



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 11, 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 #60

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A258594715	4715	The purpose of this work program is to reduce the VX Rail in Year 1 to adjust Highway funding to meet the 27% Cap.	0	-500,000	0	0	0	0
Total for this Batch			0	-500,000	0	0	0	0

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

Amendment Number: A258594715

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/11/25	201	810	4715	DMV - AUTOMATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E348	2507	HIGHWAY FUND AUTHORIZATION	0	(500,000)	(500,000)	0	0	0
Total Revenue				<u>(500,000)</u>			<u>0</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E348	04	OPERATING	7770	0	(500,000)	(500,000)	0	0	0
Total Category Expenditure					<u>(500,000)</u>			<u>0</u>	

Remarks
The purpose of this work program is to reduce the VX Rail in Year 1 to adjust Highway funding to meet the 27% Cap.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4715 - DMV - AUTOMATION
Budget Amendment A258594715
2025-2027 Biennium (FY26-27)**

Submitted April 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

The purpose of this work program is to reduce the VX Rail in Year 1 to adjust Highway funding to meet the 27% Cap.

Justification

This work program will reduce the E349 decision unit for VX Rail funding in Year 1 to adjust the Highway Fund to meet the 27% Cap.

Expected Benefits to be Realized

This reduction of \$500,000 will help to bring the overall Highway Fund request for the Department in to statute of 27% Cap.

Explanation of Projections and Documentation

Documents included:
G01 G08 NEBS 210 Reports
Fund Map
E349 Dec Unit Reduction

Summary of Alternatives and Why Current Proposal is Preferred

This is the preferred method to state within statute for the 27% Cap.

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

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A255864715		BA # A258594715		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2507	HIGHWAY FUND AUTHORIZATION	11,734,910	10,252,526	-26,000		-500,000		-526,000	0	-4.5%	0.0%	11,208,910	10,252,526		
3842	RECORDS SEARCH IT	665,017	684,702					0	0	0.0%	0.0%	665,017	684,702		
4231	COST ALLOCATION REIMBURSEMENT	235,293	245,259					0	0	0.0%	0.0%	235,293	245,259		
4233	COST ALLOCATION REIMBURSEMENT - D	37,250	37,250					0	0	0.0%	0.0%	37,250	37,250		
4253	DONATIONS COMPLETE STREETS PROGRAM	3,895	3,895					0	0	0.0%	0.0%	3,895	3,895		
4335	REIMBURSEMENT OF EXPENSES	5,600	5,600					0	0	0.0%	0.0%	5,600	5,600		
4355	REIMBURSEMENT OF EXPENSES	3,983	3,983					0	0	0.0%	0.0%	3,983	3,983		
4721	TRANSFER FROM DMV	5,918,465	6,209,809					0	0	0.0%	0.0%	5,918,465	6,209,809		
4724	TRANSFER FROM BA4717	14,788	14,788					0	0	0.0%	0.0%	14,788	14,788		
Total Revenues		18,619,201	17,457,812	-26,000	-26,000	-500,000	-500,000	-526,000	0	-2.8%	0.0%	18,093,201	17,457,812		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	7,549,557	7,739,335					0	0	0.0%	0.0%	7,549,557	7,739,335	
01	5200	WORKERS COMPENSATION	104,172	104,196					0	0	0.0%	0.0%	104,172	104,196	
01	5300	RETIREMENT	1,836,739	1,881,511					0	0	0.0%	0.0%	1,836,739	1,881,511	
01	5400	PERSONNEL ASSESSMENT	27,353	27,353					0	0	0.0%	0.0%	27,353	27,353	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	327	326					0	0	0.0%	0.0%	327	326	
01	5430	LABOR RELATIONS ASSESSMENT	3,166	3,166					0	0	0.0%	0.0%	3,166	3,166	
01	5500	GROUP INSURANCE	912,711	871,332					0	0	0.0%	0.0%	912,711	871,332	
01	5700	PAYROLL ASSESSMENT	8,258	8,258					0	0	0.0%	0.0%	8,258	8,258	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	195,529	193,486					0	0	0.0%	0.0%	195,529	193,486	
01	5800	UNEMPLOYMENT COMPENSATION	1,883	3,869					0	0	0.0%	0.0%	1,883	3,869	
01	5840	MEDICARE	109,469	112,220					0	0	0.0%	0.0%	109,469	112,220	
01	5880	SHIFT DIFFERENTIAL PAY	10,532	10,532					0	0	0.0%	0.0%	10,532	10,532	
01	5904	VACANCY SAVINGS	-49,585	-50,534					0	0	-0.0%	-0.0%	-49,585	-50,534	
01	5910	STANDBY PAY	41,463	41,463					0	0	0.0%	0.0%	41,463	41,463	
01	5930	LONGEVITY PAY	26,400	31,100					0	0	0.0%	0.0%	26,400	31,100	
02	6100	PER DIEM OUT-OF-STATE	4,452	4,452					0	0	0.0%	0.0%	4,452	4,452	
02	6130	PUBLIC TRANS OUT-OF-STATE	306	306					0	0	0.0%	0.0%	306	306	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	120	120					0	0	0.0%	0.0%	120	120	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,490	2,490					0	0	0.0%	0.0%	2,490	2,490	
03	6200	PER DIEM IN-STATE	6,235	6,235					0	0	0.0%	0.0%	6,235	6,235	
03	6210	FS DAILY RENTAL IN-STATE	420	420					0	0	0.0%	0.0%	420	420	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,474	18,474					0	0	0.0%	0.0%	18,474	18,474	
03	6220	AUTO MISC - IN-STATE	15	15					0	0	0.0%	0.0%	15	15	
03	6240	PERSONAL VEHICLE IN-STATE	300	300					0	0	0.0%	0.0%	300	300	
03	6250	COMM AIR TRANS IN-STATE	1,437	1,437					0	0	0.0%	0.0%	1,437	1,437	
04	7020	OPERATING SUPPLIES	2,122	2,122					0	0	0.0%	0.0%	2,122	2,122	
04	7023	OPERATING SUPPLIES-C	2,711	2,711					0	0	0.0%	0.0%	2,711	2,711	
04	7027	OPERATING SUPPLIES-G	1,885	1,885					0	0	0.0%	0.0%	1,885	1,885	

04	7030	FREIGHT CHARGES	90	90			0	0	0.0%	0.0%	90	90
04	7043	PRINTING AND COPYING - B	227	227			0	0	0.0%	0.0%	227	227
04	7045	STATE PRINTING CHARGES	339	339			0	0	0.0%	0.0%	339	339
04	7050	EMPLOYEE BOND INSURANCE	207	207			0	0	0.0%	0.0%	207	207
04	7054	AG TORT CLAIM ASSESSMENT	6,235	6,220			0	0	0.0%	0.0%	6,235	6,220
04	705B	B&G - PROP. & CONT. INSURANCE	5,989	5,989			0	0	0.0%	0.0%	5,989	5,989
04	7060	CONTRACTS	69,885	43,885	-26,000		-26,000	0	-37.2%	0.0%	43,885	43,885
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	235,364	235,364			0	0	0.0%	0.0%	235,364	235,364
04	7222	DATA PROCESSING SUPPLIES	2,674	2,674			0	0	0.0%	0.0%	2,674	2,674
04	7285	POSTAGE - STATE MAILROOM	10	10			0	0	0.0%	0.0%	10	10
04	7289	EITS PHONE LINE AND VOICEMAIL	21,819	21,819			0	0	0.0%	0.0%	21,819	21,819
04	7290	PHONE, FAX, COMMUNICATION LINE	347	347			0	0	0.0%	0.0%	347	347
04	7291	CELL PHONE/PAGER CHARGES	7,441	7,441			0	0	0.0%	0.0%	7,441	7,441
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	1,140	1,140			0	0	0.0%	0.0%	1,140	1,140
04	7330	SPECIAL REPORT SERVICES & FEES	49	49			0	0	0.0%	0.0%	49	49
04	7460	EQUIPMENT PURCHASES < \$1,000	2,070	100			0	0	0.0%	0.0%	2,070	100
04	7637	NOTARY FEE APPLY OR RENEW	253	253			0	0	0.0%	0.0%	253	253
04	7770	COMPUTER SOFTWARE >\$5,000	0	0	-500,000		-500,000	0	100.0%	0.0%	-500,000	0
04	7980	OPERATING LEASE PAYMENTS	1,408	1,408			0	0	0.0%	0.0%	1,408	1,408
04	8241	NEW FURNISHINGS <\$5,000 - A	11,628	11,932			0	0	0.0%	0.0%	11,628	11,932
05	7771	COMPUTER SOFTWARE <\$5,000 - A	505	505			0	0	0.0%	0.0%	505	505
05	8241	NEW FURNISHINGS <\$5,000 - A	1,534	0			0	0	0.0%	0.0%	1,534	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	2,378	0			0	0	0.0%	0.0%	2,378	0
10	7211	MSA PROGRAMMER CHARGES	838,010	838,010			0	0	0.0%	0.0%	838,010	838,010
24	7060	CONTRACTS	62,366	68,314			0	0	0.0%	0.0%	62,366	68,314
24	7515	EITS MAINFRAME SERVICES	2,761,127	2,761,127			0	0	0.0%	0.0%	2,761,127	2,761,127
26	7060	CONTRACTS	36,500	36,500			0	0	0.0%	0.0%	36,500	36,500
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	590,703	590,003			0	0	0.0%	0.0%	590,703	590,003
26	7074	HARDWARE LICENSE/MNT CONTRACTS	91,387	91,617			0	0	0.0%	0.0%	91,387	91,617
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7542	EITS SILVERNET ACCESS	60,744	60,744			0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	55,997	55,997			0	0	0.0%	0.0%	55,997	55,997
26	7554	EITS INFRASTRUCTURE ASSESSMENT	42,917	41,133			0	0	0.0%	0.0%	42,917	41,133
26	7556	EITS SECURITY ASSESSMENT	11,503	11,479			0	0	0.0%	0.0%	11,503	11,479
26	7770	COMPUTER SOFTWARE >\$5,000	1,768,041	834,313			0	0	0.0%	0.0%	1,768,041	834,313
26	7771	COMPUTER SOFTWARE <\$5,000 - A	37,701	37,701			0	0	0.0%	0.0%	37,701	37,701
26	8370	COMPUTER HARDWARE >\$5,000	595,387	180,624			0	0	0.0%	0.0%	595,387	180,624
26	8371	COMPUTER HARDWARE <\$5,000 - A	17,666	31,381			0	0	0.0%	0.0%	17,666	31,381
27	7290	PHONE, FAX, COMMUNICATION LINE	145,080	145,080			0	0	0.0%	0.0%	145,080	145,080
28	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,647	4,558			0	0	0.0%	0.0%	3,647	4,558
28	7074	HARDWARE LICENSE/MNT CONTRACTS	103,857	104,617			0	0	0.0%	0.0%	103,857	104,617
28	7290	PHONE, FAX, COMMUNICATION LINE	26,596	26,596			0	0	0.0%	0.0%	26,596	26,596
30	6200	PER DIEM IN-STATE	2,379	2,379			0	0	0.0%	0.0%	2,379	2,379
30	6210	FS DAILY RENTAL IN-STATE	162	162			0	0	0.0%	0.0%	162	162
30	6215	NON-FS VEHICLE RENTAL IN-STATE	174	174			0	0	0.0%	0.0%	174	174
30	6240	PERSONAL VEHICLE IN-STATE	69	69			0	0	0.0%	0.0%	69	69
30	6250	COMM AIR TRANS IN-STATE	1,209	1,209			0	0	0.0%	0.0%	1,209	1,209
30	7060	CONTRACTS	72,950	72,950			0	0	0.0%	0.0%	72,950	72,950
30	7302	REGISTRATION FEES	36,608	36,608			0	0	0.0%	0.0%	36,608	36,608
30	7320	INSTRUCTIONAL SUPPLIES	78	78			0	0	0.0%	0.0%	78	78

37	7515	EITS MAINFRAME SERVICES	7,517	7,517					0	0	0.0%	0.0%	7,517	7,517
39	7515	EITS MAINFRAME SERVICES	5,259	5,259					0	0	0.0%	0.0%	5,259	5,259
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	53,034	53,034					0	0	0.0%	0.0%	53,034	53,034
Total Expenditures			18,619,201	17,457,812	-26,000	-26,000	-500,000	-500,000	-526,000	0	-2.8%	0.0%	18,093,201	17,457,812

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	7,908,144	7,783,728
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,281	245,247
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,763	3,763
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR DECISION UNIT B000		13,377,649	13,621,626	14,792,203	14,988,782
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,483,071	7,641,003
5200	WORKERS COMPENSATION	80,634	105,173	103,237	104,531
5300	RETIREMENT	1,273,253	1,299,801	1,648,505	1,678,538
5400	PERSONNEL ASSESSMENT	14,907	14,976	14,976	14,976
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	306	306
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,865	3,865
5500	GROUP INSURANCE	518,237	692,208	692,208	692,208
5700	PAYROLL ASSESSMENT	2,763	2,794	2,794	2,794
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	237,959	242,989
5800	UNEMPLOYMENT COMPENSATION	3,408	0	0	0
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	108,511	110,801
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	0	0
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	0	0
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,347,427	10,544,006

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	883	1,484	1,484	1,484
6130	PUBLIC TRANS OUT-OF-STATE	36	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	830	830
	TOTAL FOR CATEGORY 02	2,652	2,456	2,456	2,456
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	14,043	14,043
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	22,450	22,450
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,034	2,034
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	189	189
7050	EMPLOYEE BOND INSURANCE	204	204	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	8,849	8,849
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	4,239	4,239
7060	CONTRACTS	41,239	43,423	43,423	43,423
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	6,548	6,548
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	125,863	125,863
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	19,481	19,481
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,199	7,199
7296	EITS LONG DISTANCE CHARGES	0	918	918	918
7302	REGISTRATION FEES	1,040	1,208	1,208	1,208
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	1,318	1,318
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	2,088	2,088
	TOTAL FOR CATEGORY 04	218,616	231,806	231,807	231,807
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
	TOTAL FOR CATEGORY 05	75,742	0	0	0
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	839,151	839,151
	TOTAL FOR CATEGORY 10	770,174	839,151	839,151	839,151
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
	TOTAL FOR CATEGORY 22	1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	1,970,801	1,970,801
	TOTAL FOR CATEGORY 24	1,955,068	1,970,801	1,970,801	1,970,801
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	42,035	42,035
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	555,937	555,937
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	142,352	142,352
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	7,675	7,675
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	33,360	33,360
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	23,392	23,392
7556	EITS SECURITY ASSESSMENT	8,236	8,222	8,222	8,222
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	0	0
	TOTAL FOR CATEGORY 26	892,863	937,674	937,674	937,674
27	DATA TELECOMMUNICATIONS				

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

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 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 EXPENDITURES FOR DECISION UNIT B000	13,377,649	13,621,626	14,792,203	14,988,782
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	896,674	894,874
4355	REIMBURSEMENT OF EXPENSES	0	0	212	212
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	896,886	895,086
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	12,022	12,022
5700	PAYROLL ASSESSMENT	0	0	5,357	5,357
	TOTAL FOR CATEGORY 01	0	0	17,379	17,379
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,323	4,323
	TOTAL FOR CATEGORY 03	0	0	4,323	4,323
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,695	-2,710
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,715	1,715
7100	STATE OWNED BLDG RENT-B&G	0	0	112,909	112,909
7289	EITS PHONE LINE AND VOICEMAIL	0	0	541	541
	TOTAL FOR CATEGORY 04	0	0	112,470	112,455
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	781,197	781,197
	TOTAL FOR CATEGORY 24	0	0	781,197	781,197
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	-63,957	-63,957
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,946	21,946
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,968	17,207
7556	EITS SECURITY ASSESSMENT	0	0	3,132	3,108
	TOTAL FOR CATEGORY 26	0	0	-19,911	-21,696
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	2,127	2,127
	TOTAL FOR CATEGORY 37	0	0	2,127	2,127
39	OHV REGISTRATION COSTS				

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

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 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 10	0	0	-839,151	-839,151
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	2,989	2,989
7515	EITS MAINFRAME SERVICES	0	0	9,129	9,129
	TOTAL FOR CATEGORY 24	0	0	12,118	12,118
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-5,535	-5,535
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	34,766	34,066
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-50,965	-50,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,675	-7,675
	TOTAL FOR CATEGORY 26	0	0	-29,409	-29,879
27	DATA TELECOMMUNICATIONS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	42,892	42,892
	TOTAL FOR CATEGORY 27	0	0	42,892	42,892
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	730	1,641
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,210	1,970
	TOTAL FOR CATEGORY 28	0	0	1,940	3,611
30	TRAINING				
7302	REGISTRATION FEES	0	0	-28,927	-28,927
	TOTAL FOR CATEGORY 30	0	0	-28,927	-28,927
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	12	12
	TOTAL FOR CATEGORY 37	0	0	12	12
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	8	8
	TOTAL FOR CATEGORY 39	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-876,344	-873,363
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	292,720	245,769
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	292,720	245,769

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-29,756	-29,991
5200	WORKERS COMPENSATION	0	0	-1,630	-1,681
5300	RETIREMENT	0	0	152,865	155,814
5430	LABOR RELATIONS ASSESSMENT	0	0	3,166	3,166
5500	GROUP INSURANCE	0	0	211,584	167,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-44,923	-52,711
5800	UNEMPLOYMENT COMPENSATION	0	0	1,851	3,805
5840	MEDICARE	0	0	-437	-441
TOTAL FOR CATEGORY 01		0	0	292,720	245,769
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	292,720	245,769
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	159,926	202,252
TOTAL REVENUES FOR DECISION UNIT E301		0	0	159,926	202,252
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,242	128,323
5200	WORKERS COMPENSATION	0	0	2,565	1,346
5300	RETIREMENT	0	0	35,369	47,159
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,493	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	32	64
5840	MEDICARE	0	0	1,395	1,860
TOTAL FOR CATEGORY 01		0	0	147,477	193,738
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,968	2,968
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,660	1,660
TOTAL FOR CATEGORY 02		0	0	4,912	4,912
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	88	88
7045	STATE PRINTING CHARGES	0	0	150	150

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Line Item Detail & Summary
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	894	894
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		0	0	4,417	505
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	1,397	1,374
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	490	490
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
6250	COMM AIR TRANS IN-STATE	0	0	270	270
TOTAL FOR CATEGORY 30		0	0	829	829
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	159,926	202,252
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	838,010	838,010
TOTAL REVENUES FOR DECISION UNIT E302		0	0	838,010	838,010
EXPENDITURE					
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	838,010	838,010
TOTAL FOR CATEGORY 10		0	0	838,010	838,010
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	838,010	838,010
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,377	65,325

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

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

Section B1: Summary by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	11,734,910	10,252,526
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,293	245,259
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,983	3,983
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR BUDGET ACCOUNT 4715		13,377,649	13,621,626	18,619,201	17,457,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,549,557	7,739,335
5200	WORKERS COMPENSATION	80,634	105,173	104,172	104,196
5300	RETIREMENT	1,273,253	1,299,801	1,836,739	1,881,511
5400	PERSONNEL ASSESSMENT	14,907	14,976	27,353	27,353
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	327	326
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,166	3,166
5500	GROUP INSURANCE	518,237	692,208	912,711	871,332
5700	PAYROLL ASSESSMENT	2,763	2,794	8,258	8,258
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	195,529	193,486
5800	UNEMPLOYMENT COMPENSATION	3,408	0	1,883	3,869
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	109,469	112,220
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	-49,585	-50,534
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	26,400	31,100
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,777,974	10,977,613
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	883	1,484	4,452	4,452
6130	PUBLIC TRANS OUT-OF-STATE	36	102	306	306
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	120	120
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	2,490	2,490
	TOTAL FOR CATEGORY 02	2,652	2,456	7,368	7,368
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	18,474	18,474
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	26,881	26,881
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,122	2,122
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	339	339
7050	EMPLOYEE BOND INSURANCE	204	204	207	207
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	6,235	6,220
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	5,989	5,989
7060	CONTRACTS	41,239	43,423	69,885	43,885
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	0	0
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	235,364	235,364
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	21,819	21,819
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,441	7,441
7296	EITS LONG DISTANCE CHARGES	0	918	0	0
7302	REGISTRATION FEES	1,040	1,208	1,140	1,140
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	2,070	100

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	1,408	1,408
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
TOTAL FOR CATEGORY 04		218,616	231,806	373,893	346,212
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		75,742	0	4,417	505
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	838,010	838,010
TOTAL FOR CATEGORY 10		770,174	839,151	838,010	838,010
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
TOTAL FOR CATEGORY 22		1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	62,366	68,314
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	2,761,127	2,761,127
TOTAL FOR CATEGORY 24		1,955,068	1,970,801	2,823,493	2,829,441
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	36,500	36,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	590,703	590,003
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	91,387	91,617
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	0	0
7542	EITS SILVERNET ACCESS	124,701	124,701	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	55,997	55,997
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	42,917	41,133
7556	EITS SECURITY ASSESSMENT	8,236	8,222	11,503	11,479
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	17,666	31,381
TOTAL FOR CATEGORY 26		892,863	937,674	3,308,546	1,971,492
27	DATA TELECOMMUNICATIONS				
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	145,080	145,080
TOTAL FOR CATEGORY 27		101,908	102,188	145,080	145,080
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	3,647	4,558
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	103,857	104,617
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
TOTAL FOR CATEGORY 28		131,923	132,160	134,100	135,771
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	2,379	2,379
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	69	69
6250	COMM AIR TRANS IN-STATE	2,034	939	1,209	1,209
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	36,608	36,608
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
TOTAL FOR CATEGORY 30		134,232	141,727	113,629	113,629
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	7,517	7,517
TOTAL FOR CATEGORY 37		5,378	5,378	7,517	7,517
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	5,259	5,259
TOTAL FOR CATEGORY 39		3,763	3,763	5,259	5,259
87	PURCHASING ASSESSMENT				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	2,187	2,187	0	0
	TOTAL FOR CATEGORY 87	2,187	2,187	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,619,201	17,457,812

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	7,908,144	7,783,728
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,281	245,247
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,763	3,763
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR DECISION UNIT B000		13,377,649	13,621,626	14,792,203	14,988,782
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,483,071	7,641,003
5200	WORKERS COMPENSATION	80,634	105,173	103,237	104,531
5300	RETIREMENT	1,273,253	1,299,801	1,648,505	1,678,538
5400	PERSONNEL ASSESSMENT	14,907	14,976	14,976	14,976
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	306	306
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,865	3,865
5500	GROUP INSURANCE	518,237	692,208	692,208	692,208
5700	PAYROLL ASSESSMENT	2,763	2,794	2,794	2,794
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	237,959	242,989
5800	UNEMPLOYMENT COMPENSATION	3,408	0	0	0
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	108,511	110,801
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	0	0
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	0	0
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,347,427	10,544,006

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	883	1,484	1,484	1,484
6130	PUBLIC TRANS OUT-OF-STATE	36	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	830	830
	TOTAL FOR CATEGORY 02	2,652	2,456	2,456	2,456
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	14,043	14,043
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	22,450	22,450
04	OPERATING				
7020	OPERATING SUPPLIES	333	2,034	2,034	2,034
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	189	189
7050	EMPLOYEE BOND INSURANCE	204	204	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	8,849	8,849
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	4,239	4,239
7060	CONTRACTS	41,239	43,423	43,423	43,423
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	6,548	6,548
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	125,863	125,863
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	19,481	19,481
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,199	7,199
7296	EITS LONG DISTANCE CHARGES	0	918	918	918
7302	REGISTRATION FEES	1,040	1,208	1,208	1,208
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49
7430	PROFESSIONAL SERVICES	1,200	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	1,318	1,318
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	2,088	2,088
	TOTAL FOR CATEGORY 04	218,616	231,806	231,807	231,807
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
	TOTAL FOR CATEGORY 05	75,742	0	0	0
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	839,151	839,151
	TOTAL FOR CATEGORY 10	770,174	839,151	839,151	839,151
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
	TOTAL FOR CATEGORY 22	1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	1,970,801	1,970,801
	TOTAL FOR CATEGORY 24	1,955,068	1,970,801	1,970,801	1,970,801
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	42,035	42,035
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	555,937	555,937
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	142,352	142,352
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	7,675	7,675
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	33,360	33,360
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	23,392	23,392
7556	EITS SECURITY ASSESSMENT	8,236	8,222	8,222	8,222
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	0	0
	TOTAL FOR CATEGORY 26	892,863	937,674	937,674	937,674
27	DATA TELECOMMUNICATIONS				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	102,188	102,188
	TOTAL FOR CATEGORY 27	101,908	102,188	102,188	102,188
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	2,917	2,917
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	102,647	102,647
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
	TOTAL FOR CATEGORY 28	131,923	132,160	132,160	132,160
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	1,889	1,889
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	0	0
6250	COMM AIR TRANS IN-STATE	2,034	939	939	939
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	65,535	65,535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
	TOTAL FOR CATEGORY 30	134,232	141,727	141,727	141,727
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	5,378	5,378
	TOTAL FOR CATEGORY 37	5,378	5,378	5,378	5,378
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	3,763	3,763
	TOTAL FOR CATEGORY 39	3,763	3,763	3,763	3,763
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,187	2,187	2,187	2,187
	TOTAL FOR CATEGORY 87	2,187	2,187	2,187	2,187
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034

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

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

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

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 10	0	0	-839,151	-839,151
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	2,989	2,989
7515	EITS MAINFRAME SERVICES	0	0	9,129	9,129
	TOTAL FOR CATEGORY 24	0	0	12,118	12,118
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-5,535	-5,535
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	34,766	34,066
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-50,965	-50,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,675	-7,675
	TOTAL FOR CATEGORY 26	0	0	-29,409	-29,879
27	DATA TELECOMMUNICATIONS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	42,892	42,892
	TOTAL FOR CATEGORY 27	0	0	42,892	42,892
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	730	1,641
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,210	1,970
	TOTAL FOR CATEGORY 28	0	0	1,940	3,611
30	TRAINING				
7302	REGISTRATION FEES	0	0	-28,927	-28,927
	TOTAL FOR CATEGORY 30	0	0	-28,927	-28,927
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	12	12
	TOTAL FOR CATEGORY 37	0	0	12	12
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	8	8
	TOTAL FOR CATEGORY 39	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-876,344	-873,363
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	292,720	245,769
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	292,720	245,769

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-29,756	-29,991
5200	WORKERS COMPENSATION	0	0	-1,630	-1,681
5300	RETIREMENT	0	0	152,865	155,814
5430	LABOR RELATIONS ASSESSMENT	0	0	3,166	3,166
5500	GROUP INSURANCE	0	0	211,584	167,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-44,923	-52,711
5800	UNEMPLOYMENT COMPENSATION	0	0	1,851	3,805
5840	MEDICARE	0	0	-437	-441
TOTAL FOR CATEGORY 01		0	0	292,720	245,769
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	292,720	245,769
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	159,926	202,252
TOTAL REVENUES FOR DECISION UNIT E301		0	0	159,926	202,252
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,242	128,323
5200	WORKERS COMPENSATION	0	0	2,565	1,346
5300	RETIREMENT	0	0	35,369	47,159
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,493	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	32	64
5840	MEDICARE	0	0	1,395	1,860
TOTAL FOR CATEGORY 01		0	0	147,477	193,738
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,968	2,968
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,660	1,660
TOTAL FOR CATEGORY 02		0	0	4,912	4,912
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	88	88
7045	STATE PRINTING CHARGES	0	0	150	150

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	894	894
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		0	0	4,417	505
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	1,397	1,374
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	490	490
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
6250	COMM AIR TRANS IN-STATE	0	0	270	270
TOTAL FOR CATEGORY 30		0	0	829	829
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	159,926	202,252
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	838,010	838,010
TOTAL REVENUES FOR DECISION UNIT E302		0	0	838,010	838,010
EXPENDITURE					
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	838,010	838,010
TOTAL FOR CATEGORY 10		0	0	838,010	838,010
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	838,010	838,010
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,377	65,325

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	59,377	65,325
EXPENDITURE					
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	59,377	65,325
	TOTAL FOR CATEGORY 24	0	0	59,377	65,325
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	59,377	65,325
E348	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-500,000	0
	TOTAL REVENUES FOR DECISION UNIT E348	0	0	-500,000	0
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	-500,000	0
	TOTAL FOR CATEGORY 26	0	0	-500,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E348	0	0	-500,000	0
E349	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,768,041	834,313
	TOTAL REVENUES FOR DECISION UNIT E349	0	0	1,768,041	834,313
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313
	TOTAL FOR CATEGORY 26	0	0	1,768,041	834,313
	TOTAL EXPENDITURES FOR DECISION UNIT E349	0	0	1,768,041	834,313
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	662,382	261,638
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	662,382	261,638
EXPENDITURE					
04	OPERATING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
	TOTAL FOR CATEGORY 04	0	0	11,628	11,932
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,666	31,381
	TOTAL FOR CATEGORY 26	0	0	650,754	249,706
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	662,382	261,638
TOTAL REVENUES FOR BUDGET ACCOUNT 4715		13,377,649	13,621,626	18,093,201	17,457,812
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715		13,377,649	13,621,626	18,093,201	17,457,812

Section B1: Summary by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	11,208,910	10,252,526
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,293	245,259
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,983	3,983
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR BUDGET ACCOUNT 4715		13,377,649	13,621,626	18,093,201	17,457,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,427,931	6,001,782	7,549,557	7,739,335
5200	WORKERS COMPENSATION	80,634	105,173	104,172	104,196
5300	RETIREMENT	1,273,253	1,299,801	1,836,739	1,881,511
5400	PERSONNEL ASSESSMENT	14,907	14,976	27,353	27,353
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	327	326
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,166	3,166
5500	GROUP INSURANCE	518,237	692,208	912,711	871,332
5700	PAYROLL ASSESSMENT	2,763	2,794	8,258	8,258
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	195,529	193,486
5800	UNEMPLOYMENT COMPENSATION	3,408	0	1,883	3,869
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	109,469	112,220
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	-49,585	-50,534
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	26,400	31,100
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,777,974	10,977,613
02	OUT-OF-STATE TRAVEL				

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	1,408	1,408
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
TOTAL FOR CATEGORY 04		218,616	231,806	347,893	346,212
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		75,742	0	4,417	505
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	838,010	838,010
TOTAL FOR CATEGORY 10		770,174	839,151	838,010	838,010
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
TOTAL FOR CATEGORY 22		1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	62,366	68,314
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	2,761,127	2,761,127
TOTAL FOR CATEGORY 24		1,955,068	1,970,801	2,823,493	2,829,441
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	36,500	36,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	590,703	590,003
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	91,387	91,617
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	0	0
7542	EITS SILVERNET ACCESS	124,701	124,701	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	55,997	55,997
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	42,917	41,133
7556	EITS SECURITY ASSESSMENT	8,236	8,222	11,503	11,479
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,268,041	834,313

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	0	37,701	37,701
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	17,666	31,381
TOTAL FOR CATEGORY 26		892,863	937,674	2,808,546	1,971,492
27	DATA TELECOMMUNICATIONS				
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	145,080	145,080
TOTAL FOR CATEGORY 27		101,908	102,188	145,080	145,080
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	3,647	4,558
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	103,857	104,617
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
TOTAL FOR CATEGORY 28		131,923	132,160	134,100	135,771
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	2,379	2,379
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	69	69
6250	COMM AIR TRANS IN-STATE	2,034	939	1,209	1,209
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	36,608	36,608
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
TOTAL FOR CATEGORY 30		134,232	141,727	113,629	113,629
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	5,378	5,378	7,517	7,517
TOTAL FOR CATEGORY 37		5,378	5,378	7,517	7,517
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	5,259	5,259
TOTAL FOR CATEGORY 39		3,763	3,763	5,259	5,259
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	2,187	2,187	0	0
	TOTAL FOR CATEGORY 87	2,187	2,187	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	18,093,201	17,457,812

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

Budget Account: 4715 DMV - AUTOMATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E304	2507	HIGHWAY FUND AUTHORIZATION	26,000	0	0	0	-26,000	0
E348	2507	HIGHWAY FUND AUTHORIZATION	0	0	-500,000	0	-500,000	0
		TOTAL FOR REVENUE	26,000	0	-500,000	0	-526,000	0
EXPENSE								
04	OPERATING							
E304	7060	CONTRACTS	26,000	0	0	0	-26,000	0
		TOTAL FOR CATEGORY 04	26,000	0	0	0	-26,000	0
26	INFORMATION SERVICES							
E348	7770	COMPUTER SOFTWARE >\$5,000	0	0	-500,000	0	-500,000	0
		TOTAL FOR CATEGORY 26	0	0	-500,000	0	-500,000	0
		TOTAL FOR EXPENSE	26,000	0	-500,000	0	-526,000	0

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

BA 4715 FY 2026 Roll Up	2507	3842	4231	4233	4253	4335	4355	4721	4724	TOTAL	Budget Amendment A255864715	Budget Amendment A258594715	FY26 Total
	Highway Fund Authorization	Records IT Search	IVP/Records/ VID Cost Alloc. Reimb	Lic Plate Factory cost Alloc	Donations Complete Streets Program	Reimb Expenses HAVA	Reimb Expenses OHV	Transfer to DMV	Trans from BA 4717		HWY Fund FY26	HWY Fund FY26	
REVENUE GENERAL LEDGERS													
2507 - Highway Fund Authorization	11,734,910	-	-	-	-	-	-	-	-	11,734,910	(26,000)	(500,000)	11,208,910
3842 - Records IT Search	-	665,017	-	-	-	-	-	-	-	665,017			665,017
4231 - IVP/Records/VID Cost Alloc Reimb	-	-	235,293	-	-	-	-	-	-	235,293			235,293
4233 - Lic Plate Factory Cost Allocation	-	-	-	37,250	-	-	-	-	-	37,250			37,250
4253 - Donations complete Streets Prog.	-	-	-	-	3,895	-	-	-	-	3,895			3,895
4335 - Reimb of Exp HAVA	-	-	-	-	-	5,600	-	-	-	5,600			5,600
4355 - Reimb of Exp OHV	-	-	-	-	-	-	3,983	-	-	3,983			3,983
4721 - Transfer from DMV	-	-	-	-	-	-	-	5,918,465	-	5,918,465			5,918,465
4724 - Transfer from 4717	-	-	-	-	-	-	-	-	14,788	14,788			14,788
TOTAL REVENUE	11,734,910	665,017	235,293	37,250	3,895	5,600	3,983	5,918,465	14,788	18,619,201	(26,000)	(500,000)	18,093,201
EXPENDITURE CATEGORIES													
Category 01 - Personnel Expenses	3,912,059	665,017	227,776	37,250	3,895	-	-	5,918,465	14,788	10,779,250			10,779,250
Category 02 - Out-of-State Travel	7,368	-	-	-	-	-	-	-	-	7,368			7,368
Category 03 - In-State Travel	26,881	-	-	-	-	-	-	-	-	26,881			26,881
Category 04 - Operating Expenses	368,293	-	-	-	-	5,600	-	-	-	373,893	(26,000)		347,893
Category 05 - Equipment	4,417	-	-	-	-	-	-	-	-	4,417			4,417
Category 10 - MSA Legacy Support	838,010	-	-	-	-	-	-	-	-	838,010			838,010
Category 13 - NVMTIS	-	-	-	-	-	-	-	-	-	-			-
Category 24 - EITS Facility Charges	2,823,493	-	-	-	-	-	-	-	-	2,823,493			2,823,493
Category 26 - Information Services	3,308,546	-	-	-	-	-	-	-	-	3,308,546	(500,000)		2,808,546
Category 27 - Data Telecommunications	145,080	-	-	-	-	-	-	-	-	145,080			145,080
Category 28 - Voice Telecommunications	134,100	-	-	-	-	-	-	-	-	134,100			134,100
Category 30 - Training	113,629	-	-	-	-	-	-	-	-	113,629			113,629
Category 37 - Emissions VID	-	-	7,517	-	-	-	-	-	-	7,517			7,517
Category 39 - OHV Registration Costs	-	-	-	-	-	-	3,983	-	-	3,983			3,983
Category 41 - MSA Contract Programmer	-	-	-	-	-	-	-	-	-	-			-
Category 43 - 2019 Legislative Implementatio	-	-	-	-	-	-	-	-	-	-			-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-			-
Category 88 - State Cost Allocation	53,034	-	-	-	-	-	-	-	-	53,034			53,034
TOTAL EXPENDITURES	11,734,910	665,017	235,293	37,250	3,895	5,600	3,983	5,918,465	14,788	18,619,201	(26,000)	(500,000)	18,093,201
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-			-

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

BA 4715 FY 2027 Roll Up	2507	3842	4231	4233	4253	4335	4355	4721	4724	TOTAL	Budget Amendment A258594715	FY27 Total
	Highway Fund Authorization	Records IT Search	IVP/Records/ VID Cost Alloc. Reimb	Lic Plate Factory cost Alloc	Donations Complete Streets Program	Reimb Expenses HAVA	Reimb Expenses OHV	Transfer to DMV	Trans from BA 4717		HWY Fund FY27	
REVENUE GENERAL LEDGERS												
2507 - Highway Fund Authorization	10,252,526	-	-	-	-	-	-	-	-	10,252,526	-	10,252,526
3842 - Records IT Search	-	684,702	-	-	-	-	-	-	-	684,702	-	684,702
4231 - IVP/Records/VID Cost Alloc Reimb	-	-	245,259	-	-	-	-	-	-	245,259	-	245,259
4233 - Lic Plate Factory Cost Allocation	-	-	-	37,250	-	-	-	-	-	37,250	-	37,250
4253 - Donations complete Streets Prog.	-	-	-	-	3,895	-	-	-	-	3,895	-	3,895
4335 - Reimb of Exp HAVA	-	-	-	-	-	5,600	-	-	-	5,600	-	5,600
4355 - Reimb of Exp OHV	-	-	-	-	-	-	3,983	-	-	3,983	-	3,983
4721 - Transfer from DMV	-	-	-	-	-	-	-	6,209,809	-	6,209,809	-	6,209,809
4724 - Transfer from 4717	-	-	-	-	-	-	-	-	14,788	14,788	-	14,788
TOTAL REVENUE	10,252,526	684,702	245,259	37,250	3,895	5,600	3,983	6,209,809	14,788	17,457,812	-	17,457,812
EXPENDITURE CATEGORIES												
Category 01 - Personnel Expenses	3,790,703	684,702	237,742	37,250	3,895	-	-	6,209,809	14,788	10,978,889	-	10,978,889
Category 02 - Out-of-State Travel	7,368	-	-	-	-	-	-	-	-	7,368	-	7,368
Category 03 - In-State Travel	26,881	-	-	-	-	-	-	-	-	26,881	-	26,881
Category 04 - Operating Expenses	340,612	-	-	-	-	5,600	-	-	-	346,212	-	346,212
Category 05 - Equipment	505	-	-	-	-	-	-	-	-	505	-	505
Category 10 - MSA Legacy Support	838,010	-	-	-	-	-	-	-	-	838,010	-	838,010
Category 13 - NVMTIS	-	-	-	-	-	-	-	-	-	-	-	-
Category 24 - EITS Facility Charges	2,829,441	-	-	-	-	-	-	-	-	2,829,441	-	2,829,441
Category 26 - Information Services	1,971,492	-	-	-	-	-	-	-	-	1,971,492	-	1,971,492
Category 27 - Data Telecommunications	145,080	-	-	-	-	-	-	-	-	145,080	-	145,080
Category 28 - Voice Telecommunications	135,771	-	-	-	-	-	-	-	-	135,771	-	135,771
Category 30 - Training	113,629	-	-	-	-	-	-	-	-	113,629	-	113,629
Category 37 - Emissions VID	-	-	7,517	-	-	-	-	-	-	7,517	-	7,517
Category 39 - OHV Registration Costs	-	-	-	-	-	-	3,983	-	-	3,983	-	3,983
Category 41 - MSA Contract Programmer	-	-	-	-	-	-	-	-	-	-	-	-
Category 43 - 2019 Legislative Implementatio	-	-	-	-	-	-	-	-	-	-	-	-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-
Category 88 - State Cost Allocation	53,034	-	-	-	-	-	-	-	-	53,034	-	53,034
TOTAL EXPENDITURES	10,252,526	684,702	245,259	37,250	3,895	5,600	3,983	6,209,809	14,788	17,457,812	-	17,457,812
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-

BAV Schedule: Equipment Other

Date: 3/27/25 12:50 PM

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

Budget Account: 4715 DMV - AUTOMATION

Version: W03 ADDITIONAL CONSIDERATIONS

Schedule: EQUIPMENT

DU	Catg	GL	Description	Y1-Quantity	Y1-Rate	Year1	Y2-Quantity	Y2-Rate	Year2
E349	26	7770	VMWare_VMRails Server and Software	1.00	1,768,041.00	1,768,041.00	1.00	834,313.00	834,313.00
E349	26	7770	Reduction to VMWare_VMRails for 27% Cap Purposes	1.00	-500,000.00	<u>-500,000.00</u>	1.00	-500,000.00	<u>0.00</u>
						1,268,041.00			834,313.00