200
TOTAL FOR CATEGORY 80		208,940	223,348	465,579	485,200	465,579	485,200
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,479	10,479	0	0	0	0
TOTAL FOR CATEGORY 82		10,479	10,479	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
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	16,800	16,800	12,905	12,905	12,905	12,905
	TOTAL FOR CATEGORY 83	16,800	16,800	12,905	12,905	12,905	12,905
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,369	907,492	806,248	866,628	698,664
	TOTAL FOR CATEGORY 84	0	1,023,369	907,492	806,248	866,628	698,664
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,007,219	1,720,420	515,325	1,616,892	201,972
	TOTAL FOR CATEGORY 86	0	3,007,219	1,720,420	515,325	1,616,892	201,972
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	296	296	0	0	0	0
	TOTAL FOR CATEGORY 87	296	296	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	43,116	33,422	33,422	33,422	33,422	33,422
	TOTAL FOR CATEGORY 88	43,116	33,422	33,422	33,422	33,422	33,422
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	142,192	207,835	163,050	117,328	163,050	117,328
	TOTAL FOR CATEGORY 89	142,192	207,835	163,050	117,328	163,050	117,328
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	4,901,164	10,123,334	9,381,324	8,131,944	9,034,635	7,508,811

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

Budget Account: 4130 B&I - TAXICAB AUTHORITY

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								
E226	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	71,803	0	0	0	-71,803
E227	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-261,749	0	-261,749
E681	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	194,517	0	194,517
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-68,933	0	-74,290	0	-5,357
E226	3722	MISCELLANEOUS PROGRAM FEES	71,803	71,803	0	0	-71,803	-71,803
M150	3722	MISCELLANEOUS PROGRAM FEES	0	0	-5,357	-5,357	-5,357	-5,357
E227	3750	TECHNOLOGY FEE	0	0	-53,906	-80,316	-53,906	-80,316
E227	3832	TRIP CHARGE	0	0	-215,623	-321,265	-215,623	-321,265
TOTAL FOR REVENUE			71,803	74,673	-274,886	-548,460	-346,689	-623,133
EXPENSE								
01 PERSONNEL SERVICES								
E681	5100	SALARIES	0	0	-131,711	-131,711	-131,711	-131,711
E681	5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
E681	5300	RETIREMENT	0	0	-25,354	-25,354	-25,354	-25,354
E681	5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
E681	5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
E681	5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
E681	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,411	-3,293	-3,411	-3,293
E681	5800	UNEMPLOYMENT COMPENSATION	0	0	-33	-66	-33	-66
E681	5840	MEDICARE	0	0	-1,910	-1,910	-1,910	-1,910
TOTAL FOR CATEGORY 01			0	0	-176,119	-175,458	-176,119	-175,458
04 OPERATING								
E681	7020	OPERATING SUPPLIES	0	0	-367	-367	-367	-367
E681	7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
E681	7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
E681	7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
E681	7296	EITS LONG DISTANCE CHARGES	0	0	-199	-199	-199	-199
TOTAL FOR CATEGORY 04			0	0	-880	-880	-880	-880
11 RECORDS MANAGEMENT SYSTEM								
E681	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,540	-12,117	-11,540	-12,117
TOTAL FOR CATEGORY 11			0	0	-11,540	-12,117	-11,540	-12,117
26 INFORMATION SERVICES								
E681	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105	-105	-105
E681	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691

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

Budget Account: 4130 B&I - TAXICAB AUTHORITY

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
E681	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
E681	7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
TOTAL FOR CATEGORY 26			0	0	-1,502	-1,479	-1,502	-1,479
29	UNIFORM ALLOWANCE							
E227	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-7,780	-7,780	-7,780	-7,780
E681	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,572	-1,572	-1,572	-1,572
TOTAL FOR CATEGORY 29			0	0	-9,352	-9,352	-9,352	-9,352
30	TRAINING							
E681	7302	REGISTRATION FEES	0	0	-2,904	-2,910	-2,904	-2,910
TOTAL FOR CATEGORY 30			0	0	-2,904	-2,910	-2,904	-2,910
84	TECHNOLOGY RESERVE							
E227	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-53,906	-134,222	-53,906	-134,222
E681	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,042	26,638	13,042	26,638
TOTAL FOR CATEGORY 84			0	0	-40,864	-107,584	-40,864	-107,584
86	RESERVE							
E226	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	71,803	143,606	0	0	-71,803	-143,606
E227	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-207,843	-521,328	-207,843	-521,328
E681	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	181,475	362,295	181,475	362,295
M150	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-87,715	-179,680	-93,072	-190,394	-5,357	-10,714
TOTAL FOR CATEGORY 86			-15,912	-36,074	-119,440	-349,427	-103,528	-313,353
TOTAL FOR EXPENSE			-15,912	-36,074	-362,601	-659,207	-346,689	-623,133

Business and Industry - Taxicab Authority
4130
Taxicab Authority

FY 26 Current Authority (G01)

FY24 Balance Forward Percentage Distribution: 3.2564% 26.1798% 2.0286% 0.0000% 0.0000% 0.1729% 0.0000% 0.0000% 0.0000% 0.0000% 62.3751% 4.7183% 1.2689% 100.0000%
 FY 26 Contributing Percentages 2.8686% 23.7156% 2.2965% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 64.5061% 2.7997% 3.8134% 100.0000%

	3315	3610	3656	3703	3717	3722	3750	3810	3818	3832	4157	4326	
Revenue	Regulatory Assessments	Certificates	Driver Permits	Fingerprint Fees	Application Fees	Misc Program Fees	Technology Fee	Service & Handling Charge	Photocopy Service Charge	Trip Charges	Fines	Treasurer's Int Distribution	Total Authority
00 Current Year Revenue	115,601	1,059,000	102,530	51,762	67	77,160	732,213	446	23	2,928,851	144,718	138,365	\$ 5,350,736
00 2511 Balance Forward from Previous Year	99,342	718,009	69,548	911	607	1,773	1,023,369	-	-	1,904,590	65,066	147,373	\$ 4,030,588
Revenue Total	214,943	1,777,009	172,078	52,673	674	78,933	1,755,582	446	23	4,833,441	209,784	285,738	\$ 9,381,324
01 Personnel Services	124,792	1,031,696	99,905	-	-	-	470,935	-	-	2,806,201	121,796	165,894	\$ 4,821,219
02 Out-of-State Travel	-	-	-	-	-	-	2,735	-	-	-	-	-	\$ 2,735
03 In State Travel	3,209	26,533	2,569	-	-	-	-	-	-	72,170	3,132	4,266	\$ 111,881
04 Operating	11,102	91,785	8,888	-	674	-	-	-	-	249,655	10,836	14,759	\$ 387,699
05 Equipment	-	-	-	-	-	-	2,961	-	-	-	-	-	\$ 2,961
10 Taxi Assistance Program (TAP)	9,856	81,484	7,891	-	-	-	-	-	-	221,637	9,620	13,102	\$ 343,590
11 Records Management System	-	-	-	-	-	-	141,901	-	-	-	-	-	\$ 141,901
16 Fingerprinting Fees	-	-	-	51,762	-	-	-	-	-	-	-	-	\$ 51,762
26 Information Services	-	-	-	-	-	-	80,532	-	-	-	-	-	\$ 80,532
29 Uniform Allowance	886	7,324	709	-	-	-	-	-	-	19,922	865	1,178	\$ 30,884
30 Training	178	1,470	142	-	-	-	-	-	-	3,998	174	236	\$ 6,198
49 NSRS Replacement	-	-	-	-	-	-	97,094	-	-	-	-	-	\$ 97,094
80 Transfer to B&I Administration	13,356	110,415	10,692	-	-	-	-	-	-	300,327	13,035	17,754	\$ 465,579
82 Department Cost Allocations	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
83 NDOT 800 MHZ Radios Statewide Cost Alloc	-	-	-	-	-	-	12,905	-	-	-	-	-	\$ 12,905
84 Technology Reserve	-	-	-	-	-	-	946,519	-	-	-	-	-	\$ 946,519
86 Reserve	45,928	379,706	36,769	911	-	78,933	-	446	23	1,032,795	44,826	61,056	\$ 1,681,393
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 St Cost Plan Recovery	959	7,926	768	-	-	-	-	-	-	21,559	936	1,275	\$ 33,422
89 AG Cost Allocation	4,677	38,668	3,744	-	-	-	-	-	-	105,177	4,565	6,218	\$ 163,050
Expenditures Total	\$ 214,943	\$ 1,777,009	\$ 172,078	\$ 52,673	\$ 674	\$ 78,933	\$ 1,755,582	\$ 446	\$ 23	\$ 4,833,441	\$ 209,784	\$ 285,738	\$ 9,381,324
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Work Program A254674130

FY24 Balance Forward Percentage Distribution: 3.2564% 26.1798% 2.0286% 0.0000% 0.0000% 0.1729% 0.0000% 0.0000% 0.0000% 62.3751% 4.7183% 1.2689% 100.0000%
 FY 26 Contributing Percentages 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 100.0000% 0.0000% 0.0000% 100.0000%

	3315	3610	3656	3703	3717	3722	3750	3810	3818	3832	4157	4326	
Revenue	Regulatory Assessments	Certificates	Driver Permits	Fingerprint Fees	Application Fees	Misc Program Fees	Technology Fee	Service & Handling Charge	Photocopy Service Charge	Trip Charges	Fines	Treasurer's Int Distribution	Total Authority
00 Current Year Revenue	-	-	-	-	-	(77,160)	(53,906)	-	-	(215,623)	-	-	\$ (346,689)
00 2511 Balance Forward from Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Revenue Total	-	-	-	-	-	(77,160)	(53,906)	-	-	(215,623)	-	-	\$ (346,689)
01 Personnel Services	(5,052)	(41,768)	(4,045)	-	-	-	-	-	-	(113,608)	(4,931)	(6,716)	\$ (176,119)
02 Out-of-State Travel	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
03 In State Travel	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
04 Operating	(25)	(209)	(20)	-	-	-	-	-	-	(568)	(25)	(34)	\$ (880)
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
10 Taxi Assistance Program (TAP)	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
11 Records Management System	-	-	-	-	-	-	(11,540)	-	-	-	-	-	\$ (11,540)
16 Fingerprinting Fees	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	-	(1,502)	-	-	-	-	-	\$ (1,502)
29 Uniform Allowance	(268)	(2,218)	(215)	-	-	-	-	-	-	(6,033)	(262)	(357)	\$ (9,352)
30 Training	(83)	(689)	(67)	-	-	-	-	-	-	(1,873)	(81)	(111)	\$ (2,904)
49 NSRS Replacement	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
80 Transfer to B&I Administration	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
82 Department Cost Allocations	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
83 NDOT 800 MHZ Radios Statewide Cost Alloc	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
84 Technology Reserve	-	-	-	-	-	-	(40,864)	-	-	-	-	-	\$ (40,864)
86 Reserve	5,429	44,883	4,346	-	-	(77,160)	-	-	-	(93,542)	5,299	7,217	\$ (103,528)
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 St Cost Plan Recovery	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
89 AG Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (77,160)	\$ (53,906)	\$ -	\$ -	\$ (215,623)	\$ -	\$ -	\$ (346,689)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Revised Authority (G08)

FY24 Balance Forward Percentage Distribution: 3.2564% 26.1798% 2.0286% 0.0000% 0.0000% 0.1729% 0.0000% 0.0000% 0.0000% 0.0000% 62.3751% 4.7183% 1.2689% 100.0000%
 FY 26 Contributing Percentages 2.9544% 24.4250% 2.3652% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 63.4444% 2.8835% 3.9275% 100.0000%

	3315	3610	3656	3703	3717	3722	3750	3810	3818	3832	4157	4326	
Revenue	Regulatory Assessments	Certificates	Driver Permits	Fingerprint Fees	Application Fees	Misc Program Fees	Technology Fee	Service & Handling Charge	Photocopy Service Charge	Trip Charges	Fines	Treasurer's Int Distribution	Total Authority
00 Current Year Revenue	115,601	1,059,000	102,530	51,762	67	-	678,307	446	23	2,713,228	144,718	138,365	\$ 5,004,047
00 2511 Balance Forward from Previous Year	97,352	701,553	67,955	911	607	71,160	1,023,369	-	-	1,859,831	63,123	144,727	\$ 4,030,588
Revenue Total	212,953	1,760,553	170,485	52,673	674	71,160	1,701,676	446	23	4,573,059	207,841	283,092	\$ 9,034,635
01 Personnel Services	123,321	1,019,542	98,728	-	-	-	470,935	-	-	2,648,273	120,362	163,939	\$ 4,645,100
02 Out-of-State Travel	-	-	-	-	-	-	2,735	-	-	-	-	-	\$ 2,735
03 In State Travel	3,305	27,327	2,646	-	-	-	-	-	-	70,982	3,226	4,394	\$ 111,881
04 Operating	11,394	94,202	9,122	-	674	-	-	446	23	244,690	11,121	15,147	\$ 386,819
05 Equipment	-	-	-	-	-	-	2,961	-	-	-	-	-	\$ 2,961
10 Taxi Assistance Program (TAP)	10,151	83,922	8,127	-	-	-	-	-	-	217,988	9,907	13,494	\$ 343,590
11 Records Management System	-	-	-	-	-	-	130,361	-	-	-	-	-	\$ 130,361
16 Fingerprinting Fees	-	-	-	51,762	-	-	-	-	-	-	-	-	\$ 51,762
26 Information Services	-	-	-	-	-	-	79,030	-	-	-	-	-	\$ 79,030
29 Uniform Allowance	636	5,259	509	-	-	-	-	-	-	13,661	621	846	\$ 21,532
30 Training	97	805	78	-	-	-	-	-	-	2,090	95	129	\$ 3,294
49 NSRS Replacement	-	-	-	-	-	-	97,094	-	-	-	-	-	\$ 97,094
80 Transfer to B&I Administration	13,755	113,718	11,012	-	-	-	-	-	-	295,384	13,425	18,286	\$ 465,579
82 Department Cost Allocations	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
83 NDOT 800 MHZ Radios Statewide Cost Alloc	-	-	-	-	-	-	12,905	-	-	-	-	-	\$ 12,905
84 Technology Reserve	-	-	-	-	-	(39,027)	905,655	-	-	-	-	-	\$ 866,628
86 Reserve	44,487	367,791	35,615	911	-	110,187	-	-	-	955,341	43,419	59,140	\$ 1,616,892
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 St Cost Plan Recovery	987	8,163	791	-	-	-	-	-	-	21,204	964	1,313	\$ 33,422
89 AG Cost Allocation	4,817	39,825	3,856	-	-	-	-	-	-	103,446	4,702	6,404	\$ 163,050
Expenditures Total	\$ 212,953	\$ 1,760,553	\$ 170,485	\$ 52,673	\$ 674	\$ 71,160	\$ 1,701,676	\$ 446	\$ 23	\$ 4,573,059	\$ 207,841	\$ 283,092	\$ 9,034,635
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Business and Industry - Taxicab Authority
4130
Taxicab Authority

FY 27 Current Authority (G01)

FY24 Balance Forward Percentage Distribution: 3.2564% 26.1798% 2.0286% 0.0000% 0.0000% 0.1729% 0.0000% 0.0000% 0.0000% 0.0000% 62.3751% 4.7183% 1.2689% 100.0000%
 FY 27 Contributing Percentages 2.6000% 23.1572% 2.2421% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 65.7400% 3.0509% 3.2098% 100.0000%

	3315	3610	3656	3703	3717	3722	3750	3810	3818	3832	4157	4326	
Revenue	Regulatory Assessments	Certificates	Driver Permits	Fingerprint Fees	Application Fees	Misc Program Fees	Technology Fee	Service & Handling Charge	Photocopy Service Charge	Trip Charges	Fines	Treasurer's Int Distribution	Total Authority
00 Current Year Revenue	115,601	1,059,000	102,530	51,762	67	77,160	762,872	446	23	3,051,488	144,718	138,365	\$ 5,504,032
00 2511 Balance Forward from Previous Year	45,928	379,706	36,769	911	-	78,933	946,519	446	23	1,032,795	44,826	61,056	\$ 2,627,912
Revenue Total	161,529	1,438,706	139,299	52,673	67	156,093	1,709,391	892	46	4,084,283	189,544	199,421	\$ 8,131,944
01 Personnel Services	114,670	1,021,344	98,889	-	-	-	477,932	-	-	2,899,451	134,558	141,570	\$ 4,888,414
02 Out-of-State Travel	71	633	61	-	-	-	-	-	-	1,798	83	88	\$ 2,735
03 In State Travel	-	-	-	-	-	-	111,881	-	-	-	-	-	\$ 111,881
04 Operating	10,250	91,295	8,839	-	67	-	-	-	-	259,173	12,028	12,654	\$ 394,307
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
10 Taxi Assistance Program (TAP)	8,933	79,566	7,704	-	-	-	-	-	-	225,876	10,482	11,029	\$ 343,590
11 Records Management System	-	-	-	-	-	-	147,671	-	-	-	-	-	\$ 147,671
16 Fingerprinting Fees	-	-	-	51,762	-	-	-	-	-	-	-	-	\$ 51,762
26 Information Services	-	-	-	-	-	-	86,950	-	-	-	-	-	\$ 86,950
29 Uniform Allowance	803	7,152	692	-	-	-	-	-	-	20,303	942	991	\$ 30,884
30 Training	162	1,442	140	-	-	-	-	-	-	4,094	190	200	\$ 6,228
49 NSRS Replacement	-	-	-	-	-	-	97,094	-	-	-	-	-	\$ 97,094
80 Transfer to B&I Administration	12,615	112,359	10,879	-	-	-	-	-	-	318,970	14,803	15,574	\$ 485,200
82 Department Cost Allocations	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
83 NDOT 800 MHZ Radios Statewide Cost Alloc	-	-	-	-	-	-	12,905	-	-	-	-	-	\$ 12,905
84 Technology Reserve	-	-	-	-	-	-	774,958	-	-	-	-	-	\$ 774,958
86 Reserve	10,105	90,006	8,715	911	-	156,093	-	892	46	255,514	11,858	12,476	\$ 546,615
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 St Cost Plan Recovery	869	7,740	749	-	-	-	-	-	-	21,972	1,020	1,073	\$ 33,422
89 AG Cost Allocation	3,050	27,170	2,631	-	-	-	-	-	-	77,131	3,580	3,766	\$ 117,328
Expenditures Total	\$ 161,529	\$ 1,438,706	\$ 139,299	\$ 52,673	\$ 67	\$ 156,093	\$ 1,709,391	\$ 892	\$ 46	\$ 4,084,283	\$ 189,544	\$ 199,421	\$ 8,131,944
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Work Program A254674130

FY24 Balance Forward Percentage Distribution: 3.2564% 26.1798% 2.0286% 0.0000% 0.0000% 0.1729% 0.0000% 0.0000% 0.0000% 62.3751% 4.7183% 1.2689% 100.0000%
 FY 27 Contributing Percentages -1.5617% -12.9110% -1.2502% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 119.3232% -1.5242% -2.0761% 100.0000%

	3315	3610	3656	3703	3717	3722	3750	3810	3818	3832	4157	4326	
Revenue	Regulatory Assessments	Certificates	Driver Permits	Fingerprint Fees	Application Fees	Misc Program Fees	Technology Fee	Service & Handling Charge	Photocopy Service Charge	Trip Charges	Fines	Treasurer's Int Distribution	Total Authority
00 Current Year Revenue	-	-	-	-	-	(77,160)	(80,316)	-	-	(321,265)	-	-	\$ (478,741)
00 2511 Balance Forward from Previous Year	5,429	44,883	4,346	-	-	(77,160)	(40,864)	-	-	(93,542)	5,299	7,217	\$ (144,392)
Revenue Total	5,429	44,883	4,346	-	-	(154,320)	(121,180)	-	-	(414,807)	5,299	7,217	\$ (623,133)
01 Personnel Services	(4,562)	(40,631)	(3,934)	-	-	-	-	-	-	(115,346)	(5,353)	(5,632)	\$ (175,458)
02 Out-of-State Travel	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
03 In State Travel	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
04 Operating	(23)	(204)	(20)	-	-	-	-	-	-	(579)	(27)	(28)	\$ (880)
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
10 Taxi Assistance Program (TAP)	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
11 Records Management System	-	-	-	-	-	-	(12,117)	-	-	-	-	-	\$ (12,117)
16 Fingerprinting Fees	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
26 Information Services	-	-	-	-	-	-	(1,479)	-	-	-	-	-	\$ (1,479)
29 Uniform Allowance	(243)	(2,166)	(210)	-	-	-	-	-	-	(6,148)	(285)	(300)	\$ (9,352)
30 Training	(76)	(674)	(65)	-	-	-	-	-	-	(1,913)	(89)	(93)	\$ (2,910)
49 NSRS Replacement	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
80 Transfer to B&I Administration	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
82 Department Cost Allocations	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
83 NDOT 800 MHZ Radios Statewide Cost Alloc	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
84 Technology Reserve	-	-	-	-	-	-	(107,584)	-	-	-	-	-	\$ (107,584)
86 Reserve	10,332	88,557	8,575	-	-	(154,320)	-	-	-	(290,821)	11,053	13,271	\$ (313,353)
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 St Cost Plan Recovery	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
89 AG Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Expenditures Total	\$ 5,429	\$ 44,883	\$ 4,346	\$ -	\$ -	\$ (154,320)	\$ (121,180)	\$ -	\$ -	\$ (414,807)	\$ 5,299	\$ 7,217	\$ (623,133)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 27 Revised Authority (G08)

FY24 Balance Forward Percentage Distribution: 3.2564% 26.1798% 2.0286% 0.0000% 0.0000% 0.1729% 0.0000% 0.0000% 0.0000% 0.0000% 62.3751% 4.7183% 1.2689% 100.0000%
 FY 27 Contributing Percentages 2.7619% 24.6158% 2.3834% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 63.5855% 3.2459% 3.4075% 100.0000%

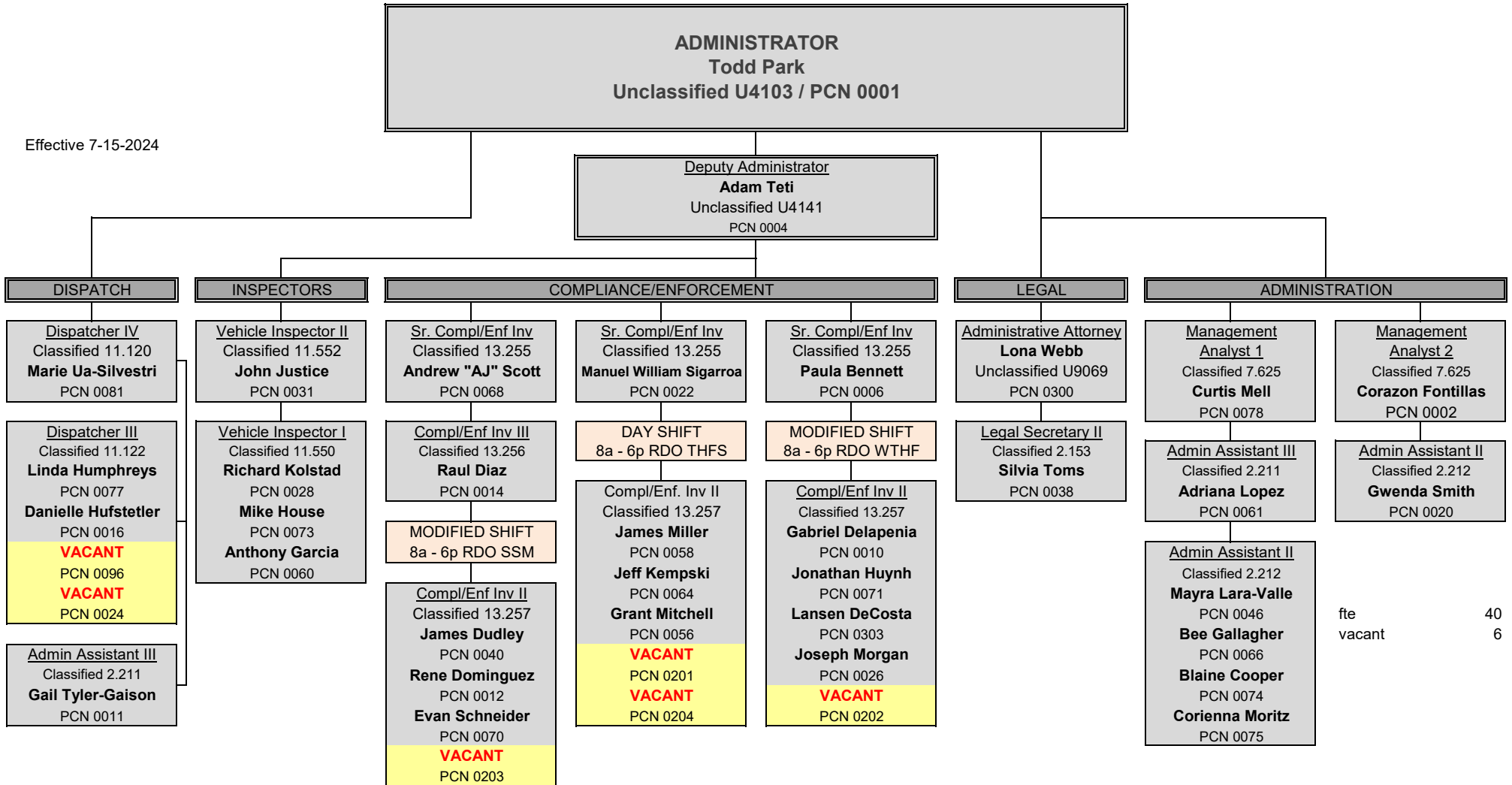
	3315	3610	3656	3703	3717	3722	3750	3810	3818	3832	4157	4326	
Revenue	Regulatory Assessments	Certificates	Driver Permits	Fingerprint Fees	Application Fees	Misc Program Fees	Technology Fee	Service & Handling Charge	Photocopy Service Charge	Trip Charges	Fines	Treasurer's Int Distribution	Total Authority
00 Current Year Revenue	115,601	1,059,000	102,530	51,762	67	-	682,556	446	23	2,730,223	144,718	138,365	\$ 5,025,291
00 2511 Balance Forward from Previous Year	44,487	367,791	35,615	911	-	71,160	905,655	-	-	955,341	43,419	59,140	\$ 2,483,520
Revenue Total	160,088	1,426,791	138,145	52,673	67	71,160	1,588,211	446	23	3,685,564	188,137	197,505	\$ 7,508,811
01 Personnel Services	116,969	1,042,487	100,936	-	-	-	477,932	-	-	2,692,863	137,463	144,307	\$ 4,712,956
02 Out-of-State Travel	-	-	-	-	-	-	2,735	-	-	-	-	-	\$ 2,735
03 In State Travel	3,090	27,540	2,667	-	-	-	-	-	-	71,140	3,631	3,812	\$ 111,881
04 Operating	10,851	96,713	9,364	-	67	-	-	446	23	249,822	12,753	13,388	\$ 393,427
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
10 Taxi Assistance Program (TAP)	9,490	84,578	8,189	-	-	-	-	-	-	218,474	11,152	11,708	\$ 343,590
11 Records Management System	-	-	-	-	-	-	135,554	-	-	-	-	-	\$ 135,554
16 Fingerprinting Fees	-	-	-	51,762	-	-	-	-	-	-	-	-	\$ 51,762
26 Information Services	-	-	-	-	-	-	85,471	-	-	-	-	-	\$ 85,471
29 Uniform Allowance	595	5,300	513	-	-	-	-	-	-	13,691	699	734	\$ 21,532
30 Training	92	817	79	-	-	-	-	-	-	2,110	108	113	\$ 3,318
49 NSRS Replacement	-	-	-	-	-	-	97,094	-	-	-	-	-	\$ 97,094
80 Transfer to B&I Administration	13,401	119,436	11,564	-	-	-	-	-	-	308,517	15,749	16,533	\$ 485,200
82 Department Cost Allocations	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
83 NDOT 800 MHZ Radios Statewide Cost Alloc	-	-	-	-	-	-	12,905	-	-	-	-	-	\$ 12,905
84 Technology Reserve	-	-	-	-	-	(77,856)	776,520	-	-	-	-	-	\$ 698,664
86 Reserve	1,437	12,811	1,240	911	-	149,016	-	-	-	33,093	1,689	1,773	\$ 201,972
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
88 St Cost Plan Recovery	923	8,227	797	-	-	-	-	-	-	21,252	1,085	1,139	\$ 33,422
89 AG Cost Allocation	3,241	28,881	2,796	-	-	-	-	-	-	74,604	3,808	3,998	\$ 117,328
Expenditures Total	\$ 160,088	\$ 1,426,791	\$ 138,145	\$ 52,673	\$ 67	\$ 71,160	\$ 1,588,211	\$ 446	\$ 23	\$ 3,685,564	\$ 188,137	\$ 197,505	\$ 7,508,811
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department of Business & Industry NevadaTaxicab Authority

Agency/ Budget 750/4130

Effective 7-15-2024





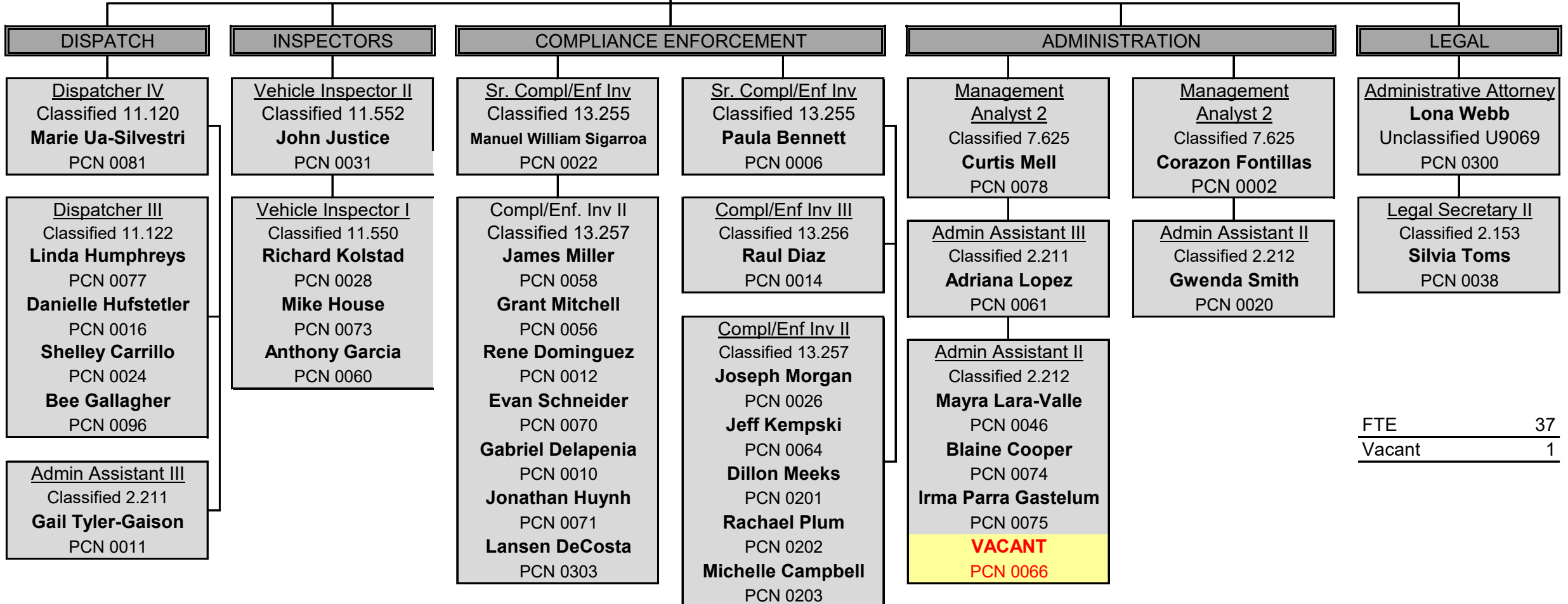
Department of Business & Industry Nevada Taxicab Authority

Agency/ Budget 750/4130

ADMINISTRATOR
Todd Park
Unclassified U4103 / PCN 0001

Deputy Administrator
Adam Teti
Unclassified U4141
PCN 0004

Effective 07-01-2025



FTE	37
Vacant	1

JOE LOMBARDO
Governor

STATE OF NEVADA

DR. KRISTOPHER SANCHEZ
Director



TODD PARK
Administrator

**DEPARTMENT OF BUSINESS AND INDUSTRY
TAXICAB AUTHORITY**

FROM: Todd Park, Administrator

RE: RGL-3722 Miscellaneous Program Fee, Position Control Number 0068 and Academy Training

DATE: March 14, 2025

The Nevada Taxicab Authority is requesting to amend the G01 Governor's Recommended budget for BA4130 to remove revenue authority for collection of RGL-3722 Miscellaneous Program Fee. Although the agency historically referenced NRS 706.8825 for general statutory authority to collect the fee, we are unable to locate more specific authority for the collection of this fee in statute. The LCB has found that statutory authority does not currently appear to exist which would allow the Taxicab Authority to collect the RGL-3722 Miscellaneous Program Fee in the 2025-27 Biennium without a budget implementation bill.

It is also requested that vacant position PCN 0068 Class 13.255 Supervisory Compliance/Enforcement Investigator position be eliminated for the 2025-27 Biennium.

Additionally, it is requested that the police academy training for a potential Compliance Enforcement Investigator hire be eliminated for the 2025-27 Biennium.

Lastly, it should be noted that due to the 3750 Technology Fee and the 3832 Trip Charge revenues decreasing based on the projection of rides, we are making the appropriate adjustments to compensate for the short fall.

Thank you for your consideration regarding this matter.

Respectfully submitted,

A handwritten signature in blue ink that reads "Todd Park".

Administrator
Nevada Taxicab Authority

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 3710 - NDOC - DIRECTOR'S OFFICE
Budget Amendment A256203710
2025-2027 Biennium (FY26-27)**

Submitted March 13, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development, and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

Purpose of Work Program

This request removes Position Control Number (PCN) 000544 from Decision Unit E933.

Justification

The PCN 000544 is being removed from Transfer Decision Unit E933 because the PCN was not Legislatively approved in Budget Account 3716. Therefore, it does not exist to transfer to Budget Account 3710.

Additionally, PCN 000701 has been revised to PCN000614 and PCN 000614 is the correct PCN number.

Expected Benefits to be Realized

Creates a reconciled position transfer with Legislatively approved positions.

Explanation of Projections and Documentation

NEBS210 - G01
NEBS210 - G08
NEBS225 - G01 vs G08

Summary of Alternatives and Why Current Proposal is Preferred

This request is preferred to transfer only those positions that exists and have been approved within Budget Account 3716.

04	7980	OPERATING LEASE PAYMENTS	25,739	25,739					
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0					
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0					
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0					
09	7000	OPERATING	186,719	186,719					
09	7022	OPERATING SUPPLIES-B	27,827	27,827					
09	7053	RISK MGT MISC INS POLICIES	0	0					
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191					
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733					
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774					
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818					
16	6200	PER DIEM IN-STATE	15	15					
16	7025	OPERATING SUPPLIES-E	45	45					
16	7041	PRINTING AND COPYING - A	90	90					
16	7044	PRINTING AND COPYING - C	2,073	2,073					
16	7052	VEHICLE COMP & COLLISION INS	137	137					
16	7059	AG VEHICLE LIABILITY INSURANCE	498	499					
16	7060	CONTRACTS	205	205					
16	7153	GASOLINE	1,607	1,607					
16	7222	DATA PROCESSING SUPPLIES	208	208					
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496					
16	7302	REGISTRATION FEES	550	550					
16	7370	PUBLICATIONS AND PERIODICALS	235	235					
16	7460	EQUIPMENT PURCHASES < \$1,000	190	190					
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783					
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105					
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250					
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151					
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482					
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980					
17	7000	OPERATING	6,660	6,660					
17	7302	REGISTRATION FEES	1,260	1,260					
17	7460	EQUIPMENT PURCHASES < \$1,000	3,227	3,227					
20	7000	OPERATING	482,899	482,899					
21	7000	OPERATING	350,000	350,000			-350,000	-350,000	
21	7060	CONTRACTS	348,960	348,960					
26	7020	OPERATING SUPPLIES	640	640					
26	7026	OPERATING SUPPLIES-F	686	686					
26	7060	CONTRACTS	648,957	648,957	-500,000	-500,000			
26	7061	CONTRACTS - A	158,309	158,309					
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	721,271	721,271					
26	7074	HARDWARE LICENSE/MNT CONTRACTS	173,504	173,504					
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559					
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220					
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860					
26	7299	TELEPHONE & DATA WIRING	4,774	4,774					
26	7302	REGISTRATION FEES	3,400	3,400					
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0					
26	7532	EITS SHARED WEB SERVER HOSTING	1,843	1,843					
26	7542	EITS SILVERNET ACCESS	126,896	126,896					
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,866,564	1,866,564					

26	7550	EITS MICROWAVE SITE SPACE RENT	1,950	1,950							
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,708	125,275				-6,131	-5,876	-557	-535
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963				-1,643	-1,640	-149	-149
26	7557	EITS NAS CARD READER	11,703	11,703							
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0							
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,964	3,964							
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,084	23,084				-1,596	-1,596		
29	7176	PROTECTIVE GEAR	8,326	8,326							
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624							
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483							
30	6120	AUTO MISC OUT-OF-STATE	4	4							
30	6122	AUTO MISC OUT-OF-STATE-B	253	253							
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512							
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591							
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790							
30	6200	PER DIEM IN-STATE	30,103	30,103							
30	6210	FS DAILY RENTAL IN-STATE	539	539							
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307							
30	6222	AUTO MISC - IN-STATE-B	24	24							
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926							
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282							
30	7025	OPERATING SUPPLIES-E	0	0							
30	7027	OPERATING SUPPLIES-G	0	0							
30	7029	OPERATING SUPPLIES-I	0	0							
30	7043	PRINTING AND COPYING - B	0	0							
30	7044	PRINTING AND COPYING - C	0	0							
30	7052	VEHICLE COMP & COLLISION INS	137	137							
30	7059	AG VEHICLE LIABILITY INSURANCE	498	499							
30	7060	CONTRACTS	6,000	6,000							
30	7153	GASOLINE	165	165							
30	7222	DATA PROCESSING SUPPLIES	0	0							
30	7291	CELL PHONE/PAGER CHARGES	837	837							
30	7300	DUES AND REGISTRATIONS	1,238	1,238							
30	7302	REGISTRATION FEES	20,234	20,234							
30	7320	INSTRUCTIONAL SUPPLIES	775	775							
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354							
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0							
30	7970	MATERIALS	2,268	2,268							
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219							
31	7023	OPERATING SUPPLIES-C	440	440							
31	7025	OPERATING SUPPLIES-E	1,473	1,473							
31	7027	OPERATING SUPPLIES-G	38,658	38,658							
31	7029	OPERATING SUPPLIES-I	2,361	2,361							
31	7043	PRINTING AND COPYING - B	15	15							
31	7044	PRINTING AND COPYING - C	3,420	3,420							
31	7060	CONTRACTS	459,829	459,829	-291,328	-291,328					
31	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	-522,198	-169,279					
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	-39,600						
32	7075	MED/HEALTH CARE CONTRACTS	149,017	149,017							
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151							
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013							
36	6120	AUTO MISC OUT-OF-STATE	40	40							

	Total Expenditures	44,254,945	44,319,887	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,247,975	-1,287,878	-163,649	-168,098
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**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2025-2027 Biennium (FY26-27)**

		REVENUES	Governor Recommends G01 Budget Amendment		----CUMULATIVE----				Total Amount	
							Dollar Change			
G.L.#	Description				Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	44,003,386	44,068,328	-3,114,750	-2,766,583	-7.1%	-6.3%	40,888,636	41,301,745	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0.0%	0.0%	0	0	
3853	RETURNED CHECK CHARGE	25	25	0	0	0.0%	0.0%	25	25	
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241	0	0	0.0%	0.0%	1,241	1,241	
4251	GIFTS AND DONATIONS	128	128	0	0	0.0%	0.0%	128	128	
4254	MISC REVENUE	34,123	34,123	0	0	0.0%	0.0%	34,123	34,123	
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300	0	0	0.0%	0.0%	8,300	8,300	
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076	0	0	0.0%	0.0%	5,076	5,076	
4562	DUCAT SALES	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000	
4668	TRANSFER FROM CONSERVATION	61,632	61,632	0	0	0.0%	0.0%	61,632	61,632	
4683	TRANSFER FROM PROGRAMS	833	833	0	0	0.0%	0.0%	833	833	
4697	TRANSFER FROM PRISON STORE	25,000	25,000	0	0	0.0%	0.0%	25,000	25,000	
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783	0	0	0.0%	0.0%	21,783	21,783	
4751	TRANSFER FROM INMATE WELFARE	88,418	88,418	0	0	0.0%	0.0%	88,418	88,418	
Total Revenues		44,254,945	44,319,887	-3,114,750	-2,766,583	-7.0%	-6.2%	41,140,195	41,553,304	
		EXPENDITURES								
Cat	G.L.#	Description								
01	5100	SALARIES	19,365,373	19,689,071	-894,537	-932,606	-4.6%	-4.7%	18,470,836	18,756,465
01	5200	WORKERS COMPENSATION	312,752	319,154	-16,052	-16,252	-5.1%	-5.1%	296,700	302,902
01	5300	RETIREMENT	6,412,192	6,496,370	-294,699	-307,026	-4.6%	-4.7%	6,117,493	6,189,344
01	5400	PERSONNEL ASSESSMENT	82,951	82,951	-4,264	-4,264	-5.1%	-5.1%	78,687	78,687
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,187	1,184	0	0	0.0%	0.0%	1,187	1,184
01	5430	LABOR RELATIONS ASSESSMENT	11,501	11,501	0	0	0.0%	0.0%	11,501	11,501
01	5500	GROUP INSURANCE	2,794,620	2,659,260	-142,704	-135,792	-5.1%	-5.1%	2,651,916	2,523,468
01	5700	PAYROLL ASSESSMENT	25,152	25,152	-1,287	-1,287	-5.1%	-5.1%	23,865	23,865
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	501,551	492,223	-23,165	-23,311	-4.6%	-4.7%	478,386	468,912
01	5800	UNEMPLOYMENT COMPENSATION	4,809	9,859	-222	-469	-4.6%	-4.8%	4,587	9,390
01	5820	HOLIDAY PAY	2,095	2,095	0	0	0.0%	0.0%	2,095	2,095
01	5840	MEDICARE	280,782	285,487	-12,969	-13,528	-4.6%	-4.7%	267,813	271,959
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042	0	0	0.0%	0.0%	8,042	8,042
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380	0	0	0.0%	0.0%	19,380	19,380
01	5904	VACANCY SAVINGS	-2,046,357	-2,071,247	0	0	-0.0%	-0.0%	-2,046,357	-2,071,247
01	5930	LONGEVITY PAY	75,800	85,875	0	0	0.0%	0.0%	75,800	85,875
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	37,064	37,064	-10,644	-10,644	-28.7%	-28.7%	26,420	26,420
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026	0	0	0.0%	0.0%	1,026	1,026
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91	0	0	0.0%	0.0%	91	91
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112	0	0	0.0%	0.0%	112	112
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556	0	0	0.0%	0.0%	556	556
03	6200	PER DIEM IN-STATE	42,899	42,899	0	0	0.0%	0.0%	42,899	42,899
03	6210	FS DAILY RENTAL IN-STATE	1,228	1,228	0	0	0.0%	0.0%	1,228	1,228

03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	2,678	0	0	0.0%	0.0%	2,678	2,678
03	6220	AUTO MISC - IN-STATE	24	24	0	0	0.0%	0.0%	24	24
03	6222	AUTO MISC - IN-STATE-B	391	391	0	0	0.0%	0.0%	391	391
03	6230	PUBLIC TRANSPORTATION IN-STATE	48	48	0	0	0.0%	0.0%	48	48
03	6240	PERSONAL VEHICLE IN-STATE	4,266	4,266	0	0	0.0%	0.0%	4,266	4,266
03	6250	COMM AIR TRANS IN-STATE	34,139	34,139	0	0	0.0%	0.0%	34,139	34,139
04	7020	OPERATING SUPPLIES	420	420	0	0	0.0%	0.0%	420	420
04	7025	OPERATING SUPPLIES-E	17,695	17,695	0	0	0.0%	0.0%	17,695	17,695
04	7040	NON-STATE PRINTING SERVICES	44	44	0	0	0.0%	0.0%	44	44
04	7041	PRINTING AND COPYING - A	2,024	2,024	0	0	0.0%	0.0%	2,024	2,024
04	7044	PRINTING AND COPYING - C	13,732	13,732	0	0	0.0%	0.0%	13,732	13,732
04	7045	STATE PRINTING CHARGES	500	500	0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	629	629	-33	-33	-5.2%	-5.2%	596	596
04	7052	VEHICLE COMP & COLLISION INS	3,707	3,707	0	0	0.0%	0.0%	3,707	3,707
04	7053	RISK MGT MISC INS POLICIES	363	363	0	0	0.0%	0.0%	363	363
04	7054	AG TORT CLAIM ASSESSMENT	18,989	18,940	-972	-968	-5.1%	-5.1%	18,017	17,972
04	7056	INSURANCE DEDUCTIBLES	300	300	0	0	0.0%	0.0%	300	300
04	7059	AG VEHICLE LIABILITY INSURANCE	13,437	13,459	0	0	0.0%	0.0%	13,437	13,459
04	705B	B&G - PROP. & CONT. INSURANCE	29,625	29,625	0	0	0.0%	0.0%	29,625	29,625
04	7060	CONTRACTS	196,580	196,580	0	0	0.0%	0.0%	196,580	196,580
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993	0	0	0.0%	0.0%	51,993	51,993
04	7080	LEGAL AND COURT	647	647	0	0	0.0%	0.0%	647	647
04	7090	EQUIPMENT REPAIR	457	457	0	0	0.0%	0.0%	457	457
04	7100	STATE OWNED BLDG RENT-B&G	1,173,835	1,173,835	0	0	0.0%	0.0%	1,173,835	1,173,835
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55	0	0	0.0%	0.0%	55	55
04	7121	ADVERTISING & PUBLIC REL - A	25,000	25,000	0	0	0.0%	0.0%	25,000	25,000
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170	0	0	0.0%	0.0%	170	170
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416	0	0	0.0%	0.0%	416	416
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601	0	0	0.0%	0.0%	1,601	1,601
04	7152	DIESEL FUEL	12,363	12,363	0	0	0.0%	0.0%	12,363	12,363
04	7153	GASOLINE	115,950	115,950	0	0	0.0%	0.0%	115,950	115,950
04	7155	VEHICLE OPERATION - B	12,521	12,521	0	0	0.0%	0.0%	12,521	12,521
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431	0	0	0.0%	0.0%	10,431	10,431
04	7176	PROTECTIVE GEAR	177	177	0	0	0.0%	0.0%	177	177
04	7192	STIPENDS - B	55,224	55,224	0	0	0.0%	0.0%	55,224	55,224
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663	0	0	0.0%	0.0%	7,663	7,663
04	7272	INTEREST EXPENSE	0	0	0	0	0.0%	0.0%	0	0
04	7273	INTEREST EXPENSE-A	0	0	0	0	0.0%	0.0%	0	0
04	7274	INTEREST EXPENSE-B	0	0	0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	21,833	21,833	0	0	0.0%	0.0%	21,833	21,833
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760	0	0	0.0%	0.0%	9,760	9,760
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698	0	0	0.0%	0.0%	10,698	10,698
04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793	0	0	0.0%	0.0%	43,793	43,793
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904	0	0	0.0%	0.0%	16,904	16,904
04	7294	CONFERENCE CALL CHARGES	2,158	2,158	0	0	0.0%	0.0%	2,158	2,158
04	7296	EITS LONG DISTANCE CHARGES	59	59	0	0	0.0%	0.0%	59	59
04	7301	MEMBERSHIP DUES	8,934	8,934	0	0	0.0%	0.0%	8,934	8,934
04	7302	REGISTRATION FEES	2,255	2,255	0	0	0.0%	0.0%	2,255	2,255
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072	0	0	0.0%	0.0%	23,072	23,072
04	7370	PUBLICATIONS AND PERIODICALS	368	368	0	0	0.0%	0.0%	368	368
04	7430	PROFESSIONAL SERVICES	3,537	3,537	0	0	0.0%	0.0%	3,537	3,537
04	7460	EQUIPMENT PURCHASES < \$1,000	3,548	3,548	0	0	0.0%	0.0%	3,548	3,548

04	7980	OPERATING LEASE PAYMENTS	25,739	25,739	0	0	0.0%	0.0%	25,739	25,739
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0	0.0%	0.0%	0	0
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	0	0	0.0%	0.0%	0	0
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	0	0	0.0%	0.0%	0	0
09	7000	OPERATING	186,719	186,719	0	0	0.0%	0.0%	186,719	186,719
09	7022	OPERATING SUPPLIES-B	27,827	27,827	0	0	0.0%	0.0%	27,827	27,827
09	7053	RISK MGT MISC INS POLICIES	0	0	0	0	0.0%	0.0%	0	0
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191	0	0	0.0%	0.0%	9,191	9,191
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733	0	0	0.0%	0.0%	733	733
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774	0	0	0.0%	0.0%	774	774
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818	0	0	0.0%	0.0%	5,818	5,818
16	6200	PER DIEM IN-STATE	15	15	0	0	0.0%	0.0%	15	15
16	7025	OPERATING SUPPLIES-E	45	45	0	0	0.0%	0.0%	45	45
16	7041	PRINTING AND COPYING - A	90	90	0	0	0.0%	0.0%	90	90
16	7044	PRINTING AND COPYING - C	2,073	2,073	0	0	0.0%	0.0%	2,073	2,073
16	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
16	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
16	7060	CONTRACTS	205	205	0	0	0.0%	0.0%	205	205
16	7153	GASOLINE	1,607	1,607	0	0	0.0%	0.0%	1,607	1,607
16	7222	DATA PROCESSING SUPPLIES	208	208	0	0	0.0%	0.0%	208	208
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496	0	0	0.0%	0.0%	1,496	1,496
16	7302	REGISTRATION FEES	550	550	0	0	0.0%	0.0%	550	550
16	7370	PUBLICATIONS AND PERIODICALS	235	235	0	0	0.0%	0.0%	235	235
16	7460	EQUIPMENT PURCHASES < \$1,000	190	190	0	0	0.0%	0.0%	190	190
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783	0	0	0.0%	0.0%	9,783	9,783
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105	0	0	0.0%	0.0%	2,105	2,105
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250	0	0	0.0%	0.0%	9,250	9,250
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151	0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482	0	0	0.0%	0.0%	482	482
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980	0	0	0.0%	0.0%	3,980	3,980
17	7000	OPERATING	6,660	6,660	0	0	0.0%	0.0%	6,660	6,660
17	7302	REGISTRATION FEES	1,260	1,260	0	0	0.0%	0.0%	1,260	1,260
17	7460	EQUIPMENT PURCHASES < \$1,000	3,227	3,227	0	0	0.0%	0.0%	3,227	3,227
20	7000	OPERATING	482,899	482,899	0	0	0.0%	0.0%	482,899	482,899
21	7000	OPERATING	350,000	350,000	-350,000	-350,000	-100.0%	-100.0%	0	0
21	7060	CONTRACTS	348,960	348,960	0	0	0.0%	0.0%	348,960	348,960
26	7020	OPERATING SUPPLIES	640	640	0	0	0.0%	0.0%	640	640
26	7026	OPERATING SUPPLIES-F	686	686	0	0	0.0%	0.0%	686	686
26	7060	CONTRACTS	648,957	648,957	-500,000	-500,000	-77.0%	-77.0%	148,957	148,957
26	7061	CONTRACTS - A	158,309	158,309	0	0	0.0%	0.0%	158,309	158,309
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	721,271	721,271	0	0	0.0%	0.0%	721,271	721,271
26	7074	HARDWARE LICENSE/MNT CONTRACTS	173,504	173,504	0	0	0.0%	0.0%	173,504	173,504
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559	0	0	0.0%	0.0%	2,559	2,559
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220	0	0	0.0%	0.0%	125,220	125,220
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860	0	0	0.0%	0.0%	3,860	3,860
26	7299	TELEPHONE & DATA WIRING	4,774	4,774	0	0	0.0%	0.0%	4,774	4,774
26	7302	REGISTRATION FEES	3,400	3,400	0	0	0.0%	0.0%	3,400	3,400
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	1,843	1,843	0	0	0.0%	0.0%	1,843	1,843
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	1,866,564	1,866,564	0	0	0.0%	0.0%	1,866,564	1,866,564

26	7550	EITS MICROWAVE SITE SPACE RENT	1,950	1,950	0	0	0.0%	0.0%	1,950	1,950
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,708	125,275	-6,688	-6,411	-5.1%	-5.1%	124,020	118,864
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963	-1,792	-1,789	-5.1%	-5.1%	33,244	33,174
26	7557	EITS NAS CARD READER	11,703	11,703	0	0	0.0%	0.0%	11,703	11,703
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	0	0	0.0%	0.0%	0	0
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,964	3,964	0	0	0.0%	0.0%	3,964	3,964
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,084	23,084	-1,596	-1,596	-6.9%	-6.9%	21,488	21,488
29	7176	PROTECTIVE GEAR	8,326	8,326	0	0	0.0%	0.0%	8,326	8,326
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624	0	0	0.0%	0.0%	15,624	15,624
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483	0	0	0.0%	0.0%	483	483
30	6120	AUTO MISC OUT-OF-STATE	4	4	0	0	0.0%	0.0%	4	4
30	6122	AUTO MISC OUT-OF-STATE-B	253	253	0	0	0.0%	0.0%	253	253
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512	0	0	0.0%	0.0%	1,512	1,512
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591	0	0	0.0%	0.0%	591	591
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790	0	0	0.0%	0.0%	8,790	8,790
30	6200	PER DIEM IN-STATE	30,103	30,103	0	0	0.0%	0.0%	30,103	30,103
30	6210	FS DAILY RENTAL IN-STATE	539	539	0	0	0.0%	0.0%	539	539
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307	0	0	0.0%	0.0%	307	307
30	6222	AUTO MISC - IN-STATE-B	24	24	0	0	0.0%	0.0%	24	24
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926	0	0	0.0%	0.0%	2,926	2,926
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282	0	0	0.0%	0.0%	2,282	2,282
30	7025	OPERATING SUPPLIES-E	0	0	0	0	0.0%	0.0%	0	0
30	7027	OPERATING SUPPLIES-G	0	0	0	0	0.0%	0.0%	0	0
30	7029	OPERATING SUPPLIES-I	0	0	0	0	0.0%	0.0%	0	0
30	7043	PRINTING AND COPYING - B	0	0	0	0	0.0%	0.0%	0	0
30	7044	PRINTING AND COPYING - C	0	0	0	0	0.0%	0.0%	0	0
30	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
30	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
30	7060	CONTRACTS	6,000	6,000	0	0	0.0%	0.0%	6,000	6,000
30	7153	GASOLINE	165	165	0	0	0.0%	0.0%	165	165
30	7222	DATA PROCESSING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
30	7291	CELL PHONE/PAGER CHARGES	837	837	0	0	0.0%	0.0%	837	837
30	7300	DUES AND REGISTRATIONS	1,238	1,238	0	0	0.0%	0.0%	1,238	1,238
30	7302	REGISTRATION FEES	20,234	20,234	0	0	0.0%	0.0%	20,234	20,234
30	7320	INSTRUCTIONAL SUPPLIES	775	775	0	0	0.0%	0.0%	775	775
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354	0	0	0.0%	0.0%	354	354
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
30	7970	MATERIALS	2,268	2,268	0	0	0.0%	0.0%	2,268	2,268
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219	0	0	0.0%	0.0%	4,219	4,219
31	7023	OPERATING SUPPLIES-C	440	440	0	0	0.0%	0.0%	440	440
31	7025	OPERATING SUPPLIES-E	1,473	1,473	0	0	0.0%	0.0%	1,473	1,473
31	7027	OPERATING SUPPLIES-G	38,658	38,658	0	0	0.0%	0.0%	38,658	38,658
31	7029	OPERATING SUPPLIES-I	2,361	2,361	0	0	0.0%	0.0%	2,361	2,361
31	7043	PRINTING AND COPYING - B	15	15	0	0	0.0%	0.0%	15	15
31	7044	PRINTING AND COPYING - C	3,420	3,420	0	0	0.0%	0.0%	3,420	3,420
31	7060	CONTRACTS	459,829	459,829	-291,328	-291,328	-63.4%	-63.4%	168,501	168,501
31	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	-522,198	-169,279	-100.0%	-100.0%	0	0
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	-39,600	0	-100.0%	0.0%	0	0
32	7075	MED/HEALTH CARE CONTRACTS	149,017	149,017	0	0	0.0%	0.0%	149,017	149,017
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151	0	0	0.0%	0.0%	5,151	5,151
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013	0	0	0.0%	0.0%	1,013	1,013
36	6120	AUTO MISC OUT-OF-STATE	40	40	0	0	0.0%	0.0%	40	40

36	6122	AUTO MISC OUT-OF-STATE-B	171	171	0	0	0.0%	0.0%	171	171
36	6150	COMM AIR TRANS OUT-OF-STATE	18,081	18,081	0	0	0.0%	0.0%	18,081	18,081
36	6200	PER DIEM IN-STATE	78,837	78,837	0	0	0.0%	0.0%	78,837	78,837
36	7021	OPERATING SUPPLIES-A	2,586	2,586	0	0	0.0%	0.0%	2,586	2,586
36	7024	OPERATING SUPPLIES-D	43	43	0	0	0.0%	0.0%	43	43
36	7025	OPERATING SUPPLIES-E	860	860	0	0	0.0%	0.0%	860	860
36	7027	OPERATING SUPPLIES-G	1,932	1,932	0	0	0.0%	0.0%	1,932	1,932
36	7029	OPERATING SUPPLIES-I	10,312	10,312	0	0	0.0%	0.0%	10,312	10,312
36	7044	PRINTING AND COPYING - C	2,303	2,303	0	0	0.0%	0.0%	2,303	2,303
36	7052	VEHICLE COMP & COLLISION INS	3,845	3,845	0	0	0.0%	0.0%	3,845	3,845
36	7053	RISK MGT MISC INS POLICIES	363	363	0	0	0.0%	0.0%	363	363
36	7056	INSURANCE DEDUCTIBLES	900	900	0	0	0.0%	0.0%	900	900
36	7059	AG VEHICLE LIABILITY INSURANCE	13,933	13,956	0	0	0.0%	0.0%	13,933	13,956
36	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	14,897	0	0	0.0%	0.0%	14,897	14,897
36	7152	DIESEL FUEL	45,551	45,551	0	0	0.0%	0.0%	45,551	45,551
36	7153	GASOLINE	38,839	38,839	0	0	0.0%	0.0%	38,839	38,839
36	7155	VEHICLE OPERATION - B	7,236	7,236	0	0	0.0%	0.0%	7,236	7,236
36	7157	VEHICLE SUPPLIES - OTHER	6,759	6,759	0	0	0.0%	0.0%	6,759	6,759
36	7176	PROTECTIVE GEAR	6,747	6,747	0	0	0.0%	0.0%	6,747	6,747
36	7191	STIPENDS - A	144	144	0	0	0.0%	0.0%	144	144
36	7291	CELL PHONE/PAGER CHARGES	1,171	1,171	0	0	0.0%	0.0%	1,171	1,171
36	7343	INSPECTIONS & CERTIFICATIONS-C	777	777	0	0	0.0%	0.0%	777	777
36	7420	CLIENT MATERIAL PROVIDER PMTS	885	885	0	0	0.0%	0.0%	885	885
36	7430	PROFESSIONAL SERVICES	479	479	0	0	0.0%	0.0%	479	479
36	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
36	7980	OPERATING LEASE PAYMENTS	3,104	3,104	0	0	0.0%	0.0%	3,104	3,104
39	7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
39	7176	PROTECTIVE GEAR	9,590	9,590	0	0	0.0%	0.0%	9,590	9,590
39	7186	MED/DENT SUPP - NON-CONTRACT-A	693	693	0	0	0.0%	0.0%	693	693
39	7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	16,056	0	0	0.0%	0.0%	16,056	16,056
39	7385	STAFF PHYSICALS	778,682	778,682	0	0	0.0%	0.0%	778,682	778,682
48	7297	EITS 800 TOLL FREE CHARGES	128	128	0	0	0.0%	0.0%	128	128
56	7060	CONTRACTS	35,000	35,000	0	0	0.0%	0.0%	35,000	35,000
58	6100	PER DIEM OUT-OF-STATE	2,794	2,794	0	0	0.0%	0.0%	2,794	2,794
58	6130	PUBLIC TRANS OUT-OF-STATE	123	123	0	0	0.0%	0.0%	123	123
58	6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,759	0	0	0.0%	0.0%	1,759	1,759
58	6200	PER DIEM IN-STATE	6,979	6,979	0	0	0.0%	0.0%	6,979	6,979
58	6210	FS DAILY RENTAL IN-STATE	1,805	1,805	0	0	0.0%	0.0%	1,805	1,805
58	6240	PERSONAL VEHICLE IN-STATE	14	14	0	0	0.0%	0.0%	14	14
58	6250	COMM AIR TRANS IN-STATE	636	636	0	0	0.0%	0.0%	636	636
58	7022	OPERATING SUPPLIES-B	108,024	108,024	0	0	0.0%	0.0%	108,024	108,024
58	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495	0	0	0.0%	0.0%	1,495	1,495
58	7301	MEMBERSHIP DUES	390	390	0	0	0.0%	0.0%	390	390
58	7302	REGISTRATION FEES	0	0	0	0	0.0%	0.0%	0	0
58	7460	EQUIPMENT PURCHASES < \$1,000	673	673	0	0	0.0%	0.0%	673	673
60	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	0.0%	0.0%	0	0
65	7350	COURT AWARD-PHYS INJ/SICK,PROP	29,658	29,658	0	0	0.0%	0.0%	29,658	29,658
71	9380	DUCAT REDEMPTIONS	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000
83	7388	NDOT RADIO COST ALLOCATION	2,670	2,670	0	0	0.0%	0.0%	2,670	2,670
87	7393	PURCHASING ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	6,242,663	6,441,105	0	0	0.0%	0.0%	6,242,663	6,441,105

	Total Expenditures	44,254,945	44,319,887	-3,114,750	-2,766,583	-7.0%	-6.2%	41,140,195	41,553,304
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Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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	31,276,045	31,482,834	37,057,325	37,348,441
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	66,262
TOTAL REVENUES FOR DECISION UNIT B000		37,293,921	35,014,498	37,286,728	37,577,844
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	16,333,278	16,558,681
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	756	756
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095

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
5830	COMP TIME PAYOFF	13,347	0	0	0
5840	MEDICARE	184,972	191,518	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	0	0
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	0	0
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	28,861	28,861
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	24,046,745	24,337,861
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44

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
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	111	111
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	20,530	20,530
7060	CONTRACTS	480,625	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	783	783
7273	INTEREST EXPENSE-A	89,591	25,494	25,494	25,494
7274	INTEREST EXPENSE-B	6,217	1,773	1,773	1,773
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59

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
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0
7301	MEMBERSHIP DUES	8,405	7,054	7,054	7,054
7302	REGISTRATION FEES	6,569	620	620	620
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	6,722	6,722
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	27,800	27,800
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	101,470	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	1,156,264	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	61,749	61,749
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	2,587,824	2,587,824
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	10,000	10,000
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	224,546	224,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073

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
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
TOTAL FOR CATEGORY 16		21,944	35,818	35,818	35,818
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
TOTAL FOR CATEGORY 17		38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	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
8174	CIP INSPECTION TRANSFER	71,567	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
TOTAL FOR CATEGORY 21		0	350,000	350,000	350,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	755,684	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	76,968	76,968
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,201,794	1,201,794
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	213,732	213,732
TOTAL FOR CATEGORY 26		2,432,764	2,762,936	2,762,936	2,762,936

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
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	35,103	35,103
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	43,429	43,429
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	45,834	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	15	15	15
7044	PRINTING AND COPYING - C	7,964	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	440	440
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	6,007	6,007
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219

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
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
	TOTAL FOR CATEGORY 30	175,683	152,418	152,418	152,418
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	104,083	104,083
	TOTAL FOR CATEGORY 32	102,461	104,083	104,083	104,083
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
	TOTAL FOR CATEGORY 33	13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
	TOTAL FOR CATEGORY 34	4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
	TOTAL FOR CATEGORY 35	15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	111	111
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601

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
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	6,820	6,820
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	270,204	270,204
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	2,400	2,400
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	925,334	925,334
TOTAL FOR CATEGORY 39		678,496	954,073	954,073	954,073
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	0	0
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
TOTAL FOR CATEGORY 48		36	1,352	128	128
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
TOTAL FOR CATEGORY 56		35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	885	885
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47
TOTAL FOR CATEGORY 58		122,057	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
TOTAL FOR CATEGORY 65		36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
TOTAL FOR CATEGORY 71		307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160
TOTAL FOR CATEGORY 83		8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
TOTAL FOR CATEGORY 87		7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
TOTAL FOR CATEGORY 89		4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
TOTAL FOR CATEGORY 93		849,237	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		37,293,921	35,014,498	37,286,728	37,577,844
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,702,561	2,896,538
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,702,561	2,896,538

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	29,977	29,977
5700	PAYROLL ASSESSMENT	0	0	13,429	13,429
	TOTAL FOR CATEGORY 01	0	0	43,406	43,406
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-973	-973
7054	AG TORT CLAIM ASSESSMENT	0	0	-6,755	-6,794
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,178	4,200
705B	B&G - PROP. & CONT. INSURANCE	0	0	8,480	8,480
7100	STATE OWNED BLDG RENT-B&G	0	0	564,218	564,218
	TOTAL FOR CATEGORY 04	0	0	569,148	569,131
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 16	0	0	119	120
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,602	1,602
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	740,664	740,664
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-943	-943
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	47,547	43,133
7556	EITS SECURITY ASSESSMENT	0	0	7,851	7,792
7557	EITS NAS CARD READER	0	0	8,642	8,642
	TOTAL FOR CATEGORY 26	0	0	807,558	803,085
30	TRAINING				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 30	0	0	119	120
36	INMATE TRANSPORTATION				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,009	-1,009
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,332	4,355
	TOTAL FOR CATEGORY 36	0	0	3,323	3,346
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-7,152	-7,152
	TOTAL FOR CATEGORY 87	0	0	-7,152	-7,152

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
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,286,040	1,484,482
	TOTAL FOR CATEGORY 89	0	0	1,286,040	1,484,482
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,702,561	2,896,538
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,260,640	-3,275,883
4751	TRANSFER FROM INMATE WELFARE	0	0	22,156	22,156
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,238,484	-3,253,727
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	431	428
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,265	-9,265
5904	VACANCY SAVINGS	0	0	-2,046,357	-2,071,247
5930	LONGEVITY PAY	0	0	74,125	83,775
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,376	-4,376
	TOTAL FOR CATEGORY 01	0	0	-1,985,442	-2,000,685
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
705B	B&G - PROP. & CONT. INSURANCE	0	0	615	615
7060	CONTRACTS	0	0	118,902	118,902
7272	INTEREST EXPENSE	0	0	-783	-783
7273	INTEREST EXPENSE-A	0	0	-25,494	-25,494
7274	INTEREST EXPENSE-B	0	0	-1,773	-1,773
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7301	MEMBERSHIP DUES	0	0	1,880	1,880
7302	REGISTRATION FEES	0	0	50	50
7430	PROFESSIONAL SERVICES	0	0	3,273	3,273
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,174	-3,174
7980	OPERATING LEASE PAYMENTS	0	0	-2,061	-2,061
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-101,470	-101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-1,156,264	-1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	-61,749	-61,749
	TOTAL FOR CATEGORY 04	0	0	-1,223,032	-1,223,032
09	EXTRAORDINARY MAINTENANCE EXP				
7053	RISK MGT MISC INS POLICIES	0	0	-10,000	-10,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	0	-10,000	-10,000
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184
	TOTAL FOR CATEGORY 16	0	0	-184	-184
21	AB452				
7060	CONTRACTS	0	0	348,960	348,960
	TOTAL FOR CATEGORY 21	0	0	348,960	348,960
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-6,026	-6,026
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-34,413	-34,413
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	96,536	96,536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,513	-6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,979	-1,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75,894	-75,894
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-213,732	-213,732
	TOTAL FOR CATEGORY 26	0	0	-83,712	-83,712
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,615	-13,615
	TOTAL FOR CATEGORY 29	0	0	-13,615	-13,615
30	TRAINING				
7025	OPERATING SUPPLIES-E	0	0	-1,473	-1,473
7027	OPERATING SUPPLIES-G	0	0	-38,658	-38,658
7029	OPERATING SUPPLIES-I	0	0	-2,361	-2,361
7043	PRINTING AND COPYING - B	0	0	-15	-15
7044	PRINTING AND COPYING - C	0	0	-3,420	-3,420
7222	DATA PROCESSING SUPPLIES	0	0	-440	-440
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,007	-6,007
	TOTAL FOR CATEGORY 30	0	0	-52,374	-52,374
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 31	0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-104,083	-104,083
	TOTAL FOR CATEGORY 32	0	0	-104,083	-104,083
36	INMATE TRANSPORTATION				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,820	-6,820
	TOTAL FOR CATEGORY 36	0	0	-6,568	-6,568
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,400	-2,400
7385	STAFF PHYSICALS	0	0	-146,652	-146,652
	TOTAL FOR CATEGORY 39	0	0	-149,052	-149,052
58	ENERGY DIVISION				
7302	REGISTRATION FEES	0	0	-885	-885
7460	EQUIPMENT PURCHASES < \$1,000	0	0	626	626
	TOTAL FOR CATEGORY 58	0	0	-259	-259
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-5,490	-5,490
	TOTAL FOR CATEGORY 83	0	0	-5,490	-5,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,238,484	-3,253,727
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	826,586	709,321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	826,586	709,321
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-179,001	-179,819
5200	WORKERS COMPENSATION	0	0	-4,150	-4,237
5300	RETIREMENT	0	0	566,088	571,644
5430	LABOR RELATIONS ASSESSMENT	0	0	11,501	11,501
5500	GROUP INSURANCE	0	0	531,744	421,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-101,006	-117,085
5800	UNEMPLOYMENT COMPENSATION	0	0	4,011	8,198
5840	MEDICARE	0	0	-2,601	-2,609

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	826,586	709,321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	826,586	709,321
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	168,501	168,501
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	168,501	168,501
EXPENDITURE					
31	NDOC ACADEMY AND SECURITY				
7060	CONTRACTS	0	0	168,501	168,501
	TOTAL FOR CATEGORY 31	0	0	168,501	168,501
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	168,501	168,501
E276	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	853,126	460,607
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	853,126	460,607
EXPENDITURE					
31	NDOC ACADEMY AND SECURITY				
7060	CONTRACTS	0	0	291,328	291,328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	522,198	169,279
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	39,600	0
	TOTAL FOR CATEGORY 31	0	0	853,126	460,607
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	853,126	460,607
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,160	4,160
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	4,160	4,160
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-13,582	-13,582
6210	FS DAILY RENTAL IN-STATE	0	0	-1,107	-1,107
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,295	1,295
6220	AUTO MISC - IN-STATE	0	0	24	24
6222	AUTO MISC - IN-STATE-B	0	0	-103	-103

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	108	108
6250	COMM AIR TRANS IN-STATE	0	0	17,477	17,477
	TOTAL FOR CATEGORY 03	0	0	4,160	4,160
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	4,160	4,160
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	685	685
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	685	685
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	685	685
	TOTAL FOR CATEGORY 04	0	0	685	685
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	685	685
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	800	800
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	800	800
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	800	800
	TOTAL FOR CATEGORY 04	0	0	800	800
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	800	800
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	100	100
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	100	100
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	100	100
	TOTAL FOR CATEGORY 04	0	0	100	100
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	100	100

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E304	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,227	3,227
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	3,227	3,227
	EXPENDITURE				
17	PREA REALLOCATION GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,227	3,227
	TOTAL FOR CATEGORY 17	0	0	3,227	3,227
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	3,227	3,227
E305	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	149,017	149,017
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	149,017	149,017
	EXPENDITURE				
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	149,017	149,017
	TOTAL FOR CATEGORY 32	0	0	149,017	149,017
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	149,017	149,017
E506	ADJUSTMENTS TO TRANSFER E906				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,962,815	1,994,617
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,962,815
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	1,962,815	3,957,432
	EXPENDITURE				
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,962,815	3,957,432
	TOTAL FOR CATEGORY 60	0	0	1,962,815	3,957,432
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	1,962,815	3,957,432
E550	TECHNOLOGY INVESTMENT REQUEST				
	[See Attachment]				
	REVENUE				
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	500,000	500,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 26	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	500,000	500,000
E902	TRANSFER FROM HCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	786,518	811,516
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	786,518	811,516
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	506,009	527,933
5200	WORKERS COMPENSATION	0	0	9,352	9,492
5300	RETIREMENT	0	0	151,802	158,382
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	83,244	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,104	13,195
5800	UNEMPLOYMENT COMPENSATION	0	0	126	266
5840	MEDICARE	0	0	7,336	7,658
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,773	6,773
	TOTAL FOR CATEGORY 01	0	0	780,984	806,149
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	786,518	811,516
E903	TRANSFER FROM WCC TO DIRECTOR'S OFFICE				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,146,287	1,179,928
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	1,146,287	1,179,928
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	740,537	769,118
5200	WORKERS COMPENSATION	0	0	12,026	12,187
5300	RETIREMENT	0	0	240,053	249,435
5400	PERSONNEL ASSESSMENT	0	0	3,197	3,197
5500	GROUP INSURANCE	0	0	107,028	101,844
5700	PAYROLL ASSESSMENT	0	0	965	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,179	19,226
5800	UNEMPLOYMENT COMPENSATION	0	0	184	385
5840	MEDICARE	0	0	10,736	11,152
5930	LONGEVITY PAY	0	0	250	500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	1,136,090	1,169,944
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	729	727
	TOTAL FOR CATEGORY 04	0	0	753	751
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,016	4,808
7556	EITS SECURITY ASSESSMENT	0	0	1,345	1,342
	TOTAL FOR CATEGORY 26	0	0	6,361	6,150
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,083	3,083
	TOTAL FOR CATEGORY 29	0	0	3,083	3,083
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	1,146,287	1,179,928
E904	TRANSFER FROM TCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	123,181	127,372
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	123,181	127,372

EXPENDITURE

01 PERSONNEL SERVICES

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	80,054	83,666
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	24,016	25,100
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	2,073	2,092
5800	UNEMPLOYMENT COMPENSATION	0	0	20	42
5840	MEDICARE	0	0	1,161	1,214
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968
TOTAL FOR CATEGORY 01		0	0	121,992	126,206
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
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	399	399
TOTAL FOR CATEGORY 29		0	0	399	399
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	123,181	127,372
E905	TRANSFER FROM TCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	338,276	348,990
TOTAL REVENUES FOR DECISION UNIT E905		0	0	338,276	348,990
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	216,861	226,257
5200	WORKERS COMPENSATION	0	0	4,008	4,068
5300	RETIREMENT	0	0	65,058	67,878
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	5,616	5,655

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
5800	UNEMPLOYMENT COMPENSATION	0	0	54	114
5840	MEDICARE	0	0	3,144	3,282
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,903	2,903
	TOTAL FOR CATEGORY 01	0	0	334,708	345,493
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
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
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,197	1,197
	TOTAL FOR CATEGORY 29	0	0	1,197	1,197
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	338,276	348,990
E906	TRANSFER FROM OSF TO DIRECTOR'S OFFICE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,962,815
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	-1,962,815
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,311,224	1,346,220
5200	WORKERS COMPENSATION	0	0	26,458	27,385
5300	RETIREMENT	0	0	308,933	316,252
5400	PERSONNEL ASSESSMENT	0	0	7,105	7,105
5500	GROUP INSURANCE	0	0	237,840	226,320
5700	PAYROLL ASSESSMENT	0	0	2,145	2,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,963	33,656
5800	UNEMPLOYMENT COMPENSATION	0	0	326	676
5840	MEDICARE	0	0	19,013	19,523
	TOTAL FOR CATEGORY 01	0	0	1,947,007	1,979,282
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	54	54
7054	AG TORT CLAIM ASSESSMENT	0	0	1,619	1,615

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	1,673	1,669
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,147	10,684
7556	EITS SECURITY ASSESSMENT	0	0	2,988	2,982
	TOTAL FOR CATEGORY 26	0	0	14,135	13,666
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,962,815	-3,957,432
	TOTAL FOR CATEGORY 60	0	0	-1,962,815	-3,957,432
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	-1,962,815
E907	TRANSFER FROM WCC TO DIRECTOR'S OFFICE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	332,495	331,350
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	332,495	331,350
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	185,000	185,000
5200	WORKERS COMPENSATION	0	0	2,692	2,692
5300	RETIREMENT	0	0	108,688	108,688
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,791	4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	46	92
5840	MEDICARE	0	0	2,682	2,682
5930	LONGEVITY PAY	0	0	1,425	1,600
	TOTAL FOR CATEGORY 01	0	0	330,033	328,936
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
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366

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
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	881	881
	TOTAL FOR CATEGORY 29	0	0	881	881
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	332,495	331,350
E908	TRANSFER EEO FROM CORRECTIONS DO TO RESOURCE MGT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-104,892	-108,311
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-104,892	-108,311
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-73,310	-76,609
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-14,112	-14,747
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,899	-1,915
5800	UNEMPLOYMENT COMPENSATION	0	0	-18	-38
5840	MEDICARE	0	0	-1,063	-1,111
	TOTAL FOR CATEGORY 01	0	0	-104,102	-107,544
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 E908	0	0	-104,892	-108,311
E933	TRANSFERS FROM WSCC TO DIRECTOR'S OFFICE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	413,258	417,352
	TOTAL REVENUES FOR DECISION UNIT E933	0	0	413,258	417,352
	EXPENDITURE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	244,721	248,624
5200	WORKERS COMPENSATION	0	0	4,038	4,038
5300	RETIREMENT	0	0	115,119	117,109
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,338	6,216
5800	UNEMPLOYMENT COMPENSATION	0	0	60	124
5840	MEDICARE	0	0	3,547	3,605
	TOTAL FOR CATEGORY 01	0	0	410,887	415,052
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
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 E933	0	0	413,258	417,352
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	44,254,945	44,319,887
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	44,254,945	44,319,887

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	44,003,386	44,068,328
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	88,418	88,418
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	44,254,945	44,319,887
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	19,365,373	19,689,071
5200	WORKERS COMPENSATION	206,876	263,731	312,752	319,154
5300	RETIREMENT	3,778,048	3,801,080	6,412,192	6,496,370
5400	PERSONNEL ASSESSMENT	37,172	37,343	82,951	82,951
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	1,187	1,184
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	11,501	11,501
5500	GROUP INSURANCE	1,273,039	1,739,628	2,794,620	2,659,260
5700	PAYROLL ASSESSMENT	6,925	7,003	25,152	25,152
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	501,551	492,223
5800	UNEMPLOYMENT COMPENSATION	7,966	0	4,809	9,859
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095
5830	COMP TIME PAYOFF	13,347	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
5840	MEDICARE	184,972	191,518	280,782	285,487
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	-2,046,357	-2,071,247
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	75,800	85,875
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	37,064	37,064
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	27,888,894	28,153,421
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	42,899	42,899
6210	FS DAILY RENTAL IN-STATE	638	2,335	1,228	1,228
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	2,678	2,678
6220	AUTO MISC - IN-STATE	24	0	24	24
6222	AUTO MISC - IN-STATE-B	182	494	391	391
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	48	48
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,266	4,266
6250	COMM AIR TRANS IN-STATE	30,924	16,662	34,139	34,139
TOTAL FOR CATEGORY 03		70,338	81,513	85,673	85,673
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024

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
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	629	629
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	3,707	3,707
7053	RISK MGT MISC INS POLICIES	411	111	363	363
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	18,989	18,940
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	13,437	13,459
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	29,625	29,625
7060	CONTRACTS	480,625	77,678	196,580	196,580
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	1,173,835	1,173,835
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	0	0
7273	INTEREST EXPENSE-A	89,591	25,494	0	0
7274	INTEREST EXPENSE-B	6,217	1,773	0	0
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7297	EITS 800 TOLL FREE CHARGES	16	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
7301	MEMBERSHIP DUES	8,405	7,054	8,934	8,934
7302	REGISTRATION FEES	6,569	620	2,255	2,255
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	3,537	3,537
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	3,548	3,548
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	25,739	25,739
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	0	0
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	0	0
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	0	0
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	1,939,206	1,939,179
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	0	0
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	214,546	214,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	347	173	137	137

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	684	343	498	499
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	190	190
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	21,944	35,818	35,753	35,754
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	3,227	3,227
	TOTAL FOR CATEGORY 17	38,318	21,783	25,010	25,010
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0
8174	CIP INSPECTION TRANSFER	71,567	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
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
7060	CONTRACTS	0	0	348,960	348,960
TOTAL FOR CATEGORY 21		0	350,000	698,960	698,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	648,957	648,957
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	721,271	721,271
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	173,504	173,504
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	0	0
7532	EITS SHARED WEB SERVER HOSTING	294	241	1,843	1,843
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,866,564	1,866,564
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	1,950	1,950
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	130,708	125,275
7556	EITS SECURITY ASSESSMENT	20,644	20,611	35,036	34,963
7557	EITS NAS CARD READER	2,733	3,061	11,703	11,703
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	2,432,764	2,762,936	4,017,880	4,012,374
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,964	3,964
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	23,084	23,084
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	35,374	35,374
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	0	0
7027	OPERATING SUPPLIES-G	45,834	38,658	0	0
7029	OPERATING SUPPLIES-I	0	2,361	0	0
7043	PRINTING AND COPYING - B	0	15	0	0
7044	PRINTING AND COPYING - C	7,964	3,420	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	0	0
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	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
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
TOTAL FOR CATEGORY 30		175,683	152,418	100,163	100,164
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
7060	CONTRACTS	0	0	459,829	459,829
7460	EQUIPMENT PURCHASES < \$1,000	0	0	522,198	169,279
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	39,600	0
TOTAL FOR CATEGORY 31		0	0	1,067,994	675,475
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	149,017	149,017
TOTAL FOR CATEGORY 32		102,461	104,083	149,017	149,017
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
TOTAL FOR CATEGORY 33		13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
TOTAL FOR CATEGORY 34		4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
TOTAL FOR CATEGORY 35		15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	3,845	3,845
7053	RISK MGT MISC INS POLICIES	858	111	363	363
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	13,933	13,956
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	0	0
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	266,959	266,982
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	0	0
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	778,682	778,682
TOTAL FOR CATEGORY 39		678,496	954,073	805,021	805,021
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	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
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
	TOTAL FOR CATEGORY 48	36	1,352	128	128
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	673	673
	TOTAL FOR CATEGORY 58	122,057	124,951	124,692	124,692
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
	TOTAL FOR CATEGORY 71	307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	2,670	2,670
	TOTAL FOR CATEGORY 83	8,160	8,160	2,670	2,670
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	7,152	7,152	0	0
	TOTAL FOR CATEGORY 87	7,152	7,152	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	6,242,663	6,441,105
	TOTAL FOR CATEGORY 89	4,627,125	4,956,623	6,242,663	6,441,105
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
	TOTAL FOR CATEGORY 93	849,237	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	44,254,945	44,319,887

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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	31,276,045	31,482,834	36,986,689	37,278,081
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	66,262
TOTAL REVENUES FOR DECISION UNIT B000		37,293,921	35,014,498	37,216,092	37,507,484
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	16,287,900	16,513,606
5200	WORKERS COMPENSATION	206,876	263,731	258,350	263,527
5300	RETIREMENT	3,778,048	3,801,080	4,823,365	4,873,437
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	756	756
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	517,960	525,132
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095

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
5830	COMP TIME PAYOFF	13,347	0	0	0
5840	MEDICARE	184,972	191,518	236,161	239,426
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	0	0
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	0	0
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	28,861	28,861
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	23,976,109	24,267,501
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44

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
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	111	111
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	20,530	20,530
7060	CONTRACTS	480,625	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	783	783
7273	INTEREST EXPENSE-A	89,591	25,494	25,494	25,494
7274	INTEREST EXPENSE-B	6,217	1,773	1,773	1,773
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59

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
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0
7301	MEMBERSHIP DUES	8,405	7,054	7,054	7,054
7302	REGISTRATION FEES	6,569	620	620	620
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	6,722	6,722
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	27,800	27,800
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	101,470	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	1,156,264	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	61,749	61,749
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	2,587,824	2,587,824
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	10,000	10,000
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	224,546	224,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073

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
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
TOTAL FOR CATEGORY 16		21,944	35,818	35,818	35,818
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
TOTAL FOR CATEGORY 17		38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	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
8174	CIP INSPECTION TRANSFER	71,567	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
TOTAL FOR CATEGORY 21		0	350,000	350,000	350,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	755,684	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	76,968	76,968
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,201,794	1,201,794
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	213,732	213,732
TOTAL FOR CATEGORY 26		2,432,764	2,762,936	2,762,936	2,762,936

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
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	35,103	35,103
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	43,429	43,429
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	45,834	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	15	15	15
7044	PRINTING AND COPYING - C	7,964	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	440	440
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	6,007	6,007
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219

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
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
	TOTAL FOR CATEGORY 30	175,683	152,418	152,418	152,418
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	104,083	104,083
	TOTAL FOR CATEGORY 32	102,461	104,083	104,083	104,083
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
	TOTAL FOR CATEGORY 33	13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
	TOTAL FOR CATEGORY 34	4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
	TOTAL FOR CATEGORY 35	15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	111	111
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601

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
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	6,820	6,820
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	270,204	270,204
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	2,400	2,400
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	925,334	925,334
TOTAL FOR CATEGORY 39		678,496	954,073	954,073	954,073
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	0	0
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
TOTAL FOR CATEGORY 48		36	1,352	128	128
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
TOTAL FOR CATEGORY 56		35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805

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
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	885	885
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47
TOTAL FOR CATEGORY 58		122,057	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
TOTAL FOR CATEGORY 65		36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
TOTAL FOR CATEGORY 71		307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160
TOTAL FOR CATEGORY 83		8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
TOTAL FOR CATEGORY 87		7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
TOTAL FOR CATEGORY 89		4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
TOTAL FOR CATEGORY 93		849,237	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		37,293,921	35,014,498	37,216,092	37,507,484
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,702,561	2,896,538
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,702,561	2,896,538

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	29,977	29,977
5700	PAYROLL ASSESSMENT	0	0	13,429	13,429
	TOTAL FOR CATEGORY 01	0	0	43,406	43,406
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-973	-973
7054	AG TORT CLAIM ASSESSMENT	0	0	-6,755	-6,794
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,178	4,200
705B	B&G - PROP. & CONT. INSURANCE	0	0	8,480	8,480
7100	STATE OWNED BLDG RENT-B&G	0	0	564,218	564,218
	TOTAL FOR CATEGORY 04	0	0	569,148	569,131
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 16	0	0	119	120
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,602	1,602
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	740,664	740,664
7550	EITS MICROWAVE SITE SPACE RENT	0	0	-943	-943
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	47,547	43,133
7556	EITS SECURITY ASSESSMENT	0	0	7,851	7,792
7557	EITS NAS CARD READER	0	0	8,642	8,642
	TOTAL FOR CATEGORY 26	0	0	807,558	803,085
30	TRAINING				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 30	0	0	119	120
36	INMATE TRANSPORTATION				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,009	-1,009
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,332	4,355
	TOTAL FOR CATEGORY 36	0	0	3,323	3,346
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-7,152	-7,152
	TOTAL FOR CATEGORY 87	0	0	-7,152	-7,152

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	1,286,040	1,484,482
	TOTAL FOR CATEGORY 89	0	0	1,286,040	1,484,482
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,702,561	2,896,538
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,254,601	-3,269,868
4751	TRANSFER FROM INMATE WELFARE	0	0	22,156	22,156
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,232,445	-3,247,712
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	431	428
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,265	-9,265
5904	VACANCY SAVINGS	0	0	-2,040,318	-2,065,232
5930	LONGEVITY PAY	0	0	74,125	83,775
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,376	-4,376
	TOTAL FOR CATEGORY 01	0	0	-1,979,403	-1,994,670
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
705B	B&G - PROP. & CONT. INSURANCE	0	0	615	615
7060	CONTRACTS	0	0	118,902	118,902
7272	INTEREST EXPENSE	0	0	-783	-783
7273	INTEREST EXPENSE-A	0	0	-25,494	-25,494
7274	INTEREST EXPENSE-B	0	0	-1,773	-1,773
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7301	MEMBERSHIP DUES	0	0	1,880	1,880
7302	REGISTRATION FEES	0	0	50	50
7430	PROFESSIONAL SERVICES	0	0	3,273	3,273
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,174	-3,174
7980	OPERATING LEASE PAYMENTS	0	0	-2,061	-2,061
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-101,470	-101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-1,156,264	-1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	-61,749	-61,749
	TOTAL FOR CATEGORY 04	0	0	-1,223,032	-1,223,032
09	EXTRAORDINARY MAINTENANCE EXP				
7053	RISK MGT MISC INS POLICIES	0	0	-10,000	-10,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	0	-10,000	-10,000
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184
	TOTAL FOR CATEGORY 16	0	0	-184	-184
21	AB452				
7060	CONTRACTS	0	0	348,960	348,960
	TOTAL FOR CATEGORY 21	0	0	348,960	348,960
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-6,026	-6,026
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-34,413	-34,413
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	96,536	96,536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,513	-6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,979	-1,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75,894	-75,894
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-213,732	-213,732
	TOTAL FOR CATEGORY 26	0	0	-83,712	-83,712
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,615	-13,615
	TOTAL FOR CATEGORY 29	0	0	-13,615	-13,615
30	TRAINING				
7025	OPERATING SUPPLIES-E	0	0	-1,473	-1,473
7027	OPERATING SUPPLIES-G	0	0	-38,658	-38,658
7029	OPERATING SUPPLIES-I	0	0	-2,361	-2,361
7043	PRINTING AND COPYING - B	0	0	-15	-15
7044	PRINTING AND COPYING - C	0	0	-3,420	-3,420
7222	DATA PROCESSING SUPPLIES	0	0	-440	-440
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,007	-6,007
	TOTAL FOR CATEGORY 30	0	0	-52,374	-52,374
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420

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 31	0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-104,083	-104,083
	TOTAL FOR CATEGORY 32	0	0	-104,083	-104,083
36	INMATE TRANSPORTATION				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,820	-6,820
	TOTAL FOR CATEGORY 36	0	0	-6,568	-6,568
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,400	-2,400
7385	STAFF PHYSICALS	0	0	-146,652	-146,652
	TOTAL FOR CATEGORY 39	0	0	-149,052	-149,052
58	ENERGY DIVISION				
7302	REGISTRATION FEES	0	0	-885	-885
7460	EQUIPMENT PURCHASES < \$1,000	0	0	626	626
	TOTAL FOR CATEGORY 58	0	0	-259	-259
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-5,490	-5,490
	TOTAL FOR CATEGORY 83	0	0	-5,490	-5,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,232,445	-3,247,712
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	824,546	707,272
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	824,546	707,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-177,706	-178,522
5200	WORKERS COMPENSATION	0	0	-4,154	-4,237
5300	RETIREMENT	0	0	562,427	567,971
5430	LABOR RELATIONS ASSESSMENT	0	0	11,501	11,501
5500	GROUP INSURANCE	0	0	531,744	421,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-100,697	-116,760
5800	UNEMPLOYMENT COMPENSATION	0	0	3,997	8,165
5840	MEDICARE	0	0	-2,566	-2,574

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	824,546	707,272
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	824,546	707,272
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	168,501	168,501
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	168,501	168,501
EXPENDITURE					
31	NDOC ACADEMY AND SECURITY				
7060	CONTRACTS	0	0	168,501	168,501
	TOTAL FOR CATEGORY 31	0	0	168,501	168,501
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	168,501	168,501
E276	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	853,126	460,607
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	853,126	460,607
EXPENDITURE					
31	NDOC ACADEMY AND SECURITY				
7060	CONTRACTS	0	0	291,328	291,328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	522,198	169,279
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	39,600	0
	TOTAL FOR CATEGORY 31	0	0	853,126	460,607
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	853,126	460,607
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,160	4,160
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	4,160	4,160
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-13,582	-13,582
6210	FS DAILY RENTAL IN-STATE	0	0	-1,107	-1,107
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,295	1,295
6220	AUTO MISC - IN-STATE	0	0	24	24
6222	AUTO MISC - IN-STATE-B	0	0	-103	-103

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
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	108	108
6250	COMM AIR TRANS IN-STATE	0	0	17,477	17,477
	TOTAL FOR CATEGORY 03	0	0	4,160	4,160
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	4,160	4,160
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	685	685
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	685	685
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	685	685
	TOTAL FOR CATEGORY 04	0	0	685	685
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	685	685
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	800	800
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	800	800
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	800	800
	TOTAL FOR CATEGORY 04	0	0	800	800
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	800	800
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	100	100
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	100	100
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	100	100
	TOTAL FOR CATEGORY 04	0	0	100	100
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	100	100

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E304	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,227	3,227
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	3,227	3,227
	EXPENDITURE				
17	PREA REALLOCATION GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,227	3,227
	TOTAL FOR CATEGORY 17	0	0	3,227	3,227
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	3,227	3,227
E305	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	149,017	149,017
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	149,017	149,017
	EXPENDITURE				
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	149,017	149,017
	TOTAL FOR CATEGORY 32	0	0	149,017	149,017
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	149,017	149,017
E506	ADJUSTMENTS TO TRANSFER E906				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,962,815	1,994,617
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,962,815
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	1,962,815	3,957,432
	EXPENDITURE				
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,962,815	3,957,432
	TOTAL FOR CATEGORY 60	0	0	1,962,815	3,957,432
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	1,962,815	3,957,432
E550	TECHNOLOGY INVESTMENT REQUEST				
	[See Attachment]				
	REVENUE				
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	500,000	500,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 26	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	500,000	500,000
E903	TRANSFER FROM WCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,117,874	1,150,529
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	1,117,874	1,150,529
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	719,766	747,516
5200	WORKERS COMPENSATION	0	0	11,956	12,259
5300	RETIREMENT	0	0	233,321	242,428
5400	PERSONNEL ASSESSMENT	0	0	3,197	3,197
5500	GROUP INSURANCE	0	0	107,028	101,844
5700	PAYROLL ASSESSMENT	0	0	965	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,643	18,688
5800	UNEMPLOYMENT COMPENSATION	0	0	179	374
5840	MEDICARE	0	0	10,437	10,839
5930	LONGEVITY PAY	0	0	250	500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	1,107,677	1,140,545
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	729	727
	TOTAL FOR CATEGORY 04	0	0	753	751
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,016	4,808
7556	EITS SECURITY ASSESSMENT	0	0	1,345	1,342
	TOTAL FOR CATEGORY 26	0	0	6,361	6,150
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,083	3,083

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 29	0	0	3,083	3,083
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	1,117,874	1,150,529
E906	TRANSFER FROM OSF TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,969,288
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	-1,969,288
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,316,479	1,351,695
5200	WORKERS COMPENSATION	0	0	26,453	27,388
5300	RETIREMENT	0	0	309,944	317,307
5400	PERSONNEL ASSESSMENT	0	0	7,105	7,105
5500	GROUP INSURANCE	0	0	237,840	226,320
5700	PAYROLL ASSESSMENT	0	0	2,145	2,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	34,099	33,792
5800	UNEMPLOYMENT COMPENSATION	0	0	327	678
5840	MEDICARE	0	0	19,088	19,604
	TOTAL FOR CATEGORY 01	0	0	1,953,480	1,986,034
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	54	54
7054	AG TORT CLAIM ASSESSMENT	0	0	1,619	1,615
	TOTAL FOR CATEGORY 04	0	0	1,673	1,669
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,147	10,684
7556	EITS SECURITY ASSESSMENT	0	0	2,988	2,982
	TOTAL FOR CATEGORY 26	0	0	14,135	13,666
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,969,288	-3,970,657
	TOTAL FOR CATEGORY 60	0	0	-1,969,288	-3,970,657
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	-1,969,288
E907	TRANSFER FROM WCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	332,495	331,350
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	332,495	331,350

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	185,000	185,000
5200	WORKERS COMPENSATION	0	0	2,692	2,692
5300	RETIREMENT	0	0	108,688	108,688
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,791	4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	46	92
5840	MEDICARE	0	0	2,682	2,682
5930	LONGEVITY PAY	0	0	1,425	1,600
	TOTAL FOR CATEGORY 01	0	0	330,033	328,936
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
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	881	881
	TOTAL FOR CATEGORY 29	0	0	881	881
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	332,495	331,350
E908	TRANSFER EEO FROM CORRECTIONS DO TO RESOURCE MGT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-104,892	-108,311
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-104,892	-108,311
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-73,310	-76,609
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-14,112	-14,747
5400	PERSONNEL ASSESSMENT	0	0	-355	-355

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,899	-1,915
5800	UNEMPLOYMENT COMPENSATION	0	0	-18	-38
5840	MEDICARE	0	0	-1,063	-1,111
	TOTAL FOR CATEGORY 01	0	0	-104,102	-107,544
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 E908	0	0	-104,892	-108,311
E913	ELIMINATE TRANSFER FROM TCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-123,181	-127,372
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	-123,181	-127,372
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-80,054	-83,666
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-24,016	-25,100
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	-2,073	-2,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-20	-42
5840	MEDICARE	0	0	-1,161	-1,214
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-121,992	-126,206
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	-123,181	-127,372
E914	ELIMINATE TRANSFER FROM TCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-330,101	-340,623
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	-330,101	-340,623
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-210,846	-219,930
5200	WORKERS COMPENSATION	0	0	-3,897	-4,179
5300	RETIREMENT	0	0	-63,255	-65,979
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	-5,460	-5,499
5800	UNEMPLOYMENT COMPENSATION	0	0	-51	-111
5840	MEDICARE	0	0	-3,057	-3,189
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,903	-2,903
	TOTAL FOR CATEGORY 01	0	0	-326,533	-337,126
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
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
29	AGENCY ISSUE UNIFORM ALLOWANCE				

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
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,197	-1,197
	TOTAL FOR CATEGORY 29	0	0	-1,197	-1,197
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	-330,101	-340,623
E933	TRANSFERS FROM WSCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	249,609	249,254
	TOTAL REVENUES FOR DECISION UNIT E933	0	0	249,609	249,254
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	153,108	153,874
5200	WORKERS COMPENSATION	0	0	2,692	2,692
5300	RETIREMENT	0	0	61,296	61,443
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,966	3,847
5800	UNEMPLOYMENT COMPENSATION	0	0	38	77
5840	MEDICARE	0	0	2,219	2,231
	TOTAL FOR CATEGORY 01	0	0	248,028	247,721
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
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E933	0	0	249,609	249,254
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	42,294,989	42,293,650
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	42,294,989	42,293,650

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	42,043,430	42,048,564
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	-6,473
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	88,418	88,418
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	42,294,989	42,293,650
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	18,120,337	18,392,964
5200	WORKERS COMPENSATION	206,876	263,731	291,400	297,450
5300	RETIREMENT	3,778,048	3,801,080	5,997,658	6,065,448
5400	PERSONNEL ASSESSMENT	37,172	37,343	77,266	77,266
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	1,187	1,184
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	11,501	11,501
5500	GROUP INSURANCE	1,273,039	1,739,628	2,604,348	2,478,204
5700	PAYROLL ASSESSMENT	6,925	7,003	23,436	23,436
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	469,330	459,818
5800	UNEMPLOYMENT COMPENSATION	7,966	0	4,498	9,195
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095
5830	COMP TIME PAYOFF	13,347	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
5840	MEDICARE	184,972	191,518	262,740	266,694
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	-2,040,318	-2,065,232
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	75,800	85,875
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	22,549	22,549
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	25,951,249	26,155,869
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	42,899	42,899
6210	FS DAILY RENTAL IN-STATE	638	2,335	1,228	1,228
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	2,678	2,678
6220	AUTO MISC - IN-STATE	24	0	24	24
6222	AUTO MISC - IN-STATE-B	182	494	391	391
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	48	48
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,266	4,266
6250	COMM AIR TRANS IN-STATE	30,924	16,662	34,139	34,139
TOTAL FOR CATEGORY 03		70,338	81,513	85,673	85,673
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024

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

Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	585	585
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	3,707	3,707
7053	RISK MGT MISC INS POLICIES	411	111	363	363
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	17,693	17,649
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	13,437	13,459
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	29,625	29,625
7060	CONTRACTS	480,625	77,678	196,580	196,580
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	1,173,835	1,173,835
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	0	0
7273	INTEREST EXPENSE-A	89,591	25,494	0	0
7274	INTEREST EXPENSE-B	6,217	1,773	0	0
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7297	EITS 800 TOLL FREE CHARGES	16	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
7301	MEMBERSHIP DUES	8,405	7,054	8,934	8,934
7302	REGISTRATION FEES	6,569	620	2,255	2,255
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	3,537	3,537
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	3,548	3,548
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	25,739	25,739
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	0	0
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	0	0
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	0	0
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	1,937,866	1,937,844
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	0	0
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	214,546	214,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	347	173	137	137

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	684	343	498	499
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	190	190
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	21,944	35,818	35,753	35,754
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	3,227	3,227
	TOTAL FOR CATEGORY 17	38,318	21,783	25,010	25,010
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0
8174	CIP INSPECTION TRANSFER	71,567	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
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
7060	CONTRACTS	0	0	348,960	348,960
TOTAL FOR CATEGORY 21		0	350,000	698,960	698,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	648,957	648,957
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	721,271	721,271
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	173,504	173,504
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	0	0
7532	EITS SHARED WEB SERVER HOSTING	294	241	1,843	1,843
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,866,564	1,866,564
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	1,950	1,950
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	121,791	116,727
7556	EITS SECURITY ASSESSMENT	20,644	20,611	32,647	32,578
7557	EITS NAS CARD READER	2,733	3,061	11,703	11,703
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	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
	TOTAL FOR CATEGORY 26	2,432,764	2,762,936	4,006,574	4,001,441
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,964	3,964
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	19,892	19,892
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	32,182	32,182
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	0	0
7027	OPERATING SUPPLIES-G	45,834	38,658	0	0
7029	OPERATING SUPPLIES-I	0	2,361	0	0
7043	PRINTING AND COPYING - B	0	15	0	0
7044	PRINTING AND COPYING - C	7,964	3,420	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	0	0
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	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
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
TOTAL FOR CATEGORY 30		175,683	152,418	100,163	100,164
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
7060	CONTRACTS	0	0	459,829	459,829
7460	EQUIPMENT PURCHASES < \$1,000	0	0	522,198	169,279
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	39,600	0
TOTAL FOR CATEGORY 31		0	0	1,067,994	675,475
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	149,017	149,017
TOTAL FOR CATEGORY 32		102,461	104,083	149,017	149,017
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
TOTAL FOR CATEGORY 33		13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
TOTAL FOR CATEGORY 34		4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
TOTAL FOR CATEGORY 35		15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171

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
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	3,845	3,845
7053	RISK MGT MISC INS POLICIES	858	111	363	363
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	13,933	13,956
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	0	0
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	266,959	266,982
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	0	0
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	778,682	778,682
TOTAL FOR CATEGORY 39		678,496	954,073	805,021	805,021
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	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
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
	TOTAL FOR CATEGORY 48	36	1,352	128	128
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	673	673
	TOTAL FOR CATEGORY 58	122,057	124,951	124,692	124,692
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,473	-13,225
	TOTAL FOR CATEGORY 60	0	0	-6,473	-13,225
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
	TOTAL FOR CATEGORY 71	307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	2,670	2,670
	TOTAL FOR CATEGORY 83	8,160	8,160	2,670	2,670
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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	7,152	7,152	0	0
	TOTAL FOR CATEGORY 87	7,152	7,152	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	6,242,663	6,441,105
	TOTAL FOR CATEGORY 89	4,627,125	4,956,623	6,242,663	6,441,105
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
	TOTAL FOR CATEGORY 93	849,237	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	42,294,989	42,293,650

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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	37,057,325	37,348,441	36,986,689	37,278,081	-70,636	-70,360
E902	2501	APPROPRIATION CONTROL	786,518	811,516	0	0	-786,518	-811,516
E903	2501	APPROPRIATION CONTROL	1,146,287	1,179,928	1,117,874	1,150,529	-28,413	-29,399
E904	2501	APPROPRIATION CONTROL	123,181	127,372	0	0	-123,181	-127,372
E905	2501	APPROPRIATION CONTROL	338,276	348,990	0	0	-338,276	-348,990
E913	2501	APPROPRIATION CONTROL	0	0	-123,181	-127,372	-123,181	-127,372
E914	2501	APPROPRIATION CONTROL	0	0	-330,101	-340,623	-330,101	-340,623
E933	2501	APPROPRIATION CONTROL	413,258	417,352	249,609	249,254	-163,649	-168,098
M150	2501	APPROPRIATION CONTROL	-3,260,640	-3,275,883	-3,254,601	-3,269,868	6,039	6,015
M300	2501	APPROPRIATION CONTROL	826,586	709,321	824,546	707,272	-2,040	-2,049
E906	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-1,962,815	0	-1,969,288	0	-6,473
TOTAL FOR REVENUE			37,430,791	35,704,222	35,470,835	33,677,985	-1,959,956	-2,026,237
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	16,333,278	16,558,681	16,287,900	16,513,606	-45,378	-45,075
E902	5100	SALARIES	506,009	527,933	0	0	-506,009	-527,933
E903	5100	SALARIES	740,537	769,118	719,766	747,516	-20,771	-21,602
E904	5100	SALARIES	80,054	83,666	0	0	-80,054	-83,666
E905	5100	SALARIES	216,861	226,257	0	0	-216,861	-226,257
E906	5100	SALARIES	1,311,224	1,346,220	1,316,479	1,351,695	5,255	5,475
E913	5100	SALARIES	0	0	-80,054	-83,666	-80,054	-83,666
E914	5100	SALARIES	0	0	-210,846	-219,930	-210,846	-219,930
E933	5100	SALARIES	244,721	248,624	153,108	153,874	-91,613	-94,750
M300	5100	SALARIES	-179,001	-179,819	-177,706	-178,522	1,295	1,297
B000	5200	WORKERS COMPENSATION	258,328	263,529	258,350	263,527	22	-2
E902	5200	WORKERS COMPENSATION	9,352	9,492	0	0	-9,352	-9,492
E903	5200	WORKERS COMPENSATION	12,026	12,187	11,956	12,259	-70	72
E904	5200	WORKERS COMPENSATION	1,346	1,346	0	0	-1,346	-1,346
E905	5200	WORKERS COMPENSATION	4,008	4,068	0	0	-4,008	-4,068
E906	5200	WORKERS COMPENSATION	26,458	27,385	26,453	27,388	-5	3
E913	5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
E914	5200	WORKERS COMPENSATION	0	0	-3,897	-4,179	-3,897	-4,179
E933	5200	WORKERS COMPENSATION	4,038	4,038	2,692	2,692	-1,346	-1,346
M300	5200	WORKERS COMPENSATION	-4,150	-4,237	-4,154	-4,237	-4	0
B000	5300	RETIREMENT	4,846,547	4,896,629	4,823,365	4,873,437	-23,182	-23,192
E902	5300	RETIREMENT	151,802	158,382	0	0	-151,802	-158,382
E903	5300	RETIREMENT	240,053	249,435	233,321	242,428	-6,732	-7,007

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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
E904	5300	RETIREMENT	24,016	25,100	0	0	-24,016	-25,100
E905	5300	RETIREMENT	65,058	67,878	0	0	-65,058	-67,878
E906	5300	RETIREMENT	308,933	316,252	309,944	317,307	1,011	1,055
E913	5300	RETIREMENT	0	0	-24,016	-25,100	-24,016	-25,100
E914	5300	RETIREMENT	0	0	-63,255	-65,979	-63,255	-65,979
E933	5300	RETIREMENT	115,119	117,109	61,296	61,443	-53,823	-55,666
M300	5300	RETIREMENT	566,088	571,644	562,427	567,971	-3,661	-3,673
E902	5400	PERSONNEL ASSESSMENT	2,487	2,487	0	0	-2,487	-2,487
E904	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E905	5400	PERSONNEL ASSESSMENT	1,066	1,066	0	0	-1,066	-1,066
E913	5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
E914	5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066	-1,066	-1,066
E933	5400	PERSONNEL ASSESSMENT	1,066	1,066	710	710	-356	-356
E902	5500	GROUP INSURANCE	83,244	79,212	0	0	-83,244	-79,212
E904	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E905	5500	GROUP INSURANCE	35,676	33,948	0	0	-35,676	-33,948
E913	5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
E914	5500	GROUP INSURANCE	0	0	-35,676	-33,948	-35,676	-33,948
E933	5500	GROUP INSURANCE	35,676	33,948	23,784	22,632	-11,892	-11,316
E902	5700	PAYROLL ASSESSMENT	751	751	0	0	-751	-751
E904	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E905	5700	PAYROLL ASSESSMENT	322	322	0	0	-322	-322
E913	5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
E914	5700	PAYROLL ASSESSMENT	0	0	-322	-322	-322	-322
E933	5700	PAYROLL ASSESSMENT	322	322	215	215	-107	-107
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	519,392	526,558	517,960	525,132	-1,432	-1,426
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	13,104	13,195	0	0	-13,104	-13,195
E903	5750	RETIRED EMPLOYEES GROUP INSURANCE	19,179	19,226	18,643	18,688	-536	-538
E904	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,073	2,092	0	0	-2,073	-2,092
E905	5750	RETIRED EMPLOYEES GROUP INSURANCE	5,616	5,655	0	0	-5,616	-5,655
E906	5750	RETIRED EMPLOYEES GROUP INSURANCE	33,963	33,656	34,099	33,792	136	136
E913	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,073	-2,092	-2,073	-2,092
E914	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,460	-5,499	-5,460	-5,499
E933	5750	RETIRED EMPLOYEES GROUP INSURANCE	6,338	6,216	3,966	3,847	-2,372	-2,369
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-101,006	-117,085	-100,697	-116,760	309	325
E902	5800	UNEMPLOYMENT COMPENSATION	126	266	0	0	-126	-266
E903	5800	UNEMPLOYMENT COMPENSATION	184	385	179	374	-5	-11
E904	5800	UNEMPLOYMENT COMPENSATION	20	42	0	0	-20	-42
E905	5800	UNEMPLOYMENT COMPENSATION	54	114	0	0	-54	-114

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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
E906	5800	UNEMPLOYMENT COMPENSATION	326	676	327	678	1	2
E913	5800	UNEMPLOYMENT COMPENSATION	0	0	-20	-42	-20	-42
E914	5800	UNEMPLOYMENT COMPENSATION	0	0	-51	-111	-51	-111
E933	5800	UNEMPLOYMENT COMPENSATION	60	124	38	77	-22	-47
M300	5800	UNEMPLOYMENT COMPENSATION	4,011	8,198	3,997	8,165	-14	-33
B000	5840	MEDICARE	236,827	240,091	236,161	239,426	-666	-665
E902	5840	MEDICARE	7,336	7,658	0	0	-7,336	-7,658
E903	5840	MEDICARE	10,736	11,152	10,437	10,839	-299	-313
E904	5840	MEDICARE	1,161	1,214	0	0	-1,161	-1,214
E905	5840	MEDICARE	3,144	3,282	0	0	-3,144	-3,282
E906	5840	MEDICARE	19,013	19,523	19,088	19,604	75	81
E913	5840	MEDICARE	0	0	-1,161	-1,214	-1,161	-1,214
E914	5840	MEDICARE	0	0	-3,057	-3,189	-3,057	-3,189
E933	5840	MEDICARE	3,547	3,605	2,219	2,231	-1,328	-1,374
M300	5840	MEDICARE	-2,601	-2,609	-2,566	-2,574	35	35
M150	5904	VACANCY SAVINGS	-2,046,357	-2,071,247	-2,040,318	-2,065,232	6,039	6,015
E902	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,773	6,773	0	0	-6,773	-6,773
E904	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	968	968	0	0	-968	-968
E905	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,903	2,903	0	0	-2,903	-2,903
E913	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968	-968	-968
E914	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,903	-2,903	-2,903	-2,903
TOTAL FOR CATEGORY 01			24,802,559	25,188,448	22,864,914	23,190,896	-1,937,645	-1,997,552
04	OPERATING							
E902	7050	EMPLOYEE BOND INSURANCE	19	19	0	0	-19	-19
E904	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E905	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E913	7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
E914	7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8	-8	-8
E933	7050	EMPLOYEE BOND INSURANCE	8	8	5	5	-3	-3
E902	7054	AG TORT CLAIM ASSESSMENT	567	565	0	0	-567	-565
E904	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
E905	7054	AG TORT CLAIM ASSESSMENT	243	242	0	0	-243	-242
E913	7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
E914	7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242	-243	-242
E933	7054	AG TORT CLAIM ASSESSMENT	243	242	162	162	-81	-80
TOTAL FOR CATEGORY 04			1,172	1,168	-168	-167	-1,340	-1,335

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

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
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	3,902	3,739	0	0	-3,902	-3,739
E904	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E905	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603	0	0	-1,672	-1,603
E913	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
E914	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603	-1,672	-1,603
E933	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603	1,115	1,068	-557	-535
E902	7556	EITS SECURITY ASSESSMENT	1,046	1,044	0	0	-1,046	-1,044
E904	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
E905	7556	EITS SECURITY ASSESSMENT	448	447	0	0	-448	-447
E913	7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
E914	7556	EITS SECURITY ASSESSMENT	0	0	-448	-447	-448	-447
E933	7556	EITS SECURITY ASSESSMENT	448	447	299	298	-149	-149
TOTAL FOR CATEGORY 26			9,894	9,566	-1,412	-1,367	-11,306	-10,933
29	AGENCY ISSUE UNIFORM ALLOWANCE							
E904	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	399	399	0	0	-399	-399
E905	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,197	1,197	0	0	-1,197	-1,197
E913	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399	-399	-399
E914	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,197	-1,197	-1,197	-1,197
TOTAL FOR CATEGORY 29			1,596	1,596	-1,596	-1,596	-3,192	-3,192
60	RETAINED EARNINGS BA 3708							
E906	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-1,962,815	-3,957,432	-1,969,288	-3,970,657	-6,473	-13,225
TOTAL FOR CATEGORY 60			-1,962,815	-3,957,432	-1,969,288	-3,970,657	-6,473	-13,225
TOTAL FOR EXPENSE			22,852,406	21,243,346	20,892,450	19,217,109	-1,959,956	-2,026,237

Budget Account Positions

Date: 3/13/25 1:50 PM

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

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Version: G01 GOVERNOR RECOMMENDS

View: Basic

Decision Unit: Display All Decision Units

DU	PCN	Funding Group	FY24-25 L01	Class	Class Description	Type	Grade	Step	Adj	FTE	Act FTE	WF FTE	Yr1 FTE	Yr2 FTE	Start	End	Mr	End Year
B000	000028	G4 PROFESSIONAL SERVICES	x	12565	CORRECTIONAL CASE WORK	Existing	36	3	0	1.00	1.00	1.00	1.00	1.00	1	2023	6	2028
E934	000028	G4 PROFESSIONAL SERVICES		12565	CORRECTIONAL CASE WORK	Existing	36	3	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000033	G4 PROFESSIONAL SERVICES	x	12565	CORRECTIONAL CASE WORK	Vacant	36	7	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E934	000033	G4 PROFESSIONAL SERVICES		12565	CORRECTIONAL CASE WORK	Vacant	36	7	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000102	G8 CLERICAL	x	02210	ADMIN ASSISTANT 4	Existing	29	8	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E933	000102	G8 CLERICAL		02210	ADMIN ASSISTANT 4	Existing	29	8	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000125	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Vacant	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E935	000125	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Vacant	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000179	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E936	000179	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000503	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	8	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E930	000503	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	8	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000524	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E931	000524	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000540	G5 SKILLED CRAFT	x	09606	FACILITY SUPERVISOR 3	Existing	35	9	0	1.00	1.00	1.00	1.00	1	2023	6		2028
B000	000541	G2 PROTECTIVE SERVICES	x	13310	CORRECTIONAL LIEUTENANT	Existing	41	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E931	000541	G2 PROTECTIVE SERVICES		13310	CORRECTIONAL LIEUTENANT	Existing	41	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000542	G2 PROTECTIVE SERVICES	x	13310	CORRECTIONAL LIEUTENANT	Vacant	41	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E936	000542	G2 PROTECTIVE SERVICES		13310	CORRECTIONAL LIEUTENANT	Vacant	41	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000544	G2 PROTECTIVE SERVICES		13310	CORRECTIONAL LIEUTENANT	Existing	40	8	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E933	000544	G2 PROTECTIVE SERVICES	Was not in FY24-25 L01	13310	CORRECTIONAL LIEUTENANT	Existing	40	8	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000546	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E935	000546	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000615	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E932	000615	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000701	G3 CORRECTIONAL OFFICE	Was not in FY24-25 Base.	13312	SR CORRECTIONAL OFFICE	Existing	37	10	0	0.00	0.00	1.00	1.00	7	2023	6		2027
E933	000701	G3 CORRECTIONAL OFFICE	Should be PCN 000614	13312	SR CORRECTIONAL OFFICE	Existing	37	10	0	0.00	0.00	-1.00	-1.00	7	2023	6		2027
B000	000710	G5 SKILLED CRAFT	x	09462	PLUMBER 2	Existing	32	7	0	1.00	1.00	1.00	1.00	1	2023	6		2028

614 Missing

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	1,360,419	(94,782)	1,265,637	1,377,333	(98,028)	1,279,305
E933	01	PERSONNEL SERVICES	5100	(244,721)	91,613	(153,108)	(248,624)	94,750	(153,874)
M300	01	PERSONNEL SERVICES	5100	(27,678)	3,169	(24,509)	(27,958)	3,278	(24,680)
B000	01	PERSONNEL SERVICES	5200	20,466	(1,368)	19,098	20,573	(1,368)	19,205
E933	01	PERSONNEL SERVICES	5200	(4,038)	1,346	(2,692)	(4,038)	1,346	(2,692)
M300	01	PERSONNEL SERVICES	5200	(365)	22	(343)	(333)	22	(311)
B000	01	PERSONNEL SERVICES	5300	536,619	(47,391)	489,228	542,648	(49,014)	493,634
E933	01	PERSONNEL SERVICES	5300	(115,119)	53,823	(61,296)	(117,109)	55,666	(61,443)
M300	01	PERSONNEL SERVICES	5300	72,903	(6,432)	66,471	73,725	(6,652)	67,073
B000	01	PERSONNEL SERVICES	5400	2,956	(197)	2,759	2,956	(197)	2,759
E933	01	PERSONNEL SERVICES	5400	(1,066)	356	(710)	(1,066)	356	(710)
M100	01	PERSONNEL SERVICES	5400	2,373	(158)	2,215	2,373	(158)	2,215
B000	01	PERSONNEL SERVICES	5500	136,620	(9,108)	127,512	136,620	(9,108)	127,512
E933	01	PERSONNEL SERVICES	5500	(35,676)	11,892	(23,784)	(33,948)	11,316	(22,632)
M300	01	PERSONNEL SERVICES	5500	41,760	(2,784)	38,976	33,120	(2,208)	30,912
B000	01	PERSONNEL SERVICES	5700	551	(36)	515	551	(36)	515
E933	01	PERSONNEL SERVICES	5700	(322)	107	(215)	(322)	107	(215)
M100	01	PERSONNEL SERVICES	5700	1,057	(70)	987	1,057	(70)	987
B000	01	PERSONNEL SERVICES	5750	43,260	(3,013)	40,247	43,797	(3,117)	40,680
E933	01	PERSONNEL SERVICES	5750	(6,338)	2,372	(3,966)	(6,216)	2,369	(3,847)
M300	01	PERSONNEL SERVICES	5750	(8,744)	641	(8,103)	(10,062)	748	(9,314)
E933	01	PERSONNEL SERVICES	5800	(60)	22	(38)	(124)	47	(77)
M300	01	PERSONNEL SERVICES	5800	331	(22)	309	674	(47)	627
B000	01	PERSONNEL SERVICES	5840	19,721	(1,375)	18,346	19,965	(1,422)	18,543
E933	01	PERSONNEL SERVICES	5840	(3,547)	1,328	(2,219)	(3,605)	1,374	(2,231)
M300	01	PERSONNEL SERVICES	5840	(400)	47	(353)	(404)	48	(356)
B000	04	OPERATING	7050	40	(2)	38	40	(2)	38
E933	04	OPERATING	7050	(8)	3	(5)	(8)	3	(5)
B000	04	OPERATING	7054	1,746	(116)	1,630	1,746	(116)	1,630
E933	04	OPERATING	7054	(243)	81	(162)	(242)	80	(162)
M100	04	OPERATING	7054	(532)	36	(496)	(535)	36	(499)
B000	26	INFORMATION SERVICES	7554	4,617	(308)	4,309	4,617	(308)	4,309
E933	26	INFORMATION SERVICES	7554	(1,672)	557	(1,115)	(1,603)	535	(1,068)
M100	26	INFORMATION SERVICES	7554	3,744	(250)	3,494	3,396	(226)	3,170
B000	26	INFORMATION SERVICES	7556	1,623	(108)	1,515	1,623	(108)	1,515
E933	26	INFORMATION SERVICES	7556	(448)	149	(299)	(447)	149	(298)
M100	26	INFORMATION SERVICES	7556	618	(41)	577	614	(41)	573
Total Category Expenditure				3			4		

Remarks
This request removes Position Control Number 000544 from Decision Unit E933 and B000 as it was not Legislatively approved in FY24-25.

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 3716 - NDOC - WARM SPRINGS CORRECTIONAL CENTER
Budget Amendment A256123716
2025-2027 Biennium (FY26-27)**

Submitted March 13, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium security institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas, and vocational programs in culinary arts and computer science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment), Re-Entry program (employment-skills), Veterans Integration Program (VIP), and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Recognition Therapy, social skills such as moral development, emotional regulation, relapse prevention, and planning techniques are taught which have an emphasis on values such as discipline, respect, motivation, and leadership. Mental health, classification, recreation specialist and chaplain staff facilitate programs such as Commitment to Change; Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior; Victim Awareness (Empathy); Starting Over; and Life Skills Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education, and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This request removes Position Control Number 000544 from Decision Unit E933 and B000 as it was not Legislatively approved in FY24-25.

Justification

A current position reconciliation discovered PCN 000544 was not a Legislatively approved PCN for budget account 3710 and should not have been included in the B000 Decision Unit, in turn, cannot be transfer out in Decision Unit E933.

Expected Benefits to be Realized

Legislatively approved positions will be reconciled and corrected.

Explanation of Projections and Documentation

NEBS210 - G01
NEBS210 - G08
NEBS225 - G01 vs G08

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred so this budget account will have a corrected Legislatively approved number of PCNs.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - WARM SPRINGS CORRECTIONAL CENTER
B/A 3716 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A256123716		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	1,123,735	1,127,751	3	4	3	4	0.0%	0.0%	1,123,738	1,127,755		
4697	TRANSFER FROM PRISON STORE	3,199	3,199			0	0	0.0%	0.0%	3,199	3,199		
Total Revenues		1,126,934	1,130,950	3	4	3	4	0.0%	0.0%	1,126,937	1,130,954		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	160,791	164,411			0	0	0.0%	0.0%	160,791	164,411	
01	5200	WORKERS COMPENSATION	2,692	2,692			0	0	0.0%	0.0%	2,692	2,692	
01	5300	RETIREMENT	45,090	45,787			0	0	0.0%	0.0%	45,090	45,787	
01	5400	PERSONNEL ASSESSMENT	713	713	1	1	1	1	0.1%	0.1%	714	714	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	538	537			0	0	0.0%	0.0%	538	537	
01	5430	LABOR RELATIONS ASSESSMENT	5,215	5,215			0	0	0.0%	0.0%	5,215	5,215	
01	5500	GROUP INSURANCE	23,784	22,632			0	0	0.0%	0.0%	23,784	22,632	
01	5700	PAYROLL ASSESSMENT	212	212	1	1	1	1	0.5%	0.5%	213	213	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,164	4,111			0	0	0.0%	0.0%	4,164	4,111	
01	5800	UNEMPLOYMENT COMPENSATION	40	82			0	0	0.0%	0.0%	40	82	
01	5840	MEDICARE	2,331	2,383			0	0	0.0%	0.0%	2,331	2,383	
01	5880	SHIFT DIFFERENTIAL PAY	74,823	74,823			0	0	0.0%	0.0%	74,823	74,823	
01	5930	LONGEVITY PAY	7,850	8,700			0	0	0.0%	0.0%	7,850	8,700	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,501	1,501			0	0	0.0%	0.0%	1,501	1,501	
04	7050	EMPLOYEE BOND INSURANCE	6	6	1	1	1	1	16.7%	16.7%	7	7	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55,752	55,752			0	0	0.0%	0.0%	55,752	55,752	
04	7052	VEHICLE COMP & COLLISION INS	1,236	1,236			0	0	0.0%	0.0%	1,236	1,236	
04	7053	RISK MGT MISC INS POLICIES	19	19			0	0	0.0%	0.0%	19	19	
04	7054	AG TORT CLAIM ASSESSMENT	161	159	1		1	0	0.6%	0.0%	162	159	
04	7059	AG VEHICLE LIABILITY INSURANCE	4,479	4,486			0	0	0.0%	0.0%	4,479	4,486	
04	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	894	894			0	0	0.0%	0.0%	894	894	
04	7290	PHONE, FAX, COMMUNICATION LINE	19,759	19,759			0	0	0.0%	0.0%	19,759	19,759	
04	7291	CELL PHONE/PAGER CHARGES	1,171	1,171			0	0	0.0%	0.0%	1,171	1,171	
04	7296	EITS LONG DISTANCE CHARGES	17	17			0	0	0.0%	0.0%	17	17	
04	7344	INSPECTIONS & CERTIFICATIONS-D	376	376			0	0	0.0%	0.0%	376	376	
04	7460	EQUIPMENT PURCHASES < \$1,000	2,256	2,256			0	0	0.0%	0.0%	2,256	2,256	
04	7980	OPERATING LEASE PAYMENTS	6,194	6,194			0	0	0.0%	0.0%	6,194	6,194	
07	7022	OPERATING SUPPLIES-B	46,779	46,779			0	0	0.0%	0.0%	46,779	46,779	
07	7060	CONTRACTS	6,792	6,792			0	0	0.0%	0.0%	6,792	6,792	
07	7140	MAINTENANCE OF BLDGS AND GRDS	578	578			0	0	0.0%	0.0%	578	578	
09	7060	CONTRACTS	34,474	34,474			0	0	0.0%	0.0%	34,474	34,474	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,115	1,070	-1	1	-1	1	-0.1%	0.1%	1,114	1,071	
26	7556	EITS SECURITY ASSESSMENT	299	300			0	0	0.0%	0.0%	299	300	

29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,222	1,222			0	0	0.0%	0.0%	1,222	1,222
29	7176	PROTECTIVE GEAR	14,018	14,018			0	0	0.0%	0.0%	14,018	14,018
59	7132	ELECTRIC UTILITIES	100,840	100,840			0	0	0.0%	0.0%	100,840	100,840
59	7134	NATURAL GAS UTILITIES	74,010	74,010			0	0	0.0%	0.0%	74,010	74,010
59	7135	PROPANE UTILITIES	0	0			0	0	0.0%	0.0%	0	0
59	7136	GARBAGE DISPOSAL UTILITIES	55,270	55,270			0	0	0.0%	0.0%	55,270	55,270
59	7137	WATER & SEWER UTILITIES	357,227	357,227			0	0	0.0%	0.0%	357,227	357,227
59	7962	RENTALS FOR LAND/EQUIPMENT-B	12,246	12,246			0	0	0.0%	0.0%	12,246	12,246
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			1,126,934	1,130,950	3	4	3	4	0.0%	0.0%	1,126,937	1,130,954

Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,929,681	2,215,035	2,736,174	2,754,985
2510	REVERSIONS	-45,686	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	75	9,989	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0
4697	TRANSFER FROM PRISON STORE	0	7,091	7,091	7,091
4751	TRANSFER FROM INMATE WELFARE	0	8,167	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,049,908	2,333,323	2,743,265	2,762,076
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	839,290	968,281	1,265,637	1,279,305
5200	WORKERS COMPENSATION	14,274	19,395	19,098	19,205
5300	RETIREMENT	412,715	420,859	489,228	493,634
5400	PERSONNEL ASSESSMENT	2,746	2,759	2,759	2,759
5420	COLLECTIVE BARGAINING ASSESSMENT	78	348	348	348
5430	LABOR RELATIONS ASSESSMENT	6,309	6,309	6,309	6,309
5500	GROUP INSURANCE	87,061	127,512	127,512	127,512
5700	PAYROLL ASSESSMENT	508	514	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,184	30,791	40,247	40,680
5800	UNEMPLOYMENT COMPENSATION	719	0	0	0
5810	OVERTIME PAY	209,426	0	0	0
5820	HOLIDAY PAY	14,757	0	0	0
5840	MEDICARE	15,662	14,043	18,346	18,543
5880	SHIFT DIFFERENTIAL PAY	14,760	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	2,993	0	0	0
5887	FIELD TRNG OFFICER PAY	2,644	0	0	0
5904	VACANCY SAVINGS	0	-30,754	0	0
5910	STANDBY PAY	4,037	0	0	0
5930	LONGEVITY PAY	5,250	0	0	0
5940	DANGEROUS DUTY PAY	-225	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,655	4,346	4,346	4,346
TOTAL FOR CATEGORY 01		1,663,843	1,639,226	2,049,168	2,067,979
04	OPERATING				
7020	OPERATING SUPPLIES	151	0	0	0
7044	PRINTING AND COPYING - C	185	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,272	39,272	39,272	39,272

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
7052	VEHICLE COMP & COLLISION INS	1,213	1,560	1,560	1,560
7053	RISK MGT MISC INS POLICIES	24	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
7059	AG VEHICLE LIABILITY INSURANCE	2,394	3,086	3,086	3,086
7060	CONTRACTS	0	340	340	340
7074	HARDWARE LICENSE/MNT CONTRACTS	825	3,020	3,020	3,020
7150	MOTOR POOL FLEET MAINTENANCE	4,815	0	0	0
7153	GASOLINE	4,414	0	0	0
7155	VEHICLE OPERATION - B	3,971	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,112	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,383	19,759	19,759	19,759
7291	CELL PHONE/PAGER CHARGES	246	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	0	17	17	17
7344	INSPECTIONS & CERTIFICATIONS-D	420	376	376	376
7980	OPERATING LEASE PAYMENTS	7,043	6,193	6,193	6,193
TOTAL FOR CATEGORY 04		86,139	76,462	76,462	76,462
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	34,455	46,779	46,779	46,779
7060	CONTRACTS	0	897	897	897
7140	MAINTENANCE OF BLDGS AND GRDS	850	578	578	578
7192	STIPENDS - B	1,035	0	0	0
TOTAL FOR CATEGORY 07		36,340	48,254	48,254	48,254
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	15,043	33,238	33,238	33,238
TOTAL FOR CATEGORY 09		15,043	33,238	33,238	33,238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,317	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,515	1,515
TOTAL FOR CATEGORY 26		5,834	5,824	5,824	5,824
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	689	689	689
7176	PROTECTIVE GEAR	41	14,018	14,018	14,018
TOTAL FOR CATEGORY 29		41	14,707	14,707	14,707
59	UTILITIES				
7132	ELECTRIC UTILITIES	105,396	100,840	100,840	100,840
7134	NATURAL GAS UTILITIES	76,125	74,010	74,010	74,010

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7135	PROPANE UTILITIES	0	-77,285	-77,285	-77,285
7136	GARBAGE DISPOSAL UTILITIES	12,245	55,270	55,270	55,270
7137	WATER & SEWER UTILITIES	47,855	357,227	357,227	357,227
7270	LATE FEES AND PENALTIES	177	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	4,680	4,680	4,680
TOTAL FOR CATEGORY 59		241,798	514,742	514,742	514,742
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	870	870	870	870
TOTAL FOR CATEGORY 87		870	870	870	870
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,049,908	2,333,323	2,743,265	2,762,076
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,936	22,612
TOTAL REVENUES FOR DECISION UNIT M100		0	0	22,936	22,612
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,215	2,215
5700	PAYROLL ASSESSMENT	0	0	987	987
TOTAL FOR CATEGORY 01		0	0	3,202	3,202
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,960	15,960
7052	VEHICLE COMP & COLLISION INS	0	0	-324	-324
7054	AG TORT CLAIM ASSESSMENT	0	0	-496	-499
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,393	1,400
TOTAL FOR CATEGORY 04		0	0	16,533	16,537
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,494	3,170
7556	EITS SECURITY ASSESSMENT	0	0	577	573
TOTAL FOR CATEGORY 26		0	0	4,071	3,743
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-870	-870
TOTAL FOR CATEGORY 87		0	0	-870	-870
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	22,936	22,612
M150	ADJUSTMENTS TO BASE				

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	93,367	94,216
4697	TRANSFER FROM PRISON STORE	0	0	-3,892	-3,892
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	89,475	90,324
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	190	189
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,309	-6,309
5930	LONGEVITY PAY	0	0	7,850	8,700
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,845	-2,845
	TOTAL FOR CATEGORY 01	0	0	-1,114	-265
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	520	520
7053	RISK MGT MISC INS POLICIES	0	0	19	19
7060	CONTRACTS	0	0	-340	-340
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,126	-2,126
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	-1,926	-1,926
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	5,895	5,895
	TOTAL FOR CATEGORY 07	0	0	5,895	5,895
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	1,236	1,236
	TOTAL FOR CATEGORY 09	0	0	1,236	1,236
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	533	533
	TOTAL FOR CATEGORY 29	0	0	533	533
59	UTILITIES				
7135	PROPANE UTILITIES	0	0	77,285	77,285
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	7,566	7,566
	TOTAL FOR CATEGORY 59	0	0	84,851	84,851
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	89,475	90,324
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77,663	69,166
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	77,663	69,166
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-24,509	-24,680
5200	WORKERS COMPENSATION	0	0	-343	-311
5300	RETIREMENT	0	0	66,471	67,073
5430	LABOR RELATIONS ASSESSMENT	0	0	5,215	5,215
5500	GROUP INSURANCE	0	0	38,976	30,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,103	-9,314
5800	UNEMPLOYMENT COMPENSATION	0	0	309	627
5840	MEDICARE	0	0	-353	-356
	TOTAL FOR CATEGORY 01	0	0	77,663	69,166
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	77,663	69,166
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,256	2,256
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	2,256	2,256
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,256	2,256
	TOTAL FOR CATEGORY 04	0	0	2,256	2,256
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	2,256	2,256
E930	TRANSFERS FROM WSCC TO SDCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-154,429	-157,506
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	-154,429	-157,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-85,949	-88,243
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-50,495	-51,843
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,226	-2,206
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-44
5840	MEDICARE	0	0	-1,247	-1,279
	TOTAL FOR CATEGORY 01	0	0	-153,639	-156,739
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 E930	0	0	-154,429	-157,506
E931	TRANSFERS FROM WSCC TO NNCC				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-330,189	-328,869
	TOTAL REVENUES FOR DECISION UNIT E931	0	0	-330,189	-328,869
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-185,000	-185,000
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-108,688	-108,688
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,791	-4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	-46	-92
5840	MEDICARE	0	0	-2,682	-2,682
	TOTAL FOR CATEGORY 01	0	0	-328,608	-327,336
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				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
TOTAL FOR CATEGORY 26		0	0	-1,414	-1,366
TOTAL EXPENDITURES FOR DECISION UNIT E931		0	0	-330,189	-328,869
E932	TRANSFERS FROM WSCC TO TLVCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-158,162	-157,506
TOTAL REVENUES FOR DECISION UNIT E932		0	0	-158,162	-157,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-88,243	-88,243
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-51,843	-51,843
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	-2,285	-2,206
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-44
5840	MEDICARE	0	0	-1,279	-1,279
TOTAL FOR CATEGORY 01		0	0	-157,372	-156,739
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 E932		0	0	-158,162	-157,506
E933	TRANSFERS FROM WSCC TO DO				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-249,609	-249,254
TOTAL REVENUES FOR DECISION UNIT E933		0	0	-249,609	-249,254
EXPENDITURE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-153,108	-153,874
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-61,296	-61,443
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,966	-3,847
5800	UNEMPLOYMENT COMPENSATION	0	0	-38	-77
5840	MEDICARE	0	0	-2,219	-2,231
	TOTAL FOR CATEGORY 01	0	0	-248,028	-247,721
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E933	0	0	-249,609	-249,254
E934	TRANSFERS FROM WSCC TO ESP				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-248,598	-257,344
	TOTAL REVENUES FOR DECISION UNIT E934	0	0	-248,598	-257,344
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-151,097	-157,914
5200	WORKERS COMPENSATION	0	0	-2,603	-2,742
5300	RETIREMENT	0	0	-62,465	-65,281
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,914	-3,948
5800	UNEMPLOYMENT COMPENSATION	0	0	-38	-80
5840	MEDICARE	0	0	-2,191	-2,289
	TOTAL FOR CATEGORY 01	0	0	-247,017	-255,811

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E934	0	0	-248,598	-257,344
E935	TRANSFERS FROM WSCC TO FMWCC				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-326,418	-325,086
	TOTAL REVENUES FOR DECISION UNIT E935	0	0	-326,418	-325,086
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-202,937	-202,937
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-86,251	-86,251
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,256	-5,073
5800	UNEMPLOYMENT COMPENSATION	0	0	-50	-101
5840	MEDICARE	0	0	-2,942	-2,942
	TOTAL FOR CATEGORY 01	0	0	-324,837	-323,553
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E935	0	0	-326,418	-325,086
E936	TRANSFERS FROM WSCC TO HDSP				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-341,253	-339,915
	TOTAL REVENUES FOR DECISION UNIT E936	0	0	-341,253	-339,915
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-214,003	-214,003
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-89,571	-89,571
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,542	-5,350
5800	UNEMPLOYMENT COMPENSATION	0	0	-53	-107
5840	MEDICARE	0	0	-3,102	-3,102
	TOTAL FOR CATEGORY 01	0	0	-339,672	-338,382
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E936	0	0	-341,253	-339,915
TOTAL REVENUES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,937	1,130,954
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,937	1,130,954

Section B1: Summary by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,929,681	2,215,035	1,123,738	1,127,755
2510	REVERSIONS	-45,686	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	75	9,989	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0
4697	TRANSFER FROM PRISON STORE	0	7,091	3,199	3,199
4751	TRANSFER FROM INMATE WELFARE	0	8,167	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,937	1,130,954
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	839,290	968,281	160,791	164,411
5200	WORKERS COMPENSATION	14,274	19,395	2,692	2,692
5300	RETIREMENT	412,715	420,859	45,090	45,787
5400	PERSONNEL ASSESSMENT	2,746	2,759	714	714
5420	COLLECTIVE BARGAINING ASSESSMENT	78	348	538	537
5430	LABOR RELATIONS ASSESSMENT	6,309	6,309	5,215	5,215
5500	GROUP INSURANCE	87,061	127,512	23,784	22,632
5700	PAYROLL ASSESSMENT	508	514	213	213
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,184	30,791	4,164	4,111
5800	UNEMPLOYMENT COMPENSATION	719	0	40	82
5810	OVERTIME PAY	209,426	0	0	0
5820	HOLIDAY PAY	14,757	0	0	0
5840	MEDICARE	15,662	14,043	2,331	2,383
5880	SHIFT DIFFERENTIAL PAY	14,760	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	2,993	0	0	0
5887	FIELD TRNG OFFICER PAY	2,644	0	0	0
5904	VACANCY SAVINGS	0	-30,754	0	0
5910	STANDBY PAY	4,037	0	0	0
5930	LONGEVITY PAY	5,250	0	7,850	8,700
5940	DANGEROUS DUTY PAY	-225	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,655	4,346	1,501	1,501
TOTAL FOR CATEGORY 01		1,663,843	1,639,226	329,746	333,801
04	OPERATING				
7020	OPERATING SUPPLIES	151	0	0	0
7044	PRINTING AND COPYING - C	185	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,272	39,272	55,752	55,752
7052	VEHICLE COMP & COLLISION INS	1,213	1,560	1,236	1,236

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
7053	RISK MGT MISC INS POLICIES	24	0	19	19
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	162	159
7059	AG VEHICLE LIABILITY INSURANCE	2,394	3,086	4,479	4,486
7060	CONTRACTS	0	340	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	825	3,020	894	894
7150	MOTOR POOL FLEET MAINTENANCE	4,815	0	0	0
7153	GASOLINE	4,414	0	0	0
7155	VEHICLE OPERATION - B	3,971	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,112	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,383	19,759	19,759	19,759
7291	CELL PHONE/PAGER CHARGES	246	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	0	17	17	17
7344	INSPECTIONS & CERTIFICATIONS-D	420	376	376	376
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,256	2,256
7980	OPERATING LEASE PAYMENTS	7,043	6,193	6,194	6,194
TOTAL FOR CATEGORY 04		86,139	76,462	92,322	92,326
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	34,455	46,779	46,779	46,779
7060	CONTRACTS	0	897	6,792	6,792
7140	MAINTENANCE OF BLDGS AND GRDS	850	578	578	578
7192	STIPENDS - B	1,035	0	0	0
TOTAL FOR CATEGORY 07		36,340	48,254	54,149	54,149
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	15,043	33,238	34,474	34,474
TOTAL FOR CATEGORY 09		15,043	33,238	34,474	34,474
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,317	4,309	1,114	1,071
7556	EITS SECURITY ASSESSMENT	1,517	1,515	299	300
TOTAL FOR CATEGORY 26		5,834	5,824	1,413	1,371
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	689	1,222	1,222
7176	PROTECTIVE GEAR	41	14,018	14,018	14,018
TOTAL FOR CATEGORY 29		41	14,707	15,240	15,240
59	UTILITIES				
7132	ELECTRIC UTILITIES	105,396	100,840	100,840	100,840
7134	NATURAL GAS UTILITIES	76,125	74,010	74,010	74,010

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7135	PROPANE UTILITIES	0	-77,285	0	0
7136	GARBAGE DISPOSAL UTILITIES	12,245	55,270	55,270	55,270
7137	WATER & SEWER UTILITIES	47,855	357,227	357,227	357,227
7270	LATE FEES AND PENALTIES	177	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	4,680	12,246	12,246
TOTAL FOR CATEGORY 59		241,798	514,742	599,593	599,593
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	870	870	0	0
TOTAL FOR CATEGORY 87		870	870	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,937	1,130,954

Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,929,681	2,215,035	2,893,978	2,917,809
2510	REVERSIONS	-45,686	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	75	9,989	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0
4697	TRANSFER FROM PRISON STORE	0	7,091	7,091	7,091
4751	TRANSFER FROM INMATE WELFARE	0	8,167	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,049,908	2,333,323	2,901,069	2,924,900
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	839,290	968,281	1,360,419	1,377,333
5200	WORKERS COMPENSATION	14,274	19,395	20,466	20,573
5300	RETIREMENT	412,715	420,859	536,619	542,648
5400	PERSONNEL ASSESSMENT	2,746	2,759	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	78	348	348	348
5430	LABOR RELATIONS ASSESSMENT	6,309	6,309	6,309	6,309
5500	GROUP INSURANCE	87,061	127,512	136,620	136,620
5700	PAYROLL ASSESSMENT	508	514	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,184	30,791	43,260	43,797
5800	UNEMPLOYMENT COMPENSATION	719	0	0	0
5810	OVERTIME PAY	209,426	0	0	0
5820	HOLIDAY PAY	14,757	0	0	0
5840	MEDICARE	15,662	14,043	19,721	19,965
5880	SHIFT DIFFERENTIAL PAY	14,760	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	2,993	0	0	0
5887	FIELD TRNG OFFICER PAY	2,644	0	0	0
5904	VACANCY SAVINGS	0	-30,754	0	0
5910	STANDBY PAY	4,037	0	0	0
5930	LONGEVITY PAY	5,250	0	0	0
5940	DANGEROUS DUTY PAY	-225	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,655	4,346	4,346	4,346
TOTAL FOR CATEGORY 01		1,663,843	1,639,226	2,206,438	2,230,269
04	OPERATING				
7020	OPERATING SUPPLIES	151	0	0	0
7044	PRINTING AND COPYING - C	185	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,272	39,272	39,272	39,272

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
7052	VEHICLE COMP & COLLISION INS	1,213	1,560	1,560	1,560
7053	RISK MGT MISC INS POLICIES	24	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	2,394	3,086	3,086	3,086
7060	CONTRACTS	0	340	340	340
7074	HARDWARE LICENSE/MNT CONTRACTS	825	3,020	3,020	3,020
7150	MOTOR POOL FLEET MAINTENANCE	4,815	0	0	0
7153	GASOLINE	4,414	0	0	0
7155	VEHICLE OPERATION - B	3,971	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,112	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,383	19,759	19,759	19,759
7291	CELL PHONE/PAGER CHARGES	246	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	0	17	17	17
7344	INSPECTIONS & CERTIFICATIONS-D	420	376	376	376
7980	OPERATING LEASE PAYMENTS	7,043	6,193	6,193	6,193
TOTAL FOR CATEGORY 04		86,139	76,462	76,580	76,580
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	34,455	46,779	46,779	46,779
7060	CONTRACTS	0	897	897	897
7140	MAINTENANCE OF BLDGS AND GRDS	850	578	578	578
7192	STIPENDS - B	1,035	0	0	0
TOTAL FOR CATEGORY 07		36,340	48,254	48,254	48,254
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	15,043	33,238	33,238	33,238
TOTAL FOR CATEGORY 09		15,043	33,238	33,238	33,238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,317	4,309	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,623	1,623
TOTAL FOR CATEGORY 26		5,834	5,824	6,240	6,240
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	689	689	689
7176	PROTECTIVE GEAR	41	14,018	14,018	14,018
TOTAL FOR CATEGORY 29		41	14,707	14,707	14,707
59	UTILITIES				
7132	ELECTRIC UTILITIES	105,396	100,840	100,840	100,840
7134	NATURAL GAS UTILITIES	76,125	74,010	74,010	74,010

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7135	PROPANE UTILITIES	0	-77,285	-77,285	-77,285
7136	GARBAGE DISPOSAL UTILITIES	12,245	55,270	55,270	55,270
7137	WATER & SEWER UTILITIES	47,855	357,227	357,227	357,227
7270	LATE FEES AND PENALTIES	177	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	4,680	4,680	4,680
TOTAL FOR CATEGORY 59		241,798	514,742	514,742	514,742
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	870	870	870	870
TOTAL FOR CATEGORY 87		870	870	870	870
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,049,908	2,333,323	2,901,069	2,924,900
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,419	23,071
TOTAL REVENUES FOR DECISION UNIT M100		0	0	23,419	23,071
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,373	2,373
5700	PAYROLL ASSESSMENT	0	0	1,057	1,057
TOTAL FOR CATEGORY 01		0	0	3,430	3,430
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,960	15,960
7052	VEHICLE COMP & COLLISION INS	0	0	-324	-324
7054	AG TORT CLAIM ASSESSMENT	0	0	-532	-535
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,393	1,400
TOTAL FOR CATEGORY 04		0	0	16,497	16,501
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,744	3,396
7556	EITS SECURITY ASSESSMENT	0	0	618	614
TOTAL FOR CATEGORY 26		0	0	4,362	4,010
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-870	-870
TOTAL FOR CATEGORY 87		0	0	-870	-870
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	23,419	23,071
M150	ADJUSTMENTS TO BASE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	93,367	94,216
4697	TRANSFER FROM PRISON STORE	0	0	-3,892	-3,892
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	89,475	90,324
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	190	189
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,309	-6,309
5930	LONGEVITY PAY	0	0	7,850	8,700
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,845	-2,845
	TOTAL FOR CATEGORY 01	0	0	-1,114	-265
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	520	520
7053	RISK MGT MISC INS POLICIES	0	0	19	19
7060	CONTRACTS	0	0	-340	-340
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,126	-2,126
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	-1,926	-1,926
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	5,895	5,895
	TOTAL FOR CATEGORY 07	0	0	5,895	5,895
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	1,236	1,236
	TOTAL FOR CATEGORY 09	0	0	1,236	1,236
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	533	533
	TOTAL FOR CATEGORY 29	0	0	533	533
59	UTILITIES				
7135	PROPANE UTILITIES	0	0	77,285	77,285
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	7,566	7,566
	TOTAL FOR CATEGORY 59	0	0	84,851	84,851
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	89,475	90,324
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	83,022	73,977
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	83,022	73,977
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-27,678	-27,958
5200	WORKERS COMPENSATION	0	0	-365	-333
5300	RETIREMENT	0	0	72,903	73,725
5430	LABOR RELATIONS ASSESSMENT	0	0	5,215	5,215
5500	GROUP INSURANCE	0	0	41,760	33,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,744	-10,062
5800	UNEMPLOYMENT COMPENSATION	0	0	331	674
5840	MEDICARE	0	0	-400	-404
	TOTAL FOR CATEGORY 01	0	0	83,022	73,977
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	83,022	73,977
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,256	2,256
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	2,256	2,256
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,256	2,256
	TOTAL FOR CATEGORY 04	0	0	2,256	2,256
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	2,256	2,256
E930	TRANSFERS FROM WSCC TO SDCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-154,429	-157,506
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	-154,429	-157,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-85,949	-88,243
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-50,495	-51,843
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,226	-2,206
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-44
5840	MEDICARE	0	0	-1,247	-1,279
	TOTAL FOR CATEGORY 01	0	0	-153,639	-156,739
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 E930	0	0	-154,429	-157,506
E931	TRANSFERS FROM WSCC TO NNCC				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-330,189	-328,869
	TOTAL REVENUES FOR DECISION UNIT E931	0	0	-330,189	-328,869
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-185,000	-185,000
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-108,688	-108,688
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,791	-4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	-46	-92
5840	MEDICARE	0	0	-2,682	-2,682
	TOTAL FOR CATEGORY 01	0	0	-328,608	-327,336
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				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
TOTAL FOR CATEGORY 26		0	0	-1,414	-1,366
TOTAL EXPENDITURES FOR DECISION UNIT E931		0	0	-330,189	-328,869
E932	TRANSFERS FROM WSCC TO TLVCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-158,162	-157,506
TOTAL REVENUES FOR DECISION UNIT E932		0	0	-158,162	-157,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-88,243	-88,243
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-51,843	-51,843
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	-2,285	-2,206
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-44
5840	MEDICARE	0	0	-1,279	-1,279
TOTAL FOR CATEGORY 01		0	0	-157,372	-156,739
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 E932		0	0	-158,162	-157,506
E933	TRANSFERS FROM WSCC TO DO				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-413,258	-417,352
TOTAL REVENUES FOR DECISION UNIT E933		0	0	-413,258	-417,352
EXPENDITURE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-244,721	-248,624
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038
5300	RETIREMENT	0	0	-115,119	-117,109
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,338	-6,216
5800	UNEMPLOYMENT COMPENSATION	0	0	-60	-124
5840	MEDICARE	0	0	-3,547	-3,605
	TOTAL FOR CATEGORY 01	0	0	-410,887	-415,052
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
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 E933	0	0	-413,258	-417,352
E934	TRANSFERS FROM WSCC TO ESP				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-248,598	-257,344
	TOTAL REVENUES FOR DECISION UNIT E934	0	0	-248,598	-257,344
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-151,097	-157,914
5200	WORKERS COMPENSATION	0	0	-2,603	-2,742
5300	RETIREMENT	0	0	-62,465	-65,281
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,914	-3,948
5800	UNEMPLOYMENT COMPENSATION	0	0	-38	-80
5840	MEDICARE	0	0	-2,191	-2,289
	TOTAL FOR CATEGORY 01	0	0	-247,017	-255,811

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
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E934	0	0	-248,598	-257,344
E935	TRANSFERS FROM WSCC TO FMWCC				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-326,418	-325,086
	TOTAL REVENUES FOR DECISION UNIT E935	0	0	-326,418	-325,086
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-202,937	-202,937
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-86,251	-86,251
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,256	-5,073
5800	UNEMPLOYMENT COMPENSATION	0	0	-50	-101
5840	MEDICARE	0	0	-2,942	-2,942
	TOTAL FOR CATEGORY 01	0	0	-324,837	-323,553
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E935	0	0	-326,418	-325,086
E936	TRANSFERS FROM WSCC TO HDSP				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-341,253	-339,915
	TOTAL REVENUES FOR DECISION UNIT E936	0	0	-341,253	-339,915
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-214,003	-214,003
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	-89,571	-89,571
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,542	-5,350
5800	UNEMPLOYMENT COMPENSATION	0	0	-53	-107
5840	MEDICARE	0	0	-3,102	-3,102
	TOTAL FOR CATEGORY 01	0	0	-339,672	-338,382
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
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E936	0	0	-341,253	-339,915
TOTAL REVENUES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,934	1,130,950
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,934	1,130,950

Section B1: Summary by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,929,681	2,215,035	1,123,735	1,127,751
2510	REVERSIONS	-45,686	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	75	9,989	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0
4697	TRANSFER FROM PRISON STORE	0	7,091	3,199	3,199
4751	TRANSFER FROM INMATE WELFARE	0	8,167	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,934	1,130,950
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	839,290	968,281	160,791	164,411
5200	WORKERS COMPENSATION	14,274	19,395	2,692	2,692
5300	RETIREMENT	412,715	420,859	45,090	45,787
5400	PERSONNEL ASSESSMENT	2,746	2,759	713	713
5420	COLLECTIVE BARGAINING ASSESSMENT	78	348	538	537
5430	LABOR RELATIONS ASSESSMENT	6,309	6,309	5,215	5,215
5500	GROUP INSURANCE	87,061	127,512	23,784	22,632
5700	PAYROLL ASSESSMENT	508	514	212	212
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,184	30,791	4,164	4,111
5800	UNEMPLOYMENT COMPENSATION	719	0	40	82
5810	OVERTIME PAY	209,426	0	0	0
5820	HOLIDAY PAY	14,757	0	0	0
5840	MEDICARE	15,662	14,043	2,331	2,383
5880	SHIFT DIFFERENTIAL PAY	14,760	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	2,993	0	0	0
5887	FIELD TRNG OFFICER PAY	2,644	0	0	0
5904	VACANCY SAVINGS	0	-30,754	0	0
5910	STANDBY PAY	4,037	0	0	0
5930	LONGEVITY PAY	5,250	0	7,850	8,700
5940	DANGEROUS DUTY PAY	-225	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,655	4,346	1,501	1,501
TOTAL FOR CATEGORY 01		1,663,843	1,639,226	329,744	333,799
04	OPERATING				
7020	OPERATING SUPPLIES	151	0	0	0
7044	PRINTING AND COPYING - C	185	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,272	39,272	55,752	55,752
7052	VEHICLE COMP & COLLISION INS	1,213	1,560	1,236	1,236

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
7053	RISK MGT MISC INS POLICIES	24	0	19	19
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	161	159
7059	AG VEHICLE LIABILITY INSURANCE	2,394	3,086	4,479	4,486
7060	CONTRACTS	0	340	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	825	3,020	894	894
7150	MOTOR POOL FLEET MAINTENANCE	4,815	0	0	0
7153	GASOLINE	4,414	0	0	0
7155	VEHICLE OPERATION - B	3,971	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,112	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,383	19,759	19,759	19,759
7291	CELL PHONE/PAGER CHARGES	246	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	0	17	17	17
7344	INSPECTIONS & CERTIFICATIONS-D	420	376	376	376
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,256	2,256
7980	OPERATING LEASE PAYMENTS	7,043	6,193	6,194	6,194
TOTAL FOR CATEGORY 04		86,139	76,462	92,320	92,325
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	34,455	46,779	46,779	46,779
7060	CONTRACTS	0	897	6,792	6,792
7140	MAINTENANCE OF BLDGS AND GRDS	850	578	578	578
7192	STIPENDS - B	1,035	0	0	0
TOTAL FOR CATEGORY 07		36,340	48,254	54,149	54,149
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	15,043	33,238	34,474	34,474
TOTAL FOR CATEGORY 09		15,043	33,238	34,474	34,474
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,317	4,309	1,115	1,070
7556	EITS SECURITY ASSESSMENT	1,517	1,515	299	300
TOTAL FOR CATEGORY 26		5,834	5,824	1,414	1,370
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	689	1,222	1,222
7176	PROTECTIVE GEAR	41	14,018	14,018	14,018
TOTAL FOR CATEGORY 29		41	14,707	15,240	15,240
59	UTILITIES				
7132	ELECTRIC UTILITIES	105,396	100,840	100,840	100,840
7134	NATURAL GAS UTILITIES	76,125	74,010	74,010	74,010

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7135	PROPANE UTILITIES	0	-77,285	0	0
7136	GARBAGE DISPOSAL UTILITIES	12,245	55,270	55,270	55,270
7137	WATER & SEWER UTILITIES	47,855	357,227	357,227	357,227
7270	LATE FEES AND PENALTIES	177	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	4,680	12,246	12,246
TOTAL FOR CATEGORY 59		241,798	514,742	599,593	599,593
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	870	870	0	0
TOTAL FOR CATEGORY 87		870	870	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716		2,049,908	2,333,323	1,126,934	1,130,950

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

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2501	APPROPRIATION CONTROL	2,893,978	2,917,809	2,736,174	2,754,985	-157,804	-162,824
E933	2501	APPROPRIATION CONTROL	-413,258	-417,352	-249,609	-249,254	163,649	168,098
M100	2501	APPROPRIATION CONTROL	23,419	23,071	22,936	22,612	-483	-459
M300	2501	APPROPRIATION CONTROL	83,022	73,977	77,663	69,166	-5,359	-4,811
TOTAL FOR REVENUE			2,587,161	2,597,505	2,587,164	2,597,509	3	4
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	1,360,419	1,377,333	1,265,637	1,279,305	-94,782	-98,028
E933	5100	SALARIES	-244,721	-248,624	-153,108	-153,874	91,613	94,750
M300	5100	SALARIES	-27,678	-27,958	-24,509	-24,680	3,169	3,278
B000	5200	WORKERS COMPENSATION	20,466	20,573	19,098	19,205	-1,368	-1,368
E933	5200	WORKERS COMPENSATION	-4,038	-4,038	-2,692	-2,692	1,346	1,346
M300	5200	WORKERS COMPENSATION	-365	-333	-343	-311	22	22
B000	5300	RETIREMENT	536,619	542,648	489,228	493,634	-47,391	-49,014
E933	5300	RETIREMENT	-115,119	-117,109	-61,296	-61,443	53,823	55,666
M300	5300	RETIREMENT	72,903	73,725	66,471	67,073	-6,432	-6,652
B000	5400	PERSONNEL ASSESSMENT	2,956	2,956	2,759	2,759	-197	-197
E933	5400	PERSONNEL ASSESSMENT	-1,066	-1,066	-710	-710	356	356
M100	5400	PERSONNEL ASSESSMENT	2,373	2,373	2,215	2,215	-158	-158
B000	5500	GROUP INSURANCE	136,620	136,620	127,512	127,512	-9,108	-9,108
E933	5500	GROUP INSURANCE	-35,676	-33,948	-23,784	-22,632	11,892	11,316
M300	5500	GROUP INSURANCE	41,760	33,120	38,976	30,912	-2,784	-2,208
B000	5700	PAYROLL ASSESSMENT	551	551	515	515	-36	-36
E933	5700	PAYROLL ASSESSMENT	-322	-322	-215	-215	107	107
M100	5700	PAYROLL ASSESSMENT	1,057	1,057	987	987	-70	-70
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	43,260	43,797	40,247	40,680	-3,013	-3,117
E933	5750	RETIRED EMPLOYEES GROUP INSURANCE	-6,338	-6,216	-3,966	-3,847	2,372	2,369
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-8,744	-10,062	-8,103	-9,314	641	748
E933	5800	UNEMPLOYMENT COMPENSATION	-60	-124	-38	-77	22	47
M300	5800	UNEMPLOYMENT COMPENSATION	331	674	309	627	-22	-47
B000	5840	MEDICARE	19,721	19,965	18,346	18,543	-1,375	-1,422
E933	5840	MEDICARE	-3,547	-3,605	-2,219	-2,231	1,328	1,374
M300	5840	MEDICARE	-400	-404	-353	-356	47	48
TOTAL FOR CATEGORY 01			1,790,962	1,801,583	1,790,964	1,801,585	2	2
04	OPERATING							
B000	7050	EMPLOYEE BOND INSURANCE	40	40	38	38	-2	-2

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

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E933	7050	EMPLOYEE BOND INSURANCE	-8	-8	-5	-5	3	3
B000	7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,630	1,630	-116	-116
E933	7054	AG TORT CLAIM ASSESSMENT	-243	-242	-162	-162	81	80
M100	7054	AG TORT CLAIM ASSESSMENT	-532	-535	-496	-499	36	36
TOTAL FOR CATEGORY 04			1,003	1,001	1,005	1,002	2	1
26	INFORMATION SERVICES							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	4,617	4,617	4,309	4,309	-308	-308
E933	7554	EITS INFRASTRUCTURE ASSESSMENT	-1,672	-1,603	-1,115	-1,068	557	535
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	3,744	3,396	3,494	3,170	-250	-226
B000	7556	EITS SECURITY ASSESSMENT	1,623	1,623	1,515	1,515	-108	-108
E933	7556	EITS SECURITY ASSESSMENT	-448	-447	-299	-298	149	149
M100	7556	EITS SECURITY ASSESSMENT	618	614	577	573	-41	-41
TOTAL FOR CATEGORY 26			8,482	8,200	8,481	8,201	-1	1
TOTAL FOR EXPENSE			1,800,447	1,810,784	1,800,450	1,810,788	3	4

Budget Account Positions

Date: 3/13/25 1:50 PM

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

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Version: G01 GOVERNOR RECOMMENDS

View: Basic

Decision Unit: Display All Decision Units

DU	PCN	Funding Group	FY24-25 L01	Class	Class Description	Type	Grade	Step	Adj	FTE	Act FTE	WF FTE	Yr1 FTE	Yr2 FTE	Start	End	Mr	End Year
B000	000028	G4 PROFESSIONAL SERVICES	x	12565	CORRECTIONAL CASE WORK	Existing	36	3	0	1.00	1.00	1.00	1.00	1.00	1	2023	6	2028
E934	000028	G4 PROFESSIONAL SERVICES		12565	CORRECTIONAL CASE WORK	Existing	36	3	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000033	G4 PROFESSIONAL SERVICES	x	12565	CORRECTIONAL CASE WORK	Vacant	36	7	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E934	000033	G4 PROFESSIONAL SERVICES		12565	CORRECTIONAL CASE WORK	Vacant	36	7	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000102	G8 CLERICAL	x	02210	ADMIN ASSISTANT 4	Existing	29	8	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E933	000102	G8 CLERICAL		02210	ADMIN ASSISTANT 4	Existing	29	8	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000125	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Vacant	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E935	000125	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Vacant	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000179	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E936	000179	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000503	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	8	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E930	000503	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	8	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000524	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E931	000524	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000540	G5 SKILLED CRAFT	x	09606	FACILITY SUPERVISOR 3	Existing	35	9	0	1.00	1.00	1.00	1.00	1	2023	6		2028
B000	000541	G2 PROTECTIVE SERVICES	x	13310	CORRECTIONAL LIEUTENANT	Existing	41	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E931	000541	G2 PROTECTIVE SERVICES		13310	CORRECTIONAL LIEUTENANT	Existing	41	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000542	G2 PROTECTIVE SERVICES	x	13310	CORRECTIONAL LIEUTENANT	Vacant	41	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E936	000542	G2 PROTECTIVE SERVICES		13310	CORRECTIONAL LIEUTENANT	Vacant	41	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000544	G2 PROTECTIVE SERVICES		13310	CORRECTIONAL LIEUTENANT	Existing	40	8	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E933	000544	G2 PROTECTIVE SERVICES	Was not in FY24-25 L01	13310	CORRECTIONAL LIEUTENANT	Existing	40	8	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000546	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E935	000546	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000615	G2 PROTECTIVE SERVICES	x	13311	CORRECTIONAL SERGEANT	Existing	39	10	0	1.00	1.00	1.00	1.00	1	2023	6		2028
E932	000615	G2 PROTECTIVE SERVICES		13311	CORRECTIONAL SERGEANT	Existing	39	10	0	0.00	0.00	-1.00	-1.00	1	2023	6		2028
B000	000701	G3 CORRECTIONAL OFFICE	Was not in FY24-25 Base.	13312	SR CORRECTIONAL OFFICE	Existing	37	10	0	0.00	0.00	1.00	1.00	7	2023	6		2027
E933	000701	G3 CORRECTIONAL OFFICE	Should be PCN 000614	13312	SR CORRECTIONAL OFFICE	Existing	37	10	0	0.00	0.00	-1.00	-1.00	7	2023	6		2027
B000	000710	G5 SKILLED CRAFT	x	09462	PLUMBER 2	Existing	32	7	0	1.00	1.00	1.00	1.00	1	2023	6		2028

614 Missing

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 4711 - DMV - RECORDS SEARCH
Budget Amendment A256174711
2025-2027 Biennium (FY26-27)**

Submitted March 17, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Motor Vehicles Central Services and Records Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

Purpose of Work Program

The purpose of this budget amendment is a request for a new decision unit to increase the classification of all DMV Services Technician II positions to DMV Services Technician III positions. This is part of the department's compensation plan adjustment resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Justification

This work program request will reclass 13 PCNs for the 4711, Records Search budget. These 13 PCNs are requested to be reclassified from a DMV Services Technician II to a DMV Services Technician III. These PCNs are funded by Records Search Fees. There is no impact on the General fund.

Expected Benefits to be Realized

The expected benefit realized will be to align salary and job duties to meet the department's compensation plan adjustment for the newly reorganized customer service division.

Explanation of Projections and Documentation

Documents included:
G01 and G08 NEBS Reports
Fund Map
Request Memo approved
NPD-19

Summary of Alternatives and Why Current Proposal is Preferred

This is the preferred method to ensure the department's staffing reclassification for the new Customer Services division reorganization.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - RECORDS SEARCH
B/A 4711 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST				Dollar Change		Percent Change			
						Budget Amendment									
						BA # A256174711				Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000			0	0	0.0%	0.0%	50,000	50,000				
3841	RECORDS SEARCH CHARGE	13,763,910	14,363,965	69,956	72,154	69,956	72,154	0.5%	0.5%	13,833,866	14,436,119				
Total Revenues		13,813,910	14,413,965	69,956	72,154	69,956	72,154	0.5%	0.5%	13,883,866	14,486,119				
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	733,197	754,168	55,455	57,185	55,455	57,185	7.6%	7.6%	788,652	811,353			
01	5200	WORKERS COMPENSATION	19,543	20,582	-75	30	-75	30	-0.4%	0.1%	19,468	20,612			
01	5300	RETIREMENT	159,388	163,427	12,325	12,657	12,325	12,657	7.7%	7.7%	171,713	176,084			
01	5400	PERSONNEL ASSESSMENT	5,329	5,329			0	0	0.0%	0.0%	5,329	5,329			
01	5420	COLLECTIVE BARGAINING ASSESSMENT	72	72			0	0	0.0%	0.0%	72	72			
01	5430	LABOR RELATIONS ASSESSMENT	698	698			0	0	0.0%	0.0%	698	698			
01	5500	GROUP INSURANCE	178,380	169,740			0	0	0.0%	0.0%	178,380	169,740			
01	5700	PAYROLL ASSESSMENT	1,608	1,608			0	0	0.0%	0.0%	1,608	1,608			
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	18,990	18,854	1,433	1,430	1,433	1,430	7.5%	7.6%	20,423	20,284			
01	5800	UNEMPLOYMENT COMPENSATION	180	379	15	28	15	28	8.3%	7.4%	195	407			
01	5840	MEDICARE	10,630	10,938	803	824	803	824	7.6%	7.5%	11,433	11,762			
01	5880	SHIFT DIFFERENTIAL PAY	-7	0			0	0	-0.0%	0.0%	-7	0			
01	5930	LONGEVITY PAY	4,500	4,900			0	0	0.0%	0.0%	4,500	4,900			
04	7020	OPERATING SUPPLIES	811	811			0	0	0.0%	0.0%	811	811			
04	7023	OPERATING SUPPLIES-C	2,334	2,334			0	0	0.0%	0.0%	2,334	2,334			
04	7027	OPERATING SUPPLIES-G	1,636	1,636			0	0	0.0%	0.0%	1,636	1,636			
04	7030	FREIGHT CHARGES	84	84			0	0	0.0%	0.0%	84	84			
04	7043	PRINTING AND COPYING - B	713	713			0	0	0.0%	0.0%	713	713			
04	7045	STATE PRINTING CHARGES	1,678	1,678			0	0	0.0%	0.0%	1,678	1,678			
04	7050	EMPLOYEE BOND INSURANCE	40	40			0	0	0.0%	0.0%	40	40			
04	7054	AG TORT CLAIM ASSESSMENT	1,214	1,211			0	0	0.0%	0.0%	1,214	1,211			
04	705B	B&G - PROP. & CONT. INSURANCE	1,578	1,578			0	0	0.0%	0.0%	1,578	1,578			
04	7060	CONTRACTS	93	94			0	0	0.0%	0.0%	93	94			
04	7100	STATE OWNED BLDG RENT-B&G	62,532	62,532			0	0	0.0%	0.0%	62,532	62,532			
04	7222	DATA PROCESSING SUPPLIES	4,380	4,380			0	0	0.0%	0.0%	4,380	4,380			
04	7285	POSTAGE - STATE MAILROOM	21,198	21,198			0	0	0.0%	0.0%	21,198	21,198			
04	7289	EITS PHONE LINE AND VOICEMAIL	3,905	3,905			0	0	0.0%	0.0%	3,905	3,905			
04	7290	PHONE, FAX, COMMUNICATION LINE	44	44			0	0	0.0%	0.0%	44	44			
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0			
04	7297	EITS 800 TOLL FREE CHARGES	13,676	13,676			0	0	0.0%	0.0%	13,676	13,676			
04	7330	SPECIAL REPORT SERVICES & FEES	20	20			0	0	0.0%	0.0%	20	20			
04	7460	EQUIPMENT PURCHASES < \$1,000	1,967	1,967			0	0	0.0%	0.0%	1,967	1,967			
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,099	0			0	0	0.0%	0.0%	3,099	0			
04	7980	OPERATING LEASE PAYMENTS	1,212	1,212			0	0	0.0%	0.0%	1,212	1,212			
04	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0			

13	9105	TRANS TO DEPT OF MOTOR VEHICLES	231,773	267,997			0	0	0.0%	0.0%	231,773	267,997
14	9105	TRANS TO DEPT OF MOTOR VEHICLES	5,796,269	6,079,680			0	0	0.0%	0.0%	5,796,269	6,079,680
15	9105	TRANS TO DEPT OF MOTOR VEHICLES	5,796,269	6,079,680			0	0	0.0%	0.0%	5,796,269	6,079,680
26	7060	CONTRACTS	83,341	83,341			0	0	0.0%	0.0%	83,341	83,341
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	39,098	42,644			0	0	0.0%	0.0%	39,098	42,644
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,370	10,370			0	0	0.0%	0.0%	10,370	10,370
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,361	8,013			0	0	0.0%	0.0%	8,361	8,013
26	7556	EITS SECURITY ASSESSMENT	2,241	2,237			0	0	0.0%	0.0%	2,241	2,237
26	7771	COMPUTER SOFTWARE <\$5,000 - A	7,575	7,575			0	0	0.0%	0.0%	7,575	7,575
26	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	21,271	0			0	0	0.0%	0.0%	21,271	0
85	9125	TRANS TO HIGHWAY FUND	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	50,000	50,000			0	0	0.0%	0.0%	50,000	50,000
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	12,620	12,620			0	0	0.0%	0.0%	12,620	12,620
Total Expenditures			13,813,910	14,413,965	69,956	72,154	69,956	72,154	0.5%	0.5%	13,883,866	14,486,119

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

Section A1: Line Item Detail by GL

Budget Account: 4711 DMV - RECORDS SEARCH

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							
2510	REVERSIONS	-800,151	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
2512	BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
3841	RECORDS SEARCH CHARGE	12,583,643	13,112,689	13,224,166	13,250,907	13,224,166	13,250,907
	TOTAL REVENUES FOR DECISION UNIT B000	11,783,492	13,162,689	13,274,166	13,300,907	13,274,166	13,300,907
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	513,855	639,835	734,649	755,620	734,649	755,620
5200	WORKERS COMPENSATION	14,280	20,608	19,789	20,917	19,789	20,917
5300	RETIREMENT	110,238	132,385	145,481	149,149	145,481	149,149
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	66	66	66	66	66	66
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853	853	853
5500	GROUP INSURANCE	88,512	136,620	136,620	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,979	20,348	23,363	24,029	23,363	24,029
5800	UNEMPLOYMENT COMPENSATION	300	0	0	0	0	0
5840	MEDICARE	7,294	9,280	10,652	10,960	10,652	10,960
5880	SHIFT DIFFERENTIAL PAY	7	0	0	0	0	0
5930	LONGEVITY PAY	3,638	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	306	0	0	0	0	0
	TOTAL FOR CATEGORY 01	758,816	963,502	1,074,980	1,101,721	1,074,980	1,101,721
04	OPERATING						
7020	OPERATING SUPPLIES	810	811	811	811	811	811
7023	OPERATING SUPPLIES-C	0	2,334	2,334	2,334	2,334	2,334
7027	OPERATING SUPPLIES-G	1,558	1,636	1,636	1,636	1,636	1,636
7030	FREIGHT CHARGES	106	56	56	56	56	56
7043	PRINTING AND COPYING - B	594	713	713	713	713	713
7045	STATE PRINTING CHARGES	632	553	553	553	553	553
7050	EMPLOYEE BOND INSURANCE	41	41	40	40	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,094	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746	1,746	1,746
705B	B&G - PROP. & CONT. INSURANCE	0	1,094	1,094	1,094	1,094	1,094
7060	CONTRACTS	1,237	92	92	92	92	92
7100	STATE OWNED BLDG RENT-B&G	32,475	32,475	32,475	32,475	32,475	32,475
7222	DATA PROCESSING SUPPLIES	3,390	4,380	4,380	4,380	4,380	4,380

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
7285	POSTAGE - STATE MAILROOM	16,873	19,811	19,811	19,811	19,811	19,811
7289	EITS PHONE LINE AND VOICEMAIL	3,807	3,806	3,806	3,806	3,806	3,806
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44	44	44
7296	EITS LONG DISTANCE CHARGES	0	1,462	1,462	1,462	1,462	1,462
7297	EITS 800 TOLL FREE CHARGES	10,317	13,676	13,676	13,676	13,676	13,676
7330	SPECIAL REPORT SERVICES & FEES	23	20	20	20	20	20
7460	EQUIPMENT PURCHASES < \$1,000	4,335	1,137	1,137	1,137	1,137	1,137
7980	OPERATING LEASE PAYMENTS	1,283	1,495	1,495	1,495	1,495	1,495
8241	NEW FURNISHINGS <\$5,000 - A	3,340	1,340	1,340	1,340	1,340	1,340
	TOTAL FOR CATEGORY 04	83,705	88,722	88,721	88,721	88,721	88,721
14	TRANSFER TO CENTRAL SERVICES						
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,393,659	5,667,609	5,667,609	5,667,609	5,667,609	5,667,609
	TOTAL FOR CATEGORY 14	5,393,659	5,667,609	5,667,609	5,667,609	5,667,609	5,667,609
15	TRANSFER TO AUTOMATION						
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,393,658	5,667,609	5,667,609	5,667,609	5,667,609	5,667,609
	TOTAL FOR CATEGORY 15	5,393,658	5,667,609	5,667,609	5,667,609	5,667,609	5,667,609
26	INFORMATION SERVICES						
7060	CONTRACTS	83,341	72,000	72,000	72,000	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,357	85,355	85,355	85,355	85,355	85,355
7074	HARDWARE LICENSE/MNT CONTRACTS	3,125	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,386	7,506	7,506	7,506	7,506	7,506
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623	1,623	1,623
7771	COMPUTER SOFTWARE <\$5,000 - A	0	992	992	992	992	992
8370	COMPUTER HARDWARE >\$5,000	0	23,874	23,874	23,874	23,874	23,874
8371	COMPUTER HARDWARE <\$5,000 - A	11,118	16,466	16,466	16,466	16,466	16,466
	TOTAL FOR CATEGORY 26	144,580	212,433	212,433	212,433	212,433	212,433
85	REVERSION TO HIGHWAY FUND						
9125	TRANS TO HIGHWAY FUND	0	500,000	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 85	0	500,000	500,000	500,000	500,000	500,000
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,000	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 86	0	50,000	50,000	50,000	50,000	50,000
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	194	194	194	194	194	194
	TOTAL FOR CATEGORY 87	194	194	194	194	194	194

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
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	8,880	12,620	12,620	12,620	12,620	12,620
	TOTAL FOR CATEGORY 88	8,880	12,620	12,620	12,620	12,620	12,620
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,783,492	13,162,689	13,274,166	13,300,907	13,274,166	13,300,907
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
3841	RECORDS SEARCH CHARGE	0	0	41,788	41,433	41,788	41,433
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	41,788	41,433	41,788	41,433
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	2,373	2,373	2,373	2,373
5700	PAYROLL ASSESSMENT	0	0	1,057	1,057	1,057	1,057
	TOTAL FOR CATEGORY 01	0	0	3,430	3,430	3,430	3,430
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-532	-535	-532	-535
705B	B&G - PROP. & CONT. INSURANCE	0	0	452	452	452	452
7100	STATE OWNED BLDG RENT-B&G	0	0	30,057	30,057	30,057	30,057
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98	98	98
	TOTAL FOR CATEGORY 04	0	0	30,075	30,072	30,075	30,072
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,115	4,115	4,115	4,115
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,744	3,396	3,744	3,396
7556	EITS SECURITY ASSESSMENT	0	0	618	614	618	614
	TOTAL FOR CATEGORY 26	0	0	8,477	8,125	8,477	8,125
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-194	-194	-194	-194
	TOTAL FOR CATEGORY 87	0	0	-194	-194	-194	-194
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	41,788	41,433	41,788	41,433
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
3841	RECORDS SEARCH CHARGE	0	0	183,786	754,562	183,786	754,562
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	183,786	754,562	183,786	754,562

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
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853	-853	-853
5830	COMP TIME PAYOFF	0	0	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	-7	0	-7	0
5930	LONGEVITY PAY	0	0	4,500	4,900	4,500	4,900
	TOTAL FOR CATEGORY 01	0	0	3,646	4,053	3,646	4,053
04	OPERATING						
7030	FREIGHT CHARGES	0	0	28	28	28	28
7045	STATE PRINTING CHARGES	0	0	1,125	1,125	1,125	1,125
705B	B&G - PROP. & CONT. INSURANCE	0	0	32	32	32	32
7060	CONTRACTS	0	0	1	2	1	2
7285	POSTAGE - STATE MAILROOM	0	0	1,387	1,387	1,387	1,387
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
7296	EITS LONG DISTANCE CHARGES	0	0	-1,462	-1,462	-1,462	-1,462
7460	EQUIPMENT PURCHASES < \$1,000	0	0	830	830	830	830
7980	OPERATING LEASE PAYMENTS	0	0	-283	-283	-283	-283
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,340	-1,340	-1,340	-1,340
	TOTAL FOR CATEGORY 04	0	0	319	320	319	320
14	TRANSFER TO CENTRAL SERVICES						
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	128,660	412,071	128,660	412,071
	TOTAL FOR CATEGORY 14	0	0	128,660	412,071	128,660	412,071
15	TRANSFER TO AUTOMATION						
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	128,660	412,071	128,660	412,071
	TOTAL FOR CATEGORY 15	0	0	128,660	412,071	128,660	412,071
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	11,341	11,341	11,341	11,341
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-46,257	-42,711	-46,257	-42,711
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251	-1,251	-1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-992	-992	-992	-992
8370	COMPUTER HARDWARE >\$5,000	0	0	-23,874	-23,874	-23,874	-23,874
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,466	-16,466	-16,466	-16,466
	TOTAL FOR CATEGORY 26	0	0	-77,499	-73,953	-77,499	-73,953
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	183,786	754,562	183,786	754,562

**M300 FRINGE BENEFITS RATE ADJUSTMENT
 REVENUE**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE						
3841	RECORDS SEARCH CHARGE	0	0	50,452	41,491	50,452	41,491
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	50,452	41,491	50,452	41,491
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-1,452	-1,452	-1,452	-1,452
5200	WORKERS COMPENSATION	0	0	-246	-335	-246	-335
5300	RETIREMENT	0	0	13,907	14,278	13,907	14,278
5430	LABOR RELATIONS ASSESSMENT	0	0	698	698	698	698
5500	GROUP INSURANCE	0	0	41,760	33,120	41,760	33,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,373	-5,175	-4,373	-5,175
5800	UNEMPLOYMENT COMPENSATION	0	0	180	379	180	379
5840	MEDICARE	0	0	-22	-22	-22	-22
	TOTAL FOR CATEGORY 01	0	0	50,452	41,491	50,452	41,491
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	50,452	41,491	50,452	41,491
E300	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3841	RECORDS SEARCH CHARGE	0	0	231,773	267,997	231,773	267,997
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	231,773	267,997	231,773	267,997
EXPENDITURE							
13	TRANSFER TO DIRECTOR'S OFFICE						
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	231,773	267,997	231,773	267,997
	TOTAL FOR CATEGORY 13	0	0	231,773	267,997	231,773	267,997
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	231,773	267,997	231,773	267,997
E710	EQUIPMENT REPLACEMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
3841	RECORDS SEARCH CHARGE	0	0	31,945	7,575	31,945	7,575
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	31,945	7,575	31,945	7,575
EXPENDITURE							
04	OPERATING						
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,099	0	3,099	0
	TOTAL FOR CATEGORY 04	0	0	3,099	0	3,099	0
26	INFORMATION SERVICES						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575	7,575	7,575

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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,271	0	21,271	0
	TOTAL FOR CATEGORY 26	0	0	28,846	7,575	28,846	7,575
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	31,945	7,575	31,945	7,575
E812	CLASSIFIED POSITION CHANGES						
REVENUE							
00	REVENUE						
3841	RECORDS SEARCH CHARGE	0	0	0	0	69,956	72,154
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	0	0	69,956	72,154
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	55,455	57,185
5200	WORKERS COMPENSATION	0	0	0	0	-75	30
5300	RETIREMENT	0	0	0	0	12,325	12,657
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	1,433	1,430
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	15	28
5840	MEDICARE	0	0	0	0	803	824
	TOTAL FOR CATEGORY 01	0	0	0	0	69,956	72,154
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	0	0	69,956	72,154
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	11,783,492	13,162,689	13,813,910	14,413,965	13,883,866	14,486,119
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	11,783,492	13,162,689	13,813,910	14,413,965	13,883,866	14,486,119

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

Section B1: Summary by GL

Budget Account: 4711 DMV - RECORDS SEARCH

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							
2510	REVERSIONS	-800,151	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
2512	BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
3841	RECORDS SEARCH CHARGE	12,583,643	13,112,689	13,763,910	14,363,965	13,833,866	14,436,119
TOTAL REVENUES FOR BUDGET ACCOUNT 4711		11,783,492	13,162,689	13,813,910	14,413,965	13,883,866	14,486,119
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	513,855	639,835	733,197	754,168	788,652	811,353
5200	WORKERS COMPENSATION	14,280	20,608	19,543	20,582	19,468	20,612
5300	RETIREMENT	110,238	132,385	159,388	163,427	171,713	176,084
5400	PERSONNEL ASSESSMENT	2,943	2,956	5,329	5,329	5,329	5,329
5420	COLLECTIVE BARGAINING ASSESSMENT	66	66	72	72	72	72
5430	LABOR RELATIONS ASSESSMENT	853	853	698	698	698	698
5500	GROUP INSURANCE	88,512	136,620	178,380	169,740	178,380	169,740
5700	PAYROLL ASSESSMENT	545	551	1,608	1,608	1,608	1,608
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,979	20,348	18,990	18,854	20,423	20,284
5800	UNEMPLOYMENT COMPENSATION	300	0	180	379	195	407
5830	COMP TIME PAYOFF	0	0	0	0	0	0
5840	MEDICARE	7,294	9,280	10,630	10,938	11,433	11,762
5880	SHIFT DIFFERENTIAL PAY	7	0	-7	0	-7	0
5930	LONGEVITY PAY	3,638	0	4,500	4,900	4,500	4,900
5970	TERMINAL ANNUAL LEAVE PAY	306	0	0	0	0	0
TOTAL FOR CATEGORY 01		758,816	963,502	1,132,508	1,150,695	1,202,464	1,222,849
04	OPERATING						
7020	OPERATING SUPPLIES	810	811	811	811	811	811
7023	OPERATING SUPPLIES-C	0	2,334	2,334	2,334	2,334	2,334
7027	OPERATING SUPPLIES-G	1,558	1,636	1,636	1,636	1,636	1,636
7030	FREIGHT CHARGES	106	56	84	84	84	84
7043	PRINTING AND COPYING - B	594	713	713	713	713	713
7045	STATE PRINTING CHARGES	632	553	1,678	1,678	1,678	1,678
7050	EMPLOYEE BOND INSURANCE	41	41	40	40	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,094	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,214	1,211	1,214	1,211
705B	B&G - PROP. & CONT. INSURANCE	0	1,094	1,578	1,578	1,578	1,578
7060	CONTRACTS	1,237	92	93	94	93	94
7100	STATE OWNED BLDG RENT-B&G	32,475	32,475	62,532	62,532	62,532	62,532
7222	DATA PROCESSING SUPPLIES	3,390	4,380	4,380	4,380	4,380	4,380

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
7285	POSTAGE - STATE MAILROOM	16,873	19,811	21,198	21,198	21,198	21,198
7289	EITS PHONE LINE AND VOICEMAIL	3,807	3,806	3,905	3,905	3,905	3,905
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44	44	44
7296	EITS LONG DISTANCE CHARGES	0	1,462	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	10,317	13,676	13,676	13,676	13,676	13,676
7330	SPECIAL REPORT SERVICES & FEES	23	20	20	20	20	20
7460	EQUIPMENT PURCHASES < \$1,000	4,335	1,137	1,967	1,967	1,967	1,967
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,099	0	3,099	0
7980	OPERATING LEASE PAYMENTS	1,283	1,495	1,212	1,212	1,212	1,212
8241	NEW FURNISHINGS <\$5,000 - A	3,340	1,340	0	0	0	0
	TOTAL FOR CATEGORY 04	83,705	88,722	122,214	119,113	122,214	119,113
13	TRANSFER TO DIRECTOR'S OFFICE						
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	231,773	267,997	231,773	267,997
	TOTAL FOR CATEGORY 13	0	0	231,773	267,997	231,773	267,997
14	TRANSFER TO CENTRAL SERVICES						
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,393,659	5,667,609	5,796,269	6,079,680	5,796,269	6,079,680
	TOTAL FOR CATEGORY 14	5,393,659	5,667,609	5,796,269	6,079,680	5,796,269	6,079,680
15	TRANSFER TO AUTOMATION						
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,393,658	5,667,609	5,796,269	6,079,680	5,796,269	6,079,680
	TOTAL FOR CATEGORY 15	5,393,658	5,667,609	5,796,269	6,079,680	5,796,269	6,079,680
26	INFORMATION SERVICES						
7060	CONTRACTS	83,341	72,000	83,341	83,341	83,341	83,341
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,357	85,355	39,098	42,644	39,098	42,644
7074	HARDWARE LICENSE/MNT CONTRACTS	3,125	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,386	7,506	10,370	10,370	10,370	10,370
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	8,361	8,013	8,361	8,013
7556	EITS SECURITY ASSESSMENT	1,626	1,623	2,241	2,237	2,241	2,237
7771	COMPUTER SOFTWARE <\$5,000 - A	0	992	7,575	7,575	7,575	7,575
8370	COMPUTER HARDWARE >\$5,000	0	23,874	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,118	16,466	21,271	0	21,271	0
	TOTAL FOR CATEGORY 26	144,580	212,433	172,257	154,180	172,257	154,180
85	REVERSION TO HIGHWAY FUND						
9125	TRANS TO HIGHWAY FUND	0	500,000	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 85	0	500,000	500,000	500,000	500,000	500,000
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,000	50,000	50,000	50,000	50,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	50,000	50,000	50,000	50,000	50,000
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	194	194	0	0	0	0
	TOTAL FOR CATEGORY 87	194	194	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	8,880	12,620	12,620	12,620	12,620	12,620
	TOTAL FOR CATEGORY 88	8,880	12,620	12,620	12,620	12,620	12,620
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	11,783,492	13,162,689	13,813,910	14,413,965	13,883,866	14,486,119

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

Budget Account: 4711 DMV - RECORDS SEARCH

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								
E812	3841	RECORDS SEARCH CHARGE	0	0	69,956	72,154	69,956	72,154
		TOTAL FOR REVENUE	0	0	69,956	72,154	69,956	72,154
EXPENSE								
01	PERSONNEL SERVICES							
E812	5100	SALARIES	0	0	55,455	57,185	55,455	57,185
E812	5200	WORKERS COMPENSATION	0	0	-75	30	-75	30
E812	5300	RETIREMENT	0	0	12,325	12,657	12,325	12,657
E812	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,433	1,430	1,433	1,430
E812	5800	UNEMPLOYMENT COMPENSATION	0	0	15	28	15	28
E812	5840	MEDICARE	0	0	803	824	803	824
		TOTAL FOR CATEGORY 01	0	0	69,956	72,154	69,956	72,154
		TOTAL FOR EXPENSE	0	0	69,956	72,154	69,956	72,154

**DEPARTMENT OF MOTOR VEHICLES
SFY 26 BA 4711 FUND MAP**

BA 4711 FY 2026 Roll Up				Budget Amendment A256174711	FY26 Total
	2511	3841	Gov Rec G01	Records Search Charge	
REVENUE GENERAL LEDGERS	Balance Forward	Records Search Charge			
2511 - Balance Forward	50,000	-	50,000		50,000
3841 - Records Search Charge	-	13,763,910	13,763,910	69,956	13,833,866
TOTAL REVENUE	50,000	13,763,910	13,813,910	69,956	13,883,866
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses	-	1,132,508	1,132,508	69,956	1,202,464
Category 03 - In-State Travel	-	-	-		-
Category 04 - Operating Expenses	-	122,214	122,214		122,214
Category 13 - Transfer to Director's Office	-	231,773	231,773		231,773
Category 14 - Trans to Central Svcs	-	5,796,269	5,796,269		5,796,269
Category 15 - Trans to MVIT	-	5,796,269	5,796,269		5,796,269
Category 26 - Information Services	-	172,257	172,257		172,257
Category 30 - Training	-	-	-		-
Category 85 - Reversion to Hwy Fund	-	500,000	500,000		500,000
Category 86 - Reserve	50,000	-	50,000		50,000
Category 87 - Purchasing Assessment	-	-	-		-
Category 88 - State Cost Allocation	-	12,620	12,620		12,620
TOTAL EXPENDITURES	50,000	13,763,910	13,813,910	69,956	13,883,866
*DIFFERENCE	-	-	-		

**DEPARTMENT OF MOTOR VEHICLES
SFY 27 BA 4711 FUND MAP**

BA 4711 FY 2027 Roll Up				Budget Amendment A256174711	FY27 Total
	2511	3841	Gov Rec G01	Records Search Charge	
REVENUE GENERAL LEDGERS	Balance Forward	Records Search Charge			
2511 - Balance Forward	50,000	-	50,000		50,000
3841 - Records Search Charge	-	14,363,965	14,363,965	72,154	14,436,119
TOTAL REVENUE	50,000	14,363,965	14,413,965	72,154	14,486,119
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses	-	1,150,695	1,150,695	72,154	1,222,849
Category 03 - In-State Travel	-	-	-		-
Category 04 - Operating Expenses	-	119,113	119,113		119,113
Category 13 - Transfer to Director's Office	-	267,997	267,997		267,997
Category 14 - Trans to Central Svcs	-	6,079,680	6,079,680		6,079,680
Category 15 - Trans to MVIT	-	6,079,680	6,079,680		6,079,680
Category 26 - Information Services	-	154,180	154,180		154,180
Category 30 - Training	-	-	-		-
Category 85 - Reversion to Hwy Fund	-	500,000	500,000		500,000
Category 86 - Reserve	50,000	-	50,000		50,000
Category 87 - Purchasing Assessment	-	-	-		-
Category 88 - State Cost Allocation	-	12,620	12,620		12,620
TOTAL EXPENDITURES	50,000	14,363,965	14,413,965	72,154	14,486,119
*DIFFERENCE	-	-	-		

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

The Division of Human Resource Management (DHRM), Nevada Position Description Questionnaire (NPD-19) form is to be submitted for **CLASSIFIED** positions only. Do not submit for unclassified positions, contracted positions, or members of boards or commissions. The NPD-19 form can be found on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>.

The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the position(s) performs essentially all the type and level of duties and responsibilities described in the class specification and the class is listed on the "NPD-19 Short Form Class List" located on the DHRM website at <https://hr.nv.gov/Resources/Forms/Classification/Classification/>. The current organizational chart, a proposed organizational chart, and a copy of the Work Performance Standards (WPS) of the new or reclassified position must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position. Check the appropriate box(s), in the Appointing Authority/Incumbent Certification section of page one, "Is this request being submitted with agency knowledge? or approval?". **Note:** If the department/agency does not agree with the submitted NPD-19, the department/agency must provide a written memo detailing why the department/agency does not agree and which duties the department/agency did not authorize and/or will be removing from the position.

The purpose of the classification process is to ensure that classified positions are assigned like duties and responsibilities in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform as it relates to the requested position. The classification methodology utilizes several factors in analyzing positions: 1) the scope of responsibility and complexity of work performed; 2) knowledge, skills, and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received. Personal ability, performance, dedication, and longevity are personal characteristics that are not factors considered in the objective analysis utilized in the classification process. Likewise, new or advanced technology, workload and the volume of work performed are not considered in the classification analysis.

Complete the Position Information section and obtain the appropriate signatures in the Appointing Authority/Incumbent Certification section of page one of the NPD-19 form. **For position classification requests that are submitted after the legislature has finalized the agency's budget appropriation, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to the Governor's Finance Office, Budget Division at budget@finance.nv.gov with a copy to the agency's human resource personnel.** For position classification requests that are submitted for review, as part of the agency's budget build, an electronic copy of the NPD-19 and associated documentation should be electronically submitted to DHRM at the comp.class@admin.nv.gov email.

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Describe the major purpose of the request, stating the change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
- **Question 2:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.

STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 3: *Detail each duty/function*** required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); and indicate new duties or functions by an asterisk (*) next to each new duty or new function within an existing duty. **Note:** Do not include work performance standards (e.g., customer service, teamwork, judgment, professionalism, etc.).
- **Question 4:** Provide information about the position(s) and/or contracted, volunteer, or student oversight exercised by the position.
- **Question 5:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff and oversight of others that are not indicated in the hierarchy on the organizational chart.
- **Question 6:** Explain the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 7:** List licenses, certificates, degrees, or credentials *required by statute* and/or *required by the department/division/agency* to perform the duties of the position.
- **Question 8:** Provide a detailed list of the statutes, rules, policies, procedures, and/or guidelines required to perform the duties of the position.
- **NPD-19 Checklist:** *Utilize the NPD-19 Checklist as a guide to ensure all required documents are attached.*

REQUIRED ATTACHMENTS

Attach the following documents to the NPD-19 submittal:

- A detailed salary projection including the position details, pay period, calculate balances, and funding source.
- Current and proposed organizational charts (no color). The organizational chart should include the following information: name of incumbents; class titles; position control number(s); position control number change, if applicable; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards of the proposed job title.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent if clarification of any information is required. If a reclassification is denied without an interview with the incumbent, an interview may be requested.

APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the Administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.



STATE OF NEVADA POSITION QUESTIONNAIRE



Initiated By:

- Agency
 Employee

Interim

Budget Build Decision Unit E812

Type of Classification Request

- New Position
 New Position - Short Form
 Reclassify Filled Position
 Reclassify Vacant Position
 Legislative Review FY /

POSITION INFORMATION				
DEPARTMENT/DIVISION/AGENCY/SECTION: Department of Motor Vehicles/Records Search			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp	
AGENCY ID # (3 digits): 810	BUDGET # (4 digits): 4711	POSITION CONTROL #: CC7005 CC7041 CC7042 CC7043 CC7044 CC7065 CC7066 CC7067 CC7068 CC7070 CC7071 CC7075 CC7076		
CURRENT CLASS TITLE: DMV Service Technician II		CLASS CODE: 11.425		GRADE: 25
REQUESTED CLASS TITLE: DMV Service Technician III		CLASS CODE: 11.424		GRADE: 27
INCUMBENT NAME: Multiple		EMAIL:	PHONE#:	
SUPERVISOR NAME AND TITLE: Multiple		EMAIL:	PHONE#:	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Jessica Vargas, CSD Administrator		EMAIL: jessicavargas@dmv.nv.gov	PHONE#: 775-684-4934	
HUMAN RESOUCRE REPRESENTATIVE NAME AND TITLE:		EMAIL:	PHONE#:	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
	Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the proposed job title and the requested class is listed on the NPD-19 Short Form Class List.			
	Position Duties or Changed Duties were/will be Effective:		Date:	
	Appointing Authority or Designee Signature:		Date:	
	Incumbent Signature:		Date:	
	Is this request being submitted with agency: knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No			
FOR COMPLETION BY BUDGET DIVISION ONLY				
BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:	
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM			
	<input type="checkbox"/> Disapproved		Expiration Date:	
	Budget Representative Name:			
	Budget Representative Signature:		Date:	
	Note:			
FOR COMPLETION BY DHRM ONLY				
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No	IFC/Legislative approval required? <input type="checkbox"/> Yes, Date Approved: _____ <input type="checkbox"/> No		Study#:	
	Agency ID#:	Agency Org/Budget#:	Effective Date:	
<input type="checkbox"/> Use Hiring Process	Class Code:	Class Option:	Grade:	
	Expiration Date:			
Class Title:				

<input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	Analyst Signature:	Date:
	Supervisor Signature:	Date:

1. What is the major purpose of this request?

To better align with the current organizational structure of Field Services, help eliminate silos and better align with the DMV Transformation Effort. Also to eliminated pay disparity between front and back office staff that essentially complete the same duties.

2. Are there similar positions in the agency with like duties of this position to compare to?

Yes, DMV Technician III's in the Field Services Division

3. What are the duties performed by this position? Describe the duties in detail. Put an asterisk (*) next to each new duty or new function within an existing duty. Note: Additional duties can be added by placing the curser in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY STATEMENT
1	Ensure all DMV applications and forms are completed correctly and in their entirety; ensure required documents have been filled out in their entirety; ensure the validity of documents; collect applicable insurance requirements; verify all documents before issuing all but not limited to driver’s license, identification cards, registrations, titles, instruction permits, license plates; ensure accuracy and completeness of all transactions; collect all applicable fees.
2	Technician shall thoroughly review paperwork; elicit information from customer(s) and convey correct information to customer(s) according to Policy and Procedure; ensure all information matches the documents that were presented.
3	Scanning and indexing daily; follow desk manual along with reporting any programing issues.
4	Technician shall ensure fee quotes are calculated correctly.
5	Technician shall be capable of composing a business letter with minimal errors; correspondence should be processed in a timely manner; and technician shall maintain files in proper order, rotating and destroying obsolete files if applicable.
6	Technician shall collect all applicable fees for: exemptions; sales tax; registration/title fees; and driver license/identification cards.
7	Technician shall process transactions in a timely manner with a responsive and approachable attitude while delivering positive customer service.
8	Technician shall sign out of DMV application and queuing system during breaks, lunch hour, any extended period away from station and at end of shift; “restart” system at close of day.
9	Technician shall be responsible for reporting missing or low supplies and inventory to inventory clerk or MAIII.
10	Technician shall maintain and secure office bank, balance technicians, and prepare bank deposits daily, as applicable.
11	Technician shall always maintain security over cash drawer, as applicable. Follow Funds Handling Policy and Drawer Balancing Process to ensure drawer accuracy.
12	Technician shall secure workstation throughout work shift and at the close of day; secure documents, validator, decals, license plates, placards, and bank endorsement stamp, as applicable.
13	Comply with safety rules, directives, devices, and equipment, and report all incidents to management.
14	Technicians shall promote the principle of good customer service and maintain a professional, knowledgeable, and friendly demeanor while assisting both internal and external customers.
15	Technician shall answer the telephone in a timely, friendly, and professional manner; identify division and oneself.
16	Technician shall elicit information from customer and disseminate complete and accurate information to the customer. Technician shall be able to respond to customer complaints or bring to supervisors attention, as as applicable.
17	Monthly Statistical Reports must be submitted with accurate data and be error free.
18	Technician is willing to cooperate with others. Knows the value of good human relations regarding customers and fellow employees alike.
19	Technician is consistently willing to assume additional responsibilities. Resourceful in solving problems, demonstrates a skill level in handling work and makes improvements.

20	Technician shall complete and submit timesheets correctly and on time; enter all time used and any overtime earned.
21	Technician shall accept work assignments or responsibilities as requested by a supervisor.
22	Technician shall attend all scheduled training.
23	Technician shall not process any transactions for family members, friends, or oneself.
24	Technician shall access computer information for work related matters only.
25	Technician shall use their own logon security code (password) when accessing a computer or queuing system while processing a transaction. Technician is to be logged into the CMS phone system, when shift begins, following established P&P, and must log out of the system at the end of their shift.
26	Technician shall adhere to the Department of Motor Vehicles and Customer Service Division Code of Ethics. Technician shall adhere to the Department of Motor Vehicles Prohibitions and Penalties.
27	Respond to emails, correspondence, and hearing requests within 24 hours of being assigned. Able to ask for clarification, direction, and guidance when needed.
28	The technician uses logical reasoning; clear and concise. Technician comes to sound conclusions quickly and acts decisively on them.
29	Technician shall maintain a clean and orderly workstation; if public facing insure clean customer service counter daily; stock with appropriate supplies, as applicable for front or back office.
30	Technician shall wear name tag above the waist, in view of the public.
31	Whether working front office or back office, technician shall follow dress code as set forth in the policy.
32	Demonstrates the ability to accept or reject records requests.
33	Researches and corrects discrepancies.
34	All tasks related to Duty 1 – Mail, Faxes, and Tracking.
35	Technician should have enough knowledge about DMV processes to be able to pick up and assist all other units, upon request.

4. Does this position function as a lead worker? What is the class title and position control number of all employees that this position functions as a lead worker for. Describe, in detail, the extent of lead worker responsibility exercised by this position.

Yes No

Check applicable boxes:

Work Assignment Training Other (Specify):
 Work Review Scheduling

5. Does this position function as a supervisor? What is the class title and position control number of all employees that are supervised by this position? Describe, in detail, the extent of supervisory responsibilities exercised by this position.

Yes No

Direct Supervision:

Indirect Supervision:

Check applicable boxes:

- | | | |
|--|---|---|
| <input type="checkbox"/> Performance Appraisal | <input type="checkbox"/> Work Performance Standards | <input type="checkbox"/> Scheduling |
| <input type="checkbox"/> Work Assignment | <input type="checkbox"/> Work Review | <input type="checkbox"/> Discipline |
| <input type="checkbox"/> Final Selection | <input type="checkbox"/> Training | <input type="checkbox"/> Other (Specify): |

6. What is the extent of supervision exercised over this position?

This position is expected to work with general supervision. Incumbents perform a variety of transactions involving standard driver’s license and/or registration transactions, vehicle ownership transactions, issuance of duplicate driver’s license and/or registration, processing address changes, assisting new residents in obtaining driver’s license/registration in Nevada, and performing occupational business licensing duties. Assignments could also include titling, records maintenance, special plates, insurance verification, registration and driver’s license renewal by mail, license review and financial responsibility, and other routine processing duties.

7. Are there any licenses, certificates, degrees, or credentials required by statute or required by the department/division/agency for this position?

None

8. Which statutes, rules, procedures, or guidelines are used in performing the duties of this position?

NRS 482, NAC 482 ,NRS284, NAC282, NRS371, NRS373, NRS481, NRS486, NR487 NRS490, NRS353, SAM 300
NRS 333
C.A.R.R.S. Application
Document Imaging System – Web Xtender
G, H, I Drives, Intranet, Departments Website
SaFran Photos
DMV Prohibitions & Penalties
DMV Policies and Procedures
DMV Work Performance Standards
DMV Code of Ethics

9. Is there any additional information which may support this classification request?

DMV is undergoing a large-scale Transformation, and the focus is not just on modernizing technology but also making significant business process improvements. With all customer facing work groups reporting through the same chain of command, ineffective processes may be eliminated, as a more unified workforce will result in improvements in the time the customer spends trying to find the right answer and time within the organization and multiple staff will not have to interact with the same customer. In addition, other changes have been made to align specific common activities into the organizations responsible for those activities. Making these changes allows us to be able to adapt and adjust more quickly to meet the demands of the services we provide and enhance. The current DMV organization evolved around the limitations of the technology used by DMV. As we replace that technology with more customer facing solutions, we must adapt the organization to support the business operations and ensure we align with the Department’s overall mission and vision of providing efficient motor vehicle solutions for all the services we conduct.

**STATE OF NEVADA
NPD-19 CHECKLIST**

PLEASE USE THIS CHECKLIST AS A REFERENCE TO ENSURE ALL REQUIRED DOCUMENTS ARE SUBMITTED	
<input type="checkbox"/>	Read NPD-19 Instructions
<input type="checkbox"/>	Checked the box indicating whether the NPD-19 was initiated by the agency or employee
<input type="checkbox"/>	Checked the appropriate box for Type of Classification Request
<input type="checkbox"/>	Completed Position Information section
<input type="checkbox"/>	Obtained appropriate signatures: i.e., incumbent, if applicable; appointing authority
<input type="checkbox"/>	NPD-19 form obtained from www.hr.nv.gov
	Attachments
<input type="checkbox"/>	Salary Projection
<input type="checkbox"/>	Current and Proposed Black and White Organizational Chart
<input type="checkbox"/>	Applicable Legislation, Board/Commission Minutes, New Organization Plan, etc.
<input type="checkbox"/>	Work Performance Standards
<input type="checkbox"/>	DHHS Checklist (for positions located within the Department of Health and Human Services only)

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 7, 2025

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

A handwritten signature in black ink, appearing to read 'Tiffany Greenameyer', written over the 'To:' line of the memo.

From: Bethany Musselman, Administrative Services Division Administrator

Bethany Musselman

Subject: 2026-2027 Biennium Budget Amendment Request

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

Budget Account 4711 – Records Search

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 2 positions to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4731 – Verification of Insurance

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 2 positions to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4735 – Field Services Division

The department would like to request an amendment in the form of a new decision unit to increase the classification of all Microfilm Operator and DMV Services Technician 2 positions in decision unit E903 to DMV Services Technician 3 positions. In addition to this, the positions being transferred to budget account 4735 instead of budget account 4742 through a previously approved budget amendment will be reclassified to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

Budget Account 4745 – Administrative Services Division

The department would like to request an amendment in the form of a new decision unit to increase the classification of all DMV Services Technician 1 and DMV Services Technician 2 positions in decision unit E902 to DMV Services Technician 3 positions. Resulting in an alignment of classifications for staff working in the newly reorganized Customer Services Division.

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

Section A: Position Detail

Budget Account: 4711 DMV - RECORDS SEARCH

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	
B000 BASE																		
Admin Admin Assistants																		
2	ADMIN AID	CC7045	02221	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	37,918	22,502	39,421	22,320
TOTAL FOR LINE ITEM POSITION GROUP Admin										1.00	1.00	1.00	1.00		37,918	22,502	39,421	22,320
Tech Technicians																		
1	DMV SERVICES TECHNICIAN 2	CC7005	11425	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	DMV SERVICES TECHNICIAN 2	CC7041	11425	25-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	46,675	24,550	48,601	24,461
2	DMV SERVICES TECHNICIAN 2	CC7042	11425	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	DMV SERVICES TECHNICIAN 2	CC7043	11425	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	46,207	24,422	48,087	24,341
1	DMV SERVICES TECHNICIAN 2	CC7044	11425	25-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,278	24,242	47,136	24,120
1	DMV SERVICES TECHNICIAN 4	CC7064	11423	29-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
1	DMV SERVICES TECHNICIAN 2	CC7065	11425	25-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	DMV SERVICES TECHNICIAN 2	CC7066	11425	25-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	46,046	24,422	47,921	24,302
1	DMV SERVICES TECHNICIAN 2	CC7067	11425	25-2	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	47,921	24,857	49,972	24,781
1	DMV SERVICES TECHNICIAN 2	CC7068	11425	25-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	DMV SERVICES TECHNICIAN 2	CC7070	11425	25-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,828	24,120	46,675	24,013
1	DMV SERVICES TECHNICIAN 2	CC7071	11425	25-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	52,140	34,905	52,140	34,372
1	DMV SERVICES TECHNICIAN 2	CC7075	11425	25-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	52,140	34,905	52,140	34,372
2	DMV SERVICES TECHNICIAN 2	CC7076	11425	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
TOTAL FOR LINE ITEM POSITION GROUP Tech										14.00	14.00	14.00	14.00		695,279	371,554	714,747	368,545
TOTAL FOR DECISION UNIT B000										15.00	15.00	15.00	15.00		733,197	394,056	754,168	390,865
E812 CLASSIFIED POSITION CHANGES																		
Tech Technicians																		
1	DMV SERVICES TECHNICIAN 2	CC7005	11425	25-1	0	10	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	DMV SERVICES TECHNICIAN 3	CC7005	11424	27-1	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,631	25,253	51,683	25,178
1	DMV SERVICES TECHNICIAN 3	CC7041	11424	27-2	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,663	25,473	52,756	25,430
1	DMV SERVICES TECHNICIAN 2	CC7041	11425	25-2	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,675	-24,549	-48,601	-24,460
2	DMV SERVICES TECHNICIAN 2	CC7042	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
2	DMV SERVICES TECHNICIAN 3	CC7042	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
1	DMV SERVICES TECHNICIAN 2	CC7043	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,207	-24,421	-48,087	-24,340
1	DMV SERVICES TECHNICIAN 3	CC7043	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	50,154	25,334	52,200	25,299
1	DMV SERVICES TECHNICIAN 2	CC7044	11425	25-1	0	1	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,278	-24,241	-47,136	-24,119
1	DMV SERVICES TECHNICIAN 3	CC7044	11424	27-1	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,108	25,132	51,165	25,058
1	DMV SERVICES TECHNICIAN 3	CC7065	11424	27-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
1	DMV SERVICES TECHNICIAN 2	CC7065	11425	25-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474

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

Budget Account: 4711 DMV - RECORDS SEARCH

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	
E812 CLASSIFIED POSITION CHANGES																		
Tech Technicians																		
1	DMV SERVICES TECHNICIAN 3	CC7066	11424	27-1	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	49,972	25,333	52,020	25,257
1	DMV SERVICES TECHNICIAN 2	CC7066	11425	25-1	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,046	-24,421	-47,921	-24,301
1	DMV SERVICES TECHNICIAN 3	CC7067	11424	27-2	0	8	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	52,020	25,807	54,237	25,775
1	DMV SERVICES TECHNICIAN 2	CC7067	11425	25-2	0	8	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,921	-24,856	-49,972	-24,780
1	DMV SERVICES TECHNICIAN 3	CC7068	11424	27-10	0	1	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,303	67,296	28,769
1	DMV SERVICES TECHNICIAN 2	CC7068	11425	25-10	0	1	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-61,721	-27,474
1	DMV SERVICES TECHNICIAN 3	CC7070	11424	27-1	0	4	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,601	24,996	50,663	24,943
1	DMV SERVICES TECHNICIAN 2	CC7070	11425	25-1	0	4	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,828	-24,119	-46,675	-24,012
1	DMV SERVICES TECHNICIAN 3	CC7071	11424	27-10	0	3	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	56,850	36,817	56,850	36,289
1	DMV SERVICES TECHNICIAN 2	CC7071	11425	25-10	0	3	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-52,140	-34,904	-52,140	-34,371
1	DMV SERVICES TECHNICIAN 3	CC7075	11424	27-10	0	12	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	56,850	36,817	56,850	36,289
1	DMV SERVICES TECHNICIAN 2	CC7075	11425	25-10	0	12	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-52,140	-34,904	-52,140	-34,371
2	DMV SERVICES TECHNICIAN 2	CC7076	11425	25-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-44,370	-23,995	-46,207	-23,901
2	DMV SERVICES TECHNICIAN 3	CC7076	11424	27-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	48,087	24,857	50,154	24,823
TOTAL FOR LINE ITEM POSITION GROUP Tech										0.00	0.00	0.00	0.00		55,455	14,501	57,185	14,969
TOTAL FOR DECISION UNIT E812										0.00	0.00	0.00	0.00		55,455	14,501	57,185	14,969
TOTAL FOR BUDGET ACCOUNT 4711										15.00	15.00	15.00	15.00		788,652	408,557	811,353	405,834