



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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

MEMORANDUM

March 6, 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 #26

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: CONTROLLER'S OFFICE / CONTROLLER'S OFFICE								
A253861130	1130	This budget amendment creates a new Deputy Controller over Financial Reporting, reclassifies one Accountant 1 (ACFR) existing position to one Accountant 2 (ACFR), and reclassifies one Chief Accountant existing position to a Senior Chief Accountant.	249,814	0	0	239,186	0	0
Dept/Div: CONTROLLER'S OFFICE / CONTROLLER'S OFFICE								
A254651130	1130	This budget amendment corrects the ARPA positions and award totals from Governor Recommends (G01).	-139,702	0	475,240	-319,105	0	313,017
Dept/Div: DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A253564735	4735	The purpose of this budget amendment work program is to transfer nine positions that were incorrectly moved in decision unit E900 from the Central Services budget to the Research and Project Management budget. These positions need to be moved into the Field Services budget and will not pose a fiscal impact to the Highway Fund.	0	446,638	420,107	0	438,985	428,153

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

A253534742	4742	The purpose of this budget amendment work program is to transfer nine positions that were incorrectly moved in decision unit E900 from the Central Services budget to the Research and Project Management budget. These positions need to be moved into the Field Services budget and will not pose a fiscal impact to the Highway Fund.	0	-446,638	-420,107	0	-438,985	-428,153
Total for this Batch			110,112	0	475,240	-79,919	0	313,017

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
CONTROLLER'S OFFICE**

**Budget Account 1130 - CONTROLLER - CONTROLLER'S OFFICE
Budget Amendment A253861130
2025-2027 Biennium (FY26-27)**

Submitted February 27, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Controller is the Chief Fiscal Officer of the state and is responsible for administering the state's accounting system, registering vendors, paying all claims against the state, and collecting debts owed to the state. The office processes and records the state's financial transactions; conducts the final audit; and ensures compliance with the Nevada Constitution, federal laws and state statutes. The Controller also provides the citizens, state agencies, local governments, and legislators accurate and impartial financial information. The office is responsible for preparing required and significant reports: the State Single Audit report, Annual Comprehensive Financial report, Schedule of Expenditures of Federal Awards, and additional financial reports. The State Controller is one of the six Constitutional Officers of the State and is elected to a four-year term. The authority of the Controller is set by the Nevada State Constitution Article 5, Section 19, and Nevada Revised Statute (NRS) 227.

Purpose of Work Program

This budget amendment creates a new Deputy Controller over Financial Reporting, reclassifies one Accountant 1 (ACFR) existing position to one Accountant 2 (ACFR), and reclassifies one Chief Accountant existing position to a Senior Chief Accountant.

Justification

The Annual Comprehensive Financial Report (ACFR) is essential for obtaining bond ratings and a required section of the Single Audit Report. The Single Audit is required in order for agencies to receive federal funding.

The State's ACFR is a set of audited financial statements and is required for the State to issue bonds and to obtain federal grant funding. These are two of the most important State functions in securing dollars for State programs. The ACFR is a required component of the federally required Single Audit, which is a condition for the State to receive over \$6 billion in federal funds each year. The type of audit opinion issued on the financial statements also affects the State's credit and bond ratings, and currently the State has nearly \$3 billion in bonds outstanding.

Some or all of the following may occur when the Single Audit is not completed timely and accurately: State bond ratings may be impacted, unfavorable audit opinions, additional audit findings may be issued, the State or agency may become high risk to a federal agency, can impact an agency's ability to receive federal funding, may impact an agency's ability to receive competitive grants, federal funds may be frozen, can create additional requirements of agencies for federal funding, can increase reporting frequency (down to monthly), and may require State staff to take training.

Having these positions gives lower level staff an opportunity to grow within the department without having to look to other departments and helps with succession planning. The new Deputy position and reclassification of the Accountant 1 (ACFR) will distribute responsibility within the financial reporting unit and allow higher level staff to complete the more complex portions of the ACFR and provide additional staff to review the work prepared by lower level staff. The reclassification of the Chief Accountant will align the grade with that of the Accountant 2 (ACFR) as this position is responsible for the Single Audit including the Schedule of Expenditures of Federal Awards (SEFA), prior year audit findings, reviewing and certifying the Single Audit, which includes the ACFR, SEFA, and findings, the Treasury State Agreement (TSA), Cash Management Improvement Act (CMIA) annual report, and fielding auditor questions in addition to daily fiscal operations for the Controller's Office and State agency support. The position also oversees and completes data collection and responsibilities that are required for the ACFR and falls under the financial statement portion of the Single Audit.

Expected Benefits to be Realized

Approval of this budget amendment will help the office overcome challenges in returning to the timely issuance of the ACFR and Single Audit.

Explanation of Projections and Documentation

NEBS210A and B - G01
NEBS210A and B - G08
NEBS225
Before and after Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

If this budget amendment is not approved the office will continue to face challenges in returning to the timely issuance of the ACFR and Single Audit. If timely issuance does not occur this may impact the State's bond rating and agencies ability to obtain federal funding.

**STATE OF NEVADA BUDGET AMENDMENT
CONTROLLER'S OFFICE
CONTROLLER - CONTROLLER'S OFFICE
B/A 1130 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253861130		BA # A254651130		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	7,681,947	8,128,241	249,814	239,186	-139,702	-319,105	110,112	-79,919	1.4%	-1.0%	7,792,059	8,048,322		
4611	TRANSFER IN FED ARPA	340,886	95,146			475,041	312,818	475,041	312,818	139.4%	328.8%	815,927	407,964		
4669	TRANS FROM OTHER B/A SAME FUND	77,019	76,059			199	199	199	199	0.3%	0.3%	77,218	76,258		
Total Revenues		8,099,852	8,299,446	249,814	239,186	335,538	-6,088	585,352	233,098	7.2%	2.8%	8,685,204	8,532,544		
EXPENDITURES															
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	0	0	238,636	236,576	37	38	238,673	236,614	100.0%	100.0%	238,673	236,614	
01	5100	SALARIES	4,060,451	4,356,505			223,032	8,445	223,032	8,445	5.5%	0.2%	4,283,483	4,364,950	
01	5200	WORKERS COMPENSATION	58,729	67,215			3,961		3,961	0	6.7%	0.0%	62,690	67,215	
01	5300	RETIREMENT	1,035,718	1,107,704			58,427		58,427	0	5.6%	0.0%	1,094,145	1,107,704	
01	5400	PERSONNEL ASSESSMENT	15,274	16,340			1,066		1,066	0	7.0%	0.0%	16,340	16,340	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	202	201					0	0	0.0%	0.0%	202	201	
01	5430	LABOR RELATIONS ASSESSMENT	1,956	1,956					0	0	0.0%	0.0%	1,956	1,956	
01	5500	GROUP INSURANCE	523,248	531,852			35,676		35,676	0	6.8%	0.0%	558,924	531,852	
01	5700	PAYROLL ASSESSMENT	4,719	5,041			322		322	0	6.8%	0.0%	5,041	5,041	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	105,165	108,915			5,959		5,959	0	5.7%	0.0%	111,124	108,915	
01	5800	UNEMPLOYMENT COMPENSATION	981	2,114			57		57	0	5.8%	0.0%	1,038	2,114	
01	5840	MEDICARE	58,871	63,168			3,336		3,336	0	5.7%	0.0%	62,207	63,168	
01	5904	VACANCY SAVINGS	-31,666	-32,201					0	0	-0.0%	-0.0%	-31,666	-32,201	
01	5910	STANDBY PAY	12,477	12,477					0	0	0.0%	0.0%	12,477	12,477	
01	5930	LONGEVITY PAY	19,625	22,025					0	0	0.0%	0.0%	19,625	22,025	
03	6200	PER DIEM IN-STATE	1,735	1,735					0	0	0.0%	0.0%	1,735	1,735	
03	6210	FS DAILY RENTAL IN-STATE	269	269					0	0	0.0%	0.0%	269	269	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	236	236					0	0	0.0%	0.0%	236	236	
03	6220	AUTO MISC - IN-STATE	28	28					0	0	0.0%	0.0%	28	28	
03	6240	PERSONAL VEHICLE IN-STATE	791	791					0	0	0.0%	0.0%	791	791	
03	6250	COMM AIR TRANS IN-STATE	2,628	2,628					0	0	0.0%	0.0%	2,628	2,628	
04	7000	OPERATING	0	0	314	314			314	314	100.0%	100.0%	314	314	
04	7020	OPERATING SUPPLIES	1,776	1,776					0	0	0.0%	0.0%	1,776	1,776	
04	7021	OPERATING SUPPLIES-A	2,775	2,775					0	0	0.0%	0.0%	2,775	2,775	
04	7024	OPERATING SUPPLIES-D	1,585	1,585					0	0	0.0%	0.0%	1,585	1,585	
04	7030	FREIGHT CHARGES	1,321	1,321					0	0	0.0%	0.0%	1,321	1,321	
04	7040	NON-STATE PRINTING SERVICES	7,145	7,145					0	0	0.0%	0.0%	7,145	7,145	
04	7044	PRINTING AND COPYING - C	474	474					0	0	0.0%	0.0%	474	474	
04	7045	STATE PRINTING CHARGES	5,682	5,682					0	0	0.0%	0.0%	5,682	5,682	
04	7050	EMPLOYEE BOND INSURANCE	118	126			8		8	0	6.8%	0.0%	126	126	
04	7054	AG TORT CLAIM ASSESSMENT	3,562	3,796			243		243	0	6.8%	0.0%	3,805	3,796	
04	705B	B&G - PROP. & CONT. INSURANCE	10,739	10,739					0	0	0.0%	0.0%	10,739	10,739	
04	7060	CONTRACTS	456	456					0	0	0.0%	0.0%	456	456	
04	7067	CONTRACTS - G	83,275	83,275					0	0	0.0%	0.0%	83,275	83,275	

04	7068	CONTRACTS - H	0	0				0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	414,369	414,369				0	0	0.0%	0.0%	414,369	414,369
04	7252	B & G SPECIAL SERVICES - B	57	57				0	0	0.0%	0.0%	57	57
04	7285	POSTAGE - STATE MAILROOM	3,232	3,232				0	0	0.0%	0.0%	3,232	3,232
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047				0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	10,335	10,680			-345	0	-345	0.0%	-3.2%	10,335	10,335
04	7290	PHONE, FAX, COMMUNICATION LINE	299	299				0	0	0.0%	0.0%	299	299
04	7291	CELL PHONE/PAGER CHARGES	1,900	1,900				0	0	0.0%	0.0%	1,900	1,900
04	7296	EITS LONG DISTANCE CHARGES	512	512				0	0	0.0%	0.0%	512	512
04	7300	DUES AND REGISTRATIONS	6,600	6,600				0	0	0.0%	0.0%	6,600	6,600
04	7370	PUBLICATIONS AND PERIODICALS	4,893	4,893				0	0	0.0%	0.0%	4,893	4,893
04	7637	NOTARY FEE APPLY OR RENEW	369	369				0	0	0.0%	0.0%	369	369
04	7980	OPERATING LEASE PAYMENTS	3,393	3,393				0	0	0.0%	0.0%	3,393	3,393
05	8240	NEW FURNISHINGS >\$5,000	0	0	6,380			6,380	0	100.0%	0.0%	6,380	0
10	7020	OPERATING SUPPLIES	107	107				0	0	0.0%	0.0%	107	107
10	7045	STATE PRINTING CHARGES	571	571				0	0	0.0%	0.0%	571	571
10	7060	CONTRACTS	67,472	66,512				0	0	0.0%	0.0%	67,472	66,512
10	7285	POSTAGE - STATE MAILROOM	3,388	3,388				0	0	0.0%	0.0%	3,388	3,388
10	7289	EITS PHONE LINE AND VOICEMAIL	1,379	1,379				0	0	0.0%	0.0%	1,379	1,379
10	7296	EITS LONG DISTANCE CHARGES	47	47				0	0	0.0%	0.0%	47	47
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,457	3,457				0	0	0.0%	0.0%	3,457	3,457
10	7548	EITS SERVER HOSTING - VIRTUAL	797	797				0	0	0.0%	0.0%	797	797
23	7020	OPERATING SUPPLIES	1,353	1,353		1,294	-12,152	1,294	-12,152	95.6%	-898.2%	2,647	-10,799
23	7060	CONTRACTS	137,940	68,970				0	0	0.0%	0.0%	137,940	68,970
23	7062	CONTRACTS - B	78,966	36,609				0	0	0.0%	0.0%	78,966	36,609
23	7064	CONTRACTS - D	65,746	30,480				0	0	0.0%	0.0%	65,746	30,480
23	7065	CONTRACTS - E	2,000	2,000				0	0	0.0%	0.0%	2,000	2,000
23	7066	CONTRACTS - F	12,000	12,000				0	0	0.0%	0.0%	12,000	12,000
23	7068	CONTRACTS - H	154,851	71,789				0	0	0.0%	0.0%	154,851	71,789
23	7069	CONTRACTS - I	17,862	18,835				0	0	0.0%	0.0%	17,862	18,835
23	7073	SOFTWARE LICENSE/MNT CONTRACTS	5,919	6,409				0	0	0.0%	0.0%	5,919	6,409
23	7289	EITS PHONE LINE AND VOICEMAIL	689	689				0	0	0.0%	0.0%	689	689
23	7296	EITS LONG DISTANCE CHARGES	37	37				0	0	0.0%	0.0%	37	37
23	7300	DUES AND REGISTRATIONS	0	0				0	0	0.0%	0.0%	0	0
23	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,222	6,222				0	0	0.0%	0.0%	6,222	6,222
26	7000	OPERATING	0	0	2,319	2,296		2,319	2,296	100.0%	100.0%	2,319	2,296
26	7023	OPERATING SUPPLIES-C	4,068	4,068				0	0	0.0%	0.0%	4,068	4,068
26	7024	OPERATING SUPPLIES-D	1,617	1,617				0	0	0.0%	0.0%	1,617	1,617
26	7065	CONTRACTS - E	156,788	160,916				0	0	0.0%	0.0%	156,788	160,916
26	7070	CONTRACTS - J	11,601	11,681				0	0	0.0%	0.0%	11,601	11,681
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	665,696	666,684				0	0	0.0%	0.0%	665,696	666,684
26	7074	HARDWARE LICENSE/MNT CONTRACTS	29,953	29,953				0	0	0.0%	0.0%	29,953	29,953
26	7290	PHONE, FAX, COMMUNICATION LINE	11,782	11,782				0	0	0.0%	0.0%	11,782	11,782
26	7532	EITS SHARED WEB SERVER HOSTING	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	32,492	34,566				0	-2,074	0.0%	-6.0%	32,492	32,492
26	7554	EITS INFRASTRUCTURE ASSESSMENT	24,524	25,107		1,672		1,672	0	6.8%	0.0%	26,196	25,107
26	7556	EITS SECURITY ASSESSMENT	6,574	7,007		448		448	0	6.8%	0.0%	7,022	7,007
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165			2,165	0	100.0%	0.0%	2,165	0
30	6100	PER DIEM OUT-OF-STATE	8,209	8,209				0	0	0.0%	0.0%	8,209	8,209
30	6130	PUBLIC TRANS OUT-OF-STATE	186	186				0	0	0.0%	0.0%	186	186
30	6140	PERSONAL VEHICLE OUT-OF-STATE	1,159	1,159				0	0	0.0%	0.0%	1,159	1,159

30	6150	COMM AIR TRANS OUT-OF-STATE	2,081	2,081				0	0	0.0%	0.0%	2,081	2,081	
30	6200	PER DIEM IN-STATE	1,169	1,169				0	0	0.0%	0.0%	1,169	1,169	
30	6230	PUBLIC TRANSPORTATION IN-STATE	47	47				0	0	0.0%	0.0%	47	47	
30	6240	PERSONAL VEHICLE IN-STATE	686	686				0	0	0.0%	0.0%	686	686	
30	6250	COMM AIR TRANS IN-STATE	512	512				0	0	0.0%	0.0%	512	512	
30	7300	DUES AND REGISTRATIONS	16,019	16,019				0	0	0.0%	0.0%	16,019	16,019	
30	7302	REGISTRATION FEES	10,749	10,749				0	0	0.0%	0.0%	10,749	10,749	
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	40,042	40,042				0	0	0.0%	0.0%	40,042	40,042	
87	7393	PURCHASING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0	
89	7391	ATTORNEY GENERAL COST ALLOC	0	22,311				0	0	0.0%	0.0%	0	22,311	
Total Expenditures			8,099,852	8,299,446	249,814	239,186	335,538	-6,088	585,352	233,098	7.2%	2.8%	8,685,204	8,532,544

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,102,384	7,612,876
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	815,927	407,964
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,019	76,059
TOTAL REVENUES FOR DECISION UNIT B000		6,815,268	9,161,684	7,995,330	8,096,899
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,311,864	4,393,448
5200	WORKERS COMPENSATION	55,061	65,008	63,744	64,724
5300	RETIREMENT	831,604	886,893	1,003,221	1,018,445
5400	PERSONNEL ASSESSMENT	9,023	9,065	9,064	9,064
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	192	192
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	354,415	428,076	428,076	428,076
5700	PAYROLL ASSESSMENT	1,708	1,728	1,728	1,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	137,117	139,710
5800	UNEMPLOYMENT COMPENSATION	2,000	0	0	0
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	62,520	63,708
5904	VACANCY SAVINGS	0	-25,400	0	0
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	6,032,277	6,133,846
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	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
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	5,472	5,472
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	7,343	7,343
7060	CONTRACTS	94	1,695	1,695	1,695
7067	CONTRACTS - G	70,667	75,634	75,634	75,634
7068	CONTRACTS - H	0	42,316	42,316	42,316
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	213,536	213,536
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,301	10,301
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	8,570	8,570
7370	PUBLICATIONS AND PERIODICALS	2,749	919	919	919
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	2,806	2,806
	TOTAL FOR CATEGORY 04	331,499	404,745	404,746	404,746
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	86,800	86,800

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
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
TOTAL FOR CATEGORY 10		37,813	95,075	95,075	95,075
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	397,932	397,932
7062	CONTRACTS - B	31,964	0	0	0
7064	CONTRACTS - D	14,484	0	0	0
7065	CONTRACTS - E	1,482	1,500	1,500	1,500
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	6,681	6,681
7289	EITS PHONE LINE AND VOICEMAIL	504	896	896	896
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	3,371	3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	3,336	3,336
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	427,106	427,106
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	78,628	78,628
7070	CONTRACTS - J	2,411	7,319	7,319	7,319
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	520,975	520,975
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	89,492	89,492
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782

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
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	20,016	20,016
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	14,466	14,466
7556	EITS SECURITY ASSESSMENT	5,093	5,085	5,085	5,085
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
TOTAL FOR CATEGORY 26		907,726	994,537	994,537	994,537
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	21,065	21,065
7302	REGISTRATION FEES	8,378	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	35,114	35,114
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	788	788
TOTAL FOR CATEGORY 87		788	788	788	788
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,815,268	9,161,684	7,995,330	8,096,899
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	59,528	80,726
TOTAL REVENUES FOR DECISION UNIT M100		0	0	59,528	80,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	7,276	7,276
5700	PAYROLL ASSESSMENT	0	0	3,313	3,313
TOTAL FOR CATEGORY 01		0	0	10,589	10,589
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,667	-1,676
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,074	3,074

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	197,889	197,889
7289	EITS PHONE LINE AND VOICEMAIL	0	0	259	259
	TOTAL FOR CATEGORY 04	0	0	199,555	199,546
10	DEBT COLLECTION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
7548	EITS SERVER HOSTING - VIRTUAL	0	0	64	64
	TOTAL FOR CATEGORY 10	0	0	1,471	1,471
23	ARPA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
	TOTAL FOR CATEGORY 23	0	0	2,486	2,486
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-195	-195
7542	EITS SILVERNET ACCESS	0	0	-180,150	-180,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,893	12,893
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,730	10,641
7556	EITS SECURITY ASSESSMENT	0	0	1,937	1,922
	TOTAL FOR CATEGORY 26	0	0	-153,785	-154,889
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-788	-788
	TOTAL FOR CATEGORY 87	0	0	-788	-788
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
	TOTAL FOR CATEGORY 89	0	0	0	22,311
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	59,528	80,726
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	135,949	-86,143
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	135,949	-86,143
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	10	9
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274

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
5904	VACANCY SAVINGS	0	0	-31,666	-32,201
5930	LONGEVITY PAY	0	0	19,625	22,025
	TOTAL FOR CATEGORY 01	0	0	-14,305	-12,441
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	322	322
7060	CONTRACTS	0	0	-1,239	-1,239
7067	CONTRACTS - G	0	0	7,641	7,641
7068	CONTRACTS - H	0	0	-42,316	-42,316
7100	STATE OWNED BLDG RENT-B&G	0	0	2,944	2,944
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7300	DUES AND REGISTRATIONS	0	0	-1,970	-1,970
7370	PUBLICATIONS AND PERIODICALS	0	0	3,974	3,974
7980	OPERATING LEASE PAYMENTS	0	0	587	587
	TOTAL FOR CATEGORY 04	0	0	-23,136	-23,136
10	DEBT COLLECTION				
7060	CONTRACTS	0	0	-19,328	-20,288
	TOTAL FOR CATEGORY 10	0	0	-19,328	-20,288
23	ARPA				
7060	CONTRACTS	0	0	-259,992	-328,962
7062	CONTRACTS - B	0	0	78,966	36,609
7064	CONTRACTS - D	0	0	65,746	30,480
7065	CONTRACTS - E	0	0	500	500
7068	CONTRACTS - H	0	0	154,851	71,789
7069	CONTRACTS - I	0	0	17,862	18,835
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-762	-272
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7300	DUES AND REGISTRATIONS	0	0	-3,371	-3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 23	0	0	53,993	-174,199
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	3,933	8,061
7070	CONTRACTS - J	0	0	4,282	4,362
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	144,721	145,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-59,539	-59,539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	92,980	98,176

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
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-5,046	-5,046
7302	REGISTRATION FEES	0	0	10,749	10,749
	TOTAL FOR CATEGORY 30	0	0	5,703	5,703
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
	TOTAL FOR CATEGORY 82	0	0	40,042	40,042
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	135,949	-86,143
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	176,071	147,081
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	176,071	147,081
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,335	-21,416
5200	WORKERS COMPENSATION	0	0	-1,054	-1,044
5300	RETIREMENT	0	0	90,924	92,410
5430	LABOR RELATIONS ASSESSMENT	0	0	1,956	1,956
5500	GROUP INSURANCE	0	0	130,848	103,776
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,993	-30,407
5800	UNEMPLOYMENT COMPENSATION	0	0	1,038	2,121
5840	MEDICARE	0	0	-313	-315
	TOTAL FOR CATEGORY 01	0	0	176,071	147,081
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	176,071	147,081
E303	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	74,227	74,227
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	74,227	74,227
	EXPENDITURE				
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	74,227	74,227
	TOTAL FOR CATEGORY 26	0	0	74,227	74,227
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	74,227	74,227
E498	EXPIRING ARPA GRANT/PROGRAM				
	[See Attachment]				

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				
4611	TRANSFER IN FED ARPA	0	0	-341,253	-175,556
	TOTAL REVENUES FOR DECISION UNIT E498	0	0	-341,253	-175,556
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-230,078	-119,709
5200	WORKERS COMPENSATION	0	0	-3,961	-205
5300	RETIREMENT	0	0	-58,427	-30,194
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-16,974
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,959	-2,992
5800	UNEMPLOYMENT COMPENSATION	0	0	-57	-59
5840	MEDICARE	0	0	-3,336	-1,735
	TOTAL FOR CATEGORY 01	0	0	-338,882	-173,256
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 E498	0	0	-341,253	-175,556
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-133,788	-137,262
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-133,788	-137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-96,743	-100,099
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-18,623	-19,269
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	-2,506	-2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-50
5840	MEDICARE	0	0	-1,402	-1,451
	TOTAL FOR CATEGORY 01	0	0	-132,998	-136,495
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 E499	0	0	-133,788	-137,262
E598	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	162,212
	TOTAL REVENUES FOR DECISION UNIT E598	0	0	0	162,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	104,182
5200	WORKERS COMPENSATION	0	0	0	3,740
5300	RETIREMENT	0	0	0	27,043
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	16,974
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,604
5800	UNEMPLOYMENT COMPENSATION	0	0	0	52
5840	MEDICARE	0	0	0	1,510
	TOTAL FOR CATEGORY 01	0	0	0	157,493
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	345
	TOTAL FOR CATEGORY 04	0	0	0	595

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
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
	TOTAL FOR CATEGORY 26	0	0	0	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E598	0	0	0	162,212
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133,788	137,262
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	133,788	137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,743	100,099
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	18,623	19,269
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	2,506	2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,402	1,451
	TOTAL FOR CATEGORY 01	0	0	132,998	136,495
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 E599	0	0	133,788	137,262
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,099,852	8,299,446
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,099,852	8,299,446

Section B1: Summary by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,681,947	8,128,241
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	340,886	95,146
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,019	76,059
TOTAL REVENUES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,099,852	8,299,446
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,060,451	4,356,505
5200	WORKERS COMPENSATION	55,061	65,008	58,729	67,215
5300	RETIREMENT	831,604	886,893	1,035,718	1,107,704
5400	PERSONNEL ASSESSMENT	9,023	9,065	15,274	16,340
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	202	201
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	1,956	1,956
5500	GROUP INSURANCE	354,415	428,076	523,248	531,852
5700	PAYROLL ASSESSMENT	1,708	1,728	4,719	5,041
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	105,165	108,915
5800	UNEMPLOYMENT COMPENSATION	2,000	0	981	2,114
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	58,871	63,168
5904	VACANCY SAVINGS	0	-25,400	-31,666	-32,201
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	19,625	22,025
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	5,865,750	6,263,312
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	118	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	3,562	3,796
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	10,739	10,739
7060	CONTRACTS	94	1,695	456	456
7067	CONTRACTS - G	70,667	75,634	83,275	83,275
7068	CONTRACTS - H	0	42,316	0	0
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	414,369	414,369
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,335	10,680
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	6,600	6,600
7370	PUBLICATIONS AND PERIODICALS	2,749	919	4,893	4,893
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	3,393	3,393
	TOTAL FOR CATEGORY 04	331,499	404,745	580,914	581,501
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	67,472	66,512
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,379	1,379
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	3,457	3,457
7548	EITS SERVER HOSTING - VIRTUAL	733	733	797	797
TOTAL FOR CATEGORY 10		37,813	95,075	77,218	76,258
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	137,940	68,970
7062	CONTRACTS - B	31,964	0	78,966	36,609
7064	CONTRACTS - D	14,484	0	65,746	30,480
7065	CONTRACTS - E	1,482	1,500	2,000	2,000
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	154,851	71,789
7069	CONTRACTS - I	0	0	17,862	18,835
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	5,919	6,409
7289	EITS PHONE LINE AND VOICEMAIL	504	896	689	689
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	6,222	6,222
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	483,585	255,393
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	156,788	160,916
7070	CONTRACTS - J	2,411	7,319	11,601	11,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	665,696	666,684
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	29,953	29,953
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782

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
7532	EITS SHARED WEB SERVER HOSTING	0	195	0	0
7542	EITS SILVERNET ACCESS	240,894	240,894	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	32,492	34,566
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	24,524	25,107
7556	EITS SECURITY ASSESSMENT	5,093	5,085	6,574	7,007
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
TOTAL FOR CATEGORY 26		907,726	994,537	1,005,839	1,014,125
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	16,019	16,019
7302	REGISTRATION FEES	8,378	0	10,749	10,749
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	40,817	40,817
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
TOTAL FOR CATEGORY 82		0	0	40,042	40,042
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	0	0
TOTAL FOR CATEGORY 87		788	788	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
TOTAL FOR CATEGORY 89		0	0	0	22,311
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,099,852	8,299,446

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	6,961,618	7,295,876
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	949,715	717,710
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,019	76,059
	TOTAL REVENUES FOR DECISION UNIT B000	6,815,268	9,161,684	7,988,352	8,089,645
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,306,108	4,387,511
5200	WORKERS COMPENSATION	55,061	65,008	63,796	64,721
5300	RETIREMENT	831,604	886,893	1,002,214	1,017,405
5400	PERSONNEL ASSESSMENT	9,023	9,065	9,064	9,064
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	192	192
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	354,415	428,076	428,076	428,076
5700	PAYROLL ASSESSMENT	1,708	1,728	1,728	1,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	136,934	139,522
5800	UNEMPLOYMENT COMPENSATION	2,000	0	0	0
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	62,436	63,622
5904	VACANCY SAVINGS	0	-25,400	0	0
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
	TOTAL FOR CATEGORY 01	4,939,682	5,079,344	6,025,299	6,126,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	5,472	5,472
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	7,343	7,343
7060	CONTRACTS	94	1,695	1,695	1,695
7067	CONTRACTS - G	70,667	75,634	75,634	75,634
7068	CONTRACTS - H	0	42,316	42,316	42,316
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	213,536	213,536
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,301	10,301
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	8,570	8,570
7370	PUBLICATIONS AND PERIODICALS	2,749	919	919	919
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	2,806	2,806
	TOTAL FOR CATEGORY 04	331,499	404,745	404,746	404,746
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	86,800	86,800

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
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
TOTAL FOR CATEGORY 10		37,813	95,075	95,075	95,075
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	397,932	397,932
7062	CONTRACTS - B	31,964	0	0	0
7064	CONTRACTS - D	14,484	0	0	0
7065	CONTRACTS - E	1,482	1,500	1,500	1,500
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	6,681	6,681
7289	EITS PHONE LINE AND VOICEMAIL	504	896	896	896
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	3,371	3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	3,336	3,336
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	427,106	427,106
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	78,628	78,628
7070	CONTRACTS - J	2,411	7,319	7,319	7,319
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	520,975	520,975
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	89,492	89,492
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782

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
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	20,016	20,016
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	14,466	14,466
7556	EITS SECURITY ASSESSMENT	5,093	5,085	5,085	5,085
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
TOTAL FOR CATEGORY 26		907,726	994,537	994,537	994,537
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	21,065	21,065
7302	REGISTRATION FEES	8,378	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	35,114	35,114
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	788	788
TOTAL FOR CATEGORY 87		788	788	788	788
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,815,268	9,161,684	7,988,352	8,089,645
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	59,528	80,726
TOTAL REVENUES FOR DECISION UNIT M100		0	0	59,528	80,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	7,276	7,276
5700	PAYROLL ASSESSMENT	0	0	3,313	3,313
TOTAL FOR CATEGORY 01		0	0	10,589	10,589
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,667	-1,676
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,074	3,074

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	197,889	197,889
7289	EITS PHONE LINE AND VOICEMAIL	0	0	259	259
	TOTAL FOR CATEGORY 04	0	0	199,555	199,546
10	DEBT COLLECTION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
7548	EITS SERVER HOSTING - VIRTUAL	0	0	64	64
	TOTAL FOR CATEGORY 10	0	0	1,471	1,471
23	ARPA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
	TOTAL FOR CATEGORY 23	0	0	2,486	2,486
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-195	-195
7542	EITS SILVERNET ACCESS	0	0	-180,150	-180,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,893	12,893
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,730	10,641
7556	EITS SECURITY ASSESSMENT	0	0	1,937	1,922
	TOTAL FOR CATEGORY 26	0	0	-153,785	-154,889
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-788	-788
	TOTAL FOR CATEGORY 87	0	0	-788	-788
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
	TOTAL FOR CATEGORY 89	0	0	0	22,311
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	59,528	80,726
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,121	-99,638
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	136,121	-99,638
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	10	9
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274

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
5904	VACANCY SAVINGS	0	0	-31,629	-32,163
5930	LONGEVITY PAY	0	0	19,625	22,025
	TOTAL FOR CATEGORY 01	0	0	-14,268	-12,403
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	322	322
7060	CONTRACTS	0	0	-1,239	-1,239
7067	CONTRACTS - G	0	0	7,641	7,641
7068	CONTRACTS - H	0	0	-42,316	-42,316
7100	STATE OWNED BLDG RENT-B&G	0	0	2,944	2,944
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7300	DUES AND REGISTRATIONS	0	0	-1,970	-1,970
7370	PUBLICATIONS AND PERIODICALS	0	0	3,974	3,974
7980	OPERATING LEASE PAYMENTS	0	0	587	587
	TOTAL FOR CATEGORY 04	0	0	-23,136	-23,136
10	DEBT COLLECTION				
7060	CONTRACTS	0	0	-19,328	-20,288
	TOTAL FOR CATEGORY 10	0	0	-19,328	-20,288
23	ARPA				
7060	CONTRACTS	0	0	-259,992	-328,962
7062	CONTRACTS - B	0	0	78,966	36,609
7064	CONTRACTS - D	0	0	65,746	30,480
7065	CONTRACTS - E	0	0	500	500
7066	CONTRACTS - F	0	0	0	-6,000
7068	CONTRACTS - H	0	0	154,258	71,789
7069	CONTRACTS - I	0	0	18,590	11,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-762	-272
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7300	DUES AND REGISTRATIONS	0	0	-3,371	-3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 23	0	0	54,128	-187,732
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	3,933	8,061
7070	CONTRACTS - J	0	0	4,282	4,362
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	144,721	145,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-59,539	-59,539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	92,980	98,176

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-5,046	-5,046
7302	REGISTRATION FEES	0	0	10,749	10,749
	TOTAL FOR CATEGORY 30	0	0	5,703	5,703
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
	TOTAL FOR CATEGORY 82	0	0	40,042	40,042
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	136,121	-99,638
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	176,003	147,017
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	176,003	147,017
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,335	-21,416
5200	WORKERS COMPENSATION	0	0	-1,053	-1,044
5300	RETIREMENT	0	0	90,823	92,307
5430	LABOR RELATIONS ASSESSMENT	0	0	1,956	1,956
5500	GROUP INSURANCE	0	0	130,848	103,776
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,960	-30,366
5800	UNEMPLOYMENT COMPENSATION	0	0	1,037	2,119
5840	MEDICARE	0	0	-313	-315
	TOTAL FOR CATEGORY 01	0	0	176,003	147,017
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	176,003	147,017
E303	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	74,227	74,227
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	74,227	74,227
	EXPENDITURE				
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	74,227	74,227
	TOTAL FOR CATEGORY 26	0	0	74,227	74,227
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	74,227	74,227

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	213,563	202,953
TOTAL REVENUES FOR DECISION UNIT E304		0	0	213,563	202,953
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	151,902	151,902
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	29,241	29,241
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,934	3,798
5800	UNEMPLOYMENT COMPENSATION	0	0	38	76
5840	MEDICARE	0	0	2,202	2,202
TOTAL FOR CATEGORY 01		0	0	202,385	200,343
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
TOTAL FOR CATEGORY 04		0	0	314	314
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
TOTAL FOR CATEGORY 05		0	0	6,380	0
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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165	0
TOTAL FOR CATEGORY 26		0	0	4,484	2,296
TOTAL EXPENDITURES FOR DECISION UNIT E304		0	0	213,563	202,953
E498	EXPIRING ARPA GRANT/PROGRAM [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
4611	TRANSFER IN FED ARPA	0	0	0	-172,484
	TOTAL REVENUES FOR DECISION UNIT E498	0	0	0	-172,484
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-114,439
5200	WORKERS COMPENSATION	0	0	0	-3,787
5300	RETIREMENT	0	0	0	-29,017
5400	PERSONNEL ASSESSMENT	0	0	0	-1,066
5500	GROUP INSURANCE	0	0	0	-16,974
5700	PAYROLL ASSESSMENT	0	0	0	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-2,861
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-58
5840	MEDICARE	0	0	0	-1,660
	TOTAL FOR CATEGORY 01	0	0	0	-170,184
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-242
	TOTAL FOR CATEGORY 04	0	0	0	-250
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	-447
	TOTAL FOR CATEGORY 26	0	0	0	-2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E498	0	0	0	-172,484
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-133,788	-137,262
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-133,788	-137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-96,743	-100,099
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-18,623	-19,269
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	-2,506	-2,502

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
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-50
5840	MEDICARE	0	0	-1,402	-1,451
	TOTAL FOR CATEGORY 01	0	0	-132,998	-136,495
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 E499	0	0	-133,788	-137,262
E598	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	174,903
	TOTAL REVENUES FOR DECISION UNIT E598	0	0	0	174,903
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	114,439
5200	WORKERS COMPENSATION	0	0	0	3,787
5300	RETIREMENT	0	0	0	29,017
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	16,974
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,861
5800	UNEMPLOYMENT COMPENSATION	0	0	0	58
5840	MEDICARE	0	0	0	1,660
	TOTAL FOR CATEGORY 01	0	0	0	170,184
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	345
	TOTAL FOR CATEGORY 04	0	0	0	595
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074

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	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
TOTAL FOR CATEGORY 26		0	0	0	4,124
TOTAL EXPENDITURES FOR DECISION UNIT E598		0	0	0	174,903
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133,788	137,262
TOTAL REVENUES FOR DECISION UNIT E599		0	0	133,788	137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,743	100,099
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	18,623	19,269
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	2,506	2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,402	1,451
TOTAL FOR CATEGORY 01		0	0	132,998	136,495
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 E599		0	0	133,788	137,262
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,213	21,203
TOTAL REVENUES FOR DECISION UNIT E805		0	0	21,213	21,203

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				
5100	SALARIES	0	0	15,064	15,064
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,536	5,536
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	390	377
5800	UNEMPLOYMENT COMPENSATION	0	0	4	7
5840	MEDICARE	0	0	219	219
	TOTAL FOR CATEGORY 01	0	0	21,213	21,203
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	21,213	21,203
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,038	15,030
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	15,038	15,030
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	12,194	12,194
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,347	2,347
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	316	305
5800	UNEMPLOYMENT COMPENSATION	0	0	3	6
5840	MEDICARE	0	0	178	178
	TOTAL FOR CATEGORY 01	0	0	15,038	15,030

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
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	15,038	15,030
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,684,045	8,533,582
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,684,045	8,533,582

Section B1: Summary by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,791,099	8,049,559
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	815,927	407,964
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,019	76,059
TOTAL REVENUES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,684,045	8,533,582
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,463,933	4,545,255
5200	WORKERS COMPENSATION	55,061	65,008	65,457	65,023
5300	RETIREMENT	831,604	886,893	1,130,161	1,146,836
5400	PERSONNEL ASSESSMENT	9,023	9,065	16,695	16,695
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	202	201
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	1,956	1,956
5500	GROUP INSURANCE	354,415	428,076	570,816	543,168
5700	PAYROLL ASSESSMENT	1,708	1,728	5,148	5,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	115,614	113,636
5800	UNEMPLOYMENT COMPENSATION	2,000	0	1,082	2,208
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	64,722	65,906
5904	VACANCY SAVINGS	0	-25,400	-31,629	-32,163
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	19,625	22,025
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	6,436,259	6,508,371
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791

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
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	3,886	3,877
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	10,739	10,739
7060	CONTRACTS	94	1,695	456	456
7067	CONTRACTS - G	70,667	75,634	83,275	83,275
7068	CONTRACTS - H	0	42,316	0	0
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	414,369	414,369
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,565	10,910
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	6,600	6,600
7370	PUBLICATIONS AND PERIODICALS	2,749	919	4,893	4,893
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	3,393	3,393
	TOTAL FOR CATEGORY 04	331,499	404,745	581,479	581,815
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	6,380	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	67,472	66,512

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,379	1,379
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	3,457	3,457
7548	EITS SERVER HOSTING - VIRTUAL	733	733	797	797
TOTAL FOR CATEGORY 10		37,813	95,075	77,218	76,258
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	137,940	68,970
7062	CONTRACTS - B	31,964	0	78,966	36,609
7064	CONTRACTS - D	14,484	0	65,746	30,480
7065	CONTRACTS - E	1,482	1,500	2,000	2,000
7066	CONTRACTS - F	7,950	12,000	12,000	6,000
7068	CONTRACTS - H	60,368	0	154,258	71,789
7069	CONTRACTS - I	0	0	18,590	11,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	5,919	6,409
7289	EITS PHONE LINE AND VOICEMAIL	504	896	689	689
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	6,222	6,222
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	483,720	241,860
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	156,788	160,916
7070	CONTRACTS - J	2,411	7,319	11,601	11,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	665,696	666,684
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	29,953	29,953

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
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782
7532	EITS SHARED WEB SERVER HOSTING	0	195	0	0
7542	EITS SILVERNET ACCESS	240,894	240,894	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	33,183	35,257
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	26,753	25,641
7556	EITS SECURITY ASSESSMENT	5,093	5,085	7,171	7,156
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	2,165	0
TOTAL FOR CATEGORY 26		907,726	994,537	1,012,443	1,016,421
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	16,019	16,019
7302	REGISTRATION FEES	8,378	0	10,749	10,749
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	40,817	40,817
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
TOTAL FOR CATEGORY 82		0	0	40,042	40,042
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	0	0
TOTAL FOR CATEGORY 87		788	788	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
TOTAL FOR CATEGORY 89		0	0	0	22,311
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,684,045	8,533,582

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

Budget Account: 1130 CONTROLLER - CONTROLLER'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	7,102,384	7,612,876	6,961,618	7,295,876	-140,766	-317,000
E304	2501	APPROPRIATION CONTROL	0	0	213,563	202,953	213,563	202,953
E598	2501	APPROPRIATION CONTROL	0	162,212	0	174,903	0	12,691
E805	2501	APPROPRIATION CONTROL	0	0	21,213	21,203	21,213	21,203
E806	2501	APPROPRIATION CONTROL	0	0	15,038	15,030	15,038	15,030
M150	2501	APPROPRIATION CONTROL	135,949	-86,143	136,121	-99,638	172	-13,495
M300	2501	APPROPRIATION CONTROL	176,071	147,081	176,003	147,017	-68	-64
B000	4611	TRANSFER IN FED ARPA	815,927	407,964	949,715	717,710	133,788	309,746
E498	4611	TRANSFER IN FED ARPA	-341,253	-175,556	0	-172,484	341,253	3,072
TOTAL FOR REVENUE			7,889,078	8,068,434	8,473,271	8,302,570	584,193	234,136
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	4,311,864	4,393,448	4,306,108	4,387,511	-5,756	-5,937
E304	5100	SALARIES	0	0	151,902	151,902	151,902	151,902
E498	5100	SALARIES	-230,078	-119,709	0	-114,439	230,078	5,270
E598	5100	SALARIES	0	104,182	0	114,439	0	10,257
E805	5100	SALARIES	0	0	15,064	15,064	15,064	15,064
E806	5100	SALARIES	0	0	12,194	12,194	12,194	12,194
B000	5200	WORKERS COMPENSATION	63,744	64,724	63,796	64,721	52	-3
E304	5200	WORKERS COMPENSATION	0	0	2,714	1,346	2,714	1,346
E498	5200	WORKERS COMPENSATION	-3,961	-205	0	-3,787	3,961	-3,582
E598	5200	WORKERS COMPENSATION	0	3,740	0	3,787	0	47
M300	5200	WORKERS COMPENSATION	-1,054	-1,044	-1,053	-1,044	1	0
B000	5300	RETIREMENT	1,003,221	1,018,445	1,002,214	1,017,405	-1,007	-1,040
E304	5300	RETIREMENT	0	0	29,241	29,241	29,241	29,241
E498	5300	RETIREMENT	-58,427	-30,194	0	-29,017	58,427	1,177
E598	5300	RETIREMENT	0	27,043	0	29,017	0	1,974
E805	5300	RETIREMENT	0	0	5,536	5,536	5,536	5,536
E806	5300	RETIREMENT	0	0	2,347	2,347	2,347	2,347
M300	5300	RETIREMENT	90,924	92,410	90,823	92,307	-101	-103
E304	5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
E498	5400	PERSONNEL ASSESSMENT	-1,066	-1,066	0	-1,066	1,066	0
E304	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
E498	5500	GROUP INSURANCE	-35,676	-16,974	0	-16,974	35,676	0
E304	5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
E498	5700	PAYROLL ASSESSMENT	-322	-322	0	-322	322	0
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	137,117	139,710	136,934	139,522	-183	-188

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

Budget Account: 1130 CONTROLLER - CONTROLLER'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
E304	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,934	3,798	3,934	3,798
E498	5750	RETIRED EMPLOYEES GROUP INSURANCE	-5,959	-2,992	0	-2,861	5,959	131
E598	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,604	0	2,861	0	257
E805	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	390	377	390	377
E806	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	316	305	316	305
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-25,993	-30,407	-25,960	-30,366	33	41
E304	5800	UNEMPLOYMENT COMPENSATION	0	0	38	76	38	76
E498	5800	UNEMPLOYMENT COMPENSATION	-57	-59	0	-58	57	1
E598	5800	UNEMPLOYMENT COMPENSATION	0	52	0	58	0	6
E805	5800	UNEMPLOYMENT COMPENSATION	0	0	4	7	4	7
E806	5800	UNEMPLOYMENT COMPENSATION	0	0	3	6	3	6
M300	5800	UNEMPLOYMENT COMPENSATION	1,038	2,121	1,037	2,119	-1	-2
B000	5840	MEDICARE	62,520	63,708	62,436	63,622	-84	-86
E304	5840	MEDICARE	0	0	2,202	2,202	2,202	2,202
E498	5840	MEDICARE	-3,336	-1,735	0	-1,660	3,336	75
E598	5840	MEDICARE	0	1,510	0	1,660	0	150
E805	5840	MEDICARE	0	0	219	219	219	219
E806	5840	MEDICARE	0	0	178	178	178	178
M150	5904	VACANCY SAVINGS	-31,666	-32,201	-31,629	-32,163	37	38
TOTAL FOR CATEGORY 01			5,272,833	5,676,789	5,843,342	5,921,848	570,509	245,059
04	OPERATING							
E304	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
E498	7050	EMPLOYEE BOND INSURANCE	-8	-8	0	-8	8	0
E304	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
E498	7054	AG TORT CLAIM ASSESSMENT	-243	-242	0	-242	243	0
E304	7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
TOTAL FOR CATEGORY 04			-251	-250	314	64	565	314
05	EQUIPMENT							
E304	8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0	6,380	0
TOTAL FOR CATEGORY 05			0	0	6,380	0	6,380	0
23	ARPA							
M150	7066	CONTRACTS - F	0	0	0	-6,000	0	-6,000
M150	7068	CONTRACTS - H	154,851	71,789	154,258	71,789	-593	0
M150	7069	CONTRACTS - I	17,862	18,835	18,590	11,302	728	-7,533
TOTAL FOR CATEGORY 23			172,713	90,624	172,848	77,091	135	-13,533

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

Budget Account: 1130 CONTROLLER - CONTROLLER'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
26		INFORMATION SERVICES						
E304	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
E304	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
E498	7554	EITS INFRASTRUCTURE ASSESSMENT	-1,672	-1,603	0	-1,603	1,672	0
E304	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
E498	7556	EITS SECURITY ASSESSMENT	-448	-447	0	-447	448	0
E304	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922	922	922
E304	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165	0	2,165	0
		TOTAL FOR CATEGORY 26	-2,120	-2,050	4,484	246	6,604	2,296
		TOTAL FOR EXPENSE	5,443,175	5,765,113	6,027,368	5,999,249	584,193	234,136

STATE CONTROLLER'S OFFICE
 BA 1130 - CONTROLLER GENERAL ACCOUNT
 SFY 2026
 G01 - GOVERNOR RECOMMENDS

	Before	2501	4611	4669	Total	per NEBS	Variance
		State General Fund Appropriations	Trans in Fed COVID-19 (ARPA)	Trans from BA 1140			
REVENUE		7,681,947	340,886	77,019	8,099,852		
BAL FORWARD		-	-	-	-		
		7,681,947	340,886	77,019	8,099,852	8,099,852	-
Expenditures							
1-PERSONNEL		5,723,051	142,699	-	5,865,750	5,865,750	-
3-IN-STATE TRAVEL		5,687	-	-	5,687	5,687	-
4-OPERATING		580,914	-	-	580,914	580,914	-
10-DEBT COLLECTION		199	-	77,019	77,218	77,218	-
14-SB461 ONE SHOT		-	-	-	-	-	-
15-SB460 ONE SHOT		-	-	-	-	-	-
23-SFRF ARPA FUNDING		-	483,585	-	483,585	483,585	-
26-INFORMATION SERVICES		1,005,839	-	-	1,005,839	1,005,839	-
30-TRAINING		40,817	-	-	40,817	40,817	-
82-CENTRALIZED PERSONNEL SERVICES COST ALLOC		40,042	-	-	40,042	40,042	-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-
Total Expenditures		7,396,549	626,284	77,019	8,099,852	8,099,852	-
		(285,398)	285,398	-	-	-	-

STATE CONTROLLER'S OFFICE
 BA 1130 - CONTROLLER GENERAL ACCOUNT
 SFY 2026
 G08 - SUBMITTED BUDGET AMENDMENT

After	2501	4611	4669	Total	per NEBS	Variance	Pending Budget Amendment A253861130-1130	TOTAL PENDING BUDGET AMENDMENT
	State General Fund Appropriations	Trans in Fed COVID-19 (ARPA)	Trans from BA 1140					
REVENUE	7,541,285	815,927	77,019	8,434,231				
BAL FORWARD	-	-	-	-				
	7,541,285	815,927	77,019	8,434,231	8,684,045	249,814	249,814	249,814
Expenditures								
1-PERSONNEL	5,865,416	332,207	-	6,197,623	6,436,259	238,636	238,636	238,636
3-IN-STATE TRAVEL	5,687	-	-	5,687	5,687	-	-	-
4-OPERATING	581,165	-	-	581,165	581,479	314	314	314
5-EQUIPMENT	-	-	-	-	6,380	6,380	6,380	6,380
10-DEBT COLLECTION	199	-	77,019	77,218	77,218	-	-	-
14-SB461 ONE SHOT	-	-	-	-	-	-	-	-
15-SB460 ONE SHOT	-	-	-	-	-	-	-	-
23-SFRF ARPA FUNDING	-	483,720	-	483,720	483,720	-	-	-
26-INFORMATION SERVICES	1,007,959	-	-	1,007,959	1,012,443	4,484	4,484	4,484
30-TRAINING	40,817	-	-	40,817	40,817	-	-	-
82-CENTRALIZED PERSONNEL SERVICES COST ALLOC	40,042	-	-	40,042	40,042	-	-	-
87-PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-
Total Expenditures	7,541,285	815,927	77,019	8,434,231	8,684,045	249,814	249,814	249,814

STATE CONTROLLER'S OFFICE
 BA 1130 - CONTROLLER GENERAL ACCOUNT
 SFY 2027
 G01 - GOVERNOR RECOMMENDS

	Before	2501	4611	4669	Total	per NEBS	Variance
		State General Fund Appropriations	Trans in Fed COVID-19 (ARPA)	Trans from BA 1140			
REVENUE		8,128,241	95,146	76,059	8,299,446		
BAL FORWARD		-	-	-	-		
		8,128,241	95,146	76,059	8,299,446	8,299,446	-
Expenditures							
1-PERSONNEL		6,101,065	162,247	-	6,263,312	6,263,312	-
3-IN-STATE TRAVEL		5,687	-	-	5,687	5,687	-
4-OPERATING		581,501	-	-	581,501	581,501	-
10-DEBT COLLECTION		199	-	76,059	76,258	76,258	-
14-SB461 ONE SHOT		-	-	-	-	-	-
15-SB460 ONE SHOT		-	-	-	-	-	-
23-SFRF ARPA FUNDING		-	255,393	-	255,393	255,393	-
26-INFORMATION SERVICES		1,014,125	-	-	1,014,125	1,014,125	-
30-TRAINING		40,817	-	-	40,817	40,817	-
82-CENTRALIZED PERSONNEL SERVICES COST ALLOC		40,042	-	-	40,042	40,042	-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-
89-AG COST ALLOCATION		22,311	-	-	22,311	22,311	-
Total Expenditures		7,805,747	417,640	76,059	8,299,446	8,299,446	-
		(322,494)	322,494	-	-	-	-

STATE CONTROLLER'S OFFICE
 BA 1130 - CONTROLLER GENERAL ACCOUNT
 SFY 2027
 G08 - SUBMITTED BUDGET AMENDMENT

After	2501	4611	4669	Total	per NEBS	Variance	Pending Budget Amendment A253861130-1130	TOTAL PENDING BUDGET AMENDMENT
	State General Fund Appropriations	Trans in Fed COVID-19 (ARPA)	Trans from BA 1140					
REVENUE	7,810,373	407,964	76,059	8,294,396				
BAL FORWARD	-	-	-	-				
	7,810,373	407,964	76,059	8,294,396	8,533,582	239,186	239,186	239,186
Expenditures								
1-PERSONNEL	6,105,691	166,104	-	6,271,795	6,508,371	236,576	236,576	236,576
3-IN-STATE TRAVEL	5,687	-	-	5,687	5,687	-	-	-
4-OPERATING	581,501	-	-	581,501	581,815	314	314	314
5-EQUIPMENT	-	-	-	-	-	-	-	-
10-DEBT COLLECTION	199	-	76,059	76,258	76,258	-	-	-
14-SB461 ONE SHOT	-	-	-	-	-	-	-	-
15-SB460 ONE SHOT	-	-	-	-	-	-	-	-
23-SFRF ARPA FUNDING	-	241,860	-	241,860	241,860	-	-	-
26-INFORMATION SERVICES	1,014,125	-	-	1,014,125	1,016,421	2,296	2,296	2,296
30-TRAINING	40,817	-	-	40,817	40,817	-	-	-
82-CENTRALIZED PERSONNEL SERVICES COST ALLOC	40,042	-	-	40,042	40,042	-	-	-
87-PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-
89-AG COST ALLOCATION	22,311	-	-	22,311	22,311	-	-	-
Total Expenditures	7,810,373	407,964	76,059	8,294,396	8,533,582	239,186	239,186	239,186

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

Amendment Number: A254651130

BUDGET DIVISION USE ONLY	
DATE	<u>03/06/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/04/25	101	060	1130	CONTROLLER - CONTROLLER'S OFFICE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2501	APPROPRIATION CONTROL	7,102,384	(86,083)	7,016,301	7,612,876	(507,321)	7,105,555
E598	2501	APPROPRIATION CONTROL	0	0	0	162,212	10,272	172,484
M100	2501	APPROPRIATION CONTROL	59,528	(4,873)	54,655	80,726	(4,873)	75,853
M150	2501	APPROPRIATION CONTROL	135,949	(34,164)	101,785	(86,143)	194,989	108,846
M300	2501	APPROPRIATION CONTROL	176,071	(14,582)	161,489	147,081	(12,172)	134,909
B000	4611	TRANSFER IN FED ARPA	815,927	61,049	876,976	407,964	481,051	889,015
E498	4611	TRANSFER IN FED ARPA	(341,253)	341,253	0	(175,556)	3,072	(172,484)
M150	4611	TRANSFER IN FED ARPA	0	72,739	72,739	0	(171,305)	(171,305)
B000	4669	TRANS FROM OTHER B/A SAME FUND	77,019	18,056	95,075	76,059	19,016	95,075
M100	4669	TRANS FROM OTHER B/A SAME FUND	0	1,471	1,471	0	1,471	1,471
M150	4669	TRANS FROM OTHER B/A SAME FUND	0	(19,328)	(19,328)	0	(20,288)	(20,288)
Total Revenue			335,538			(6,088)		

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
M150	01	PERSONNEL SERVICES	5000	0	37	37	0	38	38
B000	01	PERSONNEL SERVICES	5100	4,311,864	(6,978)	4,304,886	4,393,448	(7,254)	4,386,194
E498	01	PERSONNEL SERVICES	5100	(230,078)	230,078	0	(119,709)	3,072	(116,637)
E598	01	PERSONNEL SERVICES	5100	0	0	0	104,182	12,691	116,873
M300	01	PERSONNEL SERVICES	5100	(21,335)	(68)	(21,403)	(21,416)	(64)	(21,480)
E498	01	PERSONNEL SERVICES	5200	(3,961)	3,961	0	(205)	0	(205)
E498	01	PERSONNEL SERVICES	5300	(58,427)	58,427	0	(30,194)	0	(30,194)
E498	01	PERSONNEL SERVICES	5400	(1,066)	1,066	0	(1,066)	0	(1,066)
E498	01	PERSONNEL SERVICES	5500	(35,676)	35,676	0	(16,974)	0	(16,974)
E498	01	PERSONNEL SERVICES	5700	(322)	322	0	(322)	0	(322)
E498	01	PERSONNEL SERVICES	5750	(5,959)	5,959	0	(2,992)	0	(2,992)
E498	01	PERSONNEL SERVICES	5800	(57)	57	0	(59)	0	(59)
E498	01	PERSONNEL SERVICES	5840	(3,336)	3,336	0	(1,735)	0	(1,735)
E498	04	OPERATING	7050	(8)	8	0	(8)	0	(8)
E498	04	OPERATING	7054	(243)	243	0	(242)	0	(242)
E598	04	OPERATING	7289	0	0	0	345	(345)	0
M100	23	ARPA	7020	0	(3,402)	(3,402)	0	(3,402)	(3,402)
M150	23	ARPA	7020	0	19,210	19,210	0	3,358	3,358
M300	23	ARPA	7020	0	(14,514)	(14,514)	0	(12,108)	(12,108)
E598	26	INFORMATION SERVICES	7547	0	0	0	2,074	(2,074)	0
E498	26	INFORMATION SERVICES	7554	(1,672)	1,672	0	(1,603)	0	(1,603)
E498	26	INFORMATION SERVICES	7556	(448)	448	0	(447)	0	(447)
Total Category Expenditure					335,538			(6,088)	

Remarks

This budget amendment corrects the ARPA positions and award totals from Governor Recommends (G01).

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
CONTROLLER'S OFFICE**

**Budget Account 1130 - CONTROLLER - CONTROLLER'S OFFICE
Budget Amendment A254651130
2025-2027 Biennium (FY26-27)**

Submitted March 4, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Controller is the Chief Fiscal Officer of the state and is responsible for administering the state's accounting system, registering vendors, paying all claims against the state, and collecting debts owed to the state. The office processes and records the state's financial transactions; conducts the final audit; and ensures compliance with the Nevada Constitution, federal laws and state statutes. The Controller also provides the citizens, state agencies, local governments, and legislators accurate and impartial financial information. The office is responsible for preparing required and significant reports: the State Single Audit report, Annual Comprehensive Financial report, Schedule of Expenditures of Federal Awards, and additional financial reports. The State Controller is one of the six Constitutional Officers of the State and is elected to a four-year term. The authority of the Controller is set by the Nevada State Constitution Article 5, Section 19, and Nevada Revised Statute (NRS) 227.

Purpose of Work Program

This budget amendment corrects the ARPA positions and award totals from Governor Recommends (G01).

Justification

This budget amendment corrects the ARPA positions and award totals from Governor Recommends (G01).

Expected Benefits to be Realized

This budget amendment corrects the ARPA positions and award totals from Governor Recommends (G01).

Explanation of Projections and Documentation

NEBS210 A and B - G01
NEBS210 A and B - G08
NEBS225
Before and after Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment corrects the ARPA positions and award totals from Governor Recommends (G01).

**STATE OF NEVADA BUDGET AMENDMENT
CONTROLLER'S OFFICE
CONTROLLER - CONTROLLER'S OFFICE
B/A 1130 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253861130		BA # A254651130		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	7,681,947	8,128,241	249,814	239,186	-139,702	-319,105	110,112	-79,919	1.4%	-1.0%	7,792,059	8,048,322		
4611	TRANSFER IN FED ARPA	340,886	95,146			475,041	312,818	475,041	312,818	139.4%	328.8%	815,927	407,964		
4669	TRANS FROM OTHER B/A SAME FUND	77,019	76,059			199	199	199	199	0.3%	0.3%	77,218	76,258		
Total Revenues		8,099,852	8,299,446	249,814	239,186	335,538	-6,088	585,352	233,098	7.2%	2.8%	8,685,204	8,532,544		
EXPENDITURES															
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	0	0	238,636	236,576	37	38	238,673	236,614	100.0%	100.0%	238,673	236,614	
01	5100	SALARIES	4,060,451	4,356,505			223,032	8,445	223,032	8,445	5.5%	0.2%	4,283,483	4,364,950	
01	5200	WORKERS COMPENSATION	58,729	67,215			3,961		3,961	0	6.7%	0.0%	62,690	67,215	
01	5300	RETIREMENT	1,035,718	1,107,704			58,427		58,427	0	5.6%	0.0%	1,094,145	1,107,704	
01	5400	PERSONNEL ASSESSMENT	15,274	16,340			1,066		1,066	0	7.0%	0.0%	16,340	16,340	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	202	201					0	0	0.0%	0.0%	202	201	
01	5430	LABOR RELATIONS ASSESSMENT	1,956	1,956					0	0	0.0%	0.0%	1,956	1,956	
01	5500	GROUP INSURANCE	523,248	531,852			35,676		35,676	0	6.8%	0.0%	558,924	531,852	
01	5700	PAYROLL ASSESSMENT	4,719	5,041			322		322	0	6.8%	0.0%	5,041	5,041	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	105,165	108,915			5,959		5,959	0	5.7%	0.0%	111,124	108,915	
01	5800	UNEMPLOYMENT COMPENSATION	981	2,114			57		57	0	5.8%	0.0%	1,038	2,114	
01	5840	MEDICARE	58,871	63,168			3,336		3,336	0	5.7%	0.0%	62,207	63,168	
01	5904	VACANCY SAVINGS	-31,666	-32,201					0	0	-0.0%	-0.0%	-31,666	-32,201	
01	5910	STANDBY PAY	12,477	12,477					0	0	0.0%	0.0%	12,477	12,477	
01	5930	LONGEVITY PAY	19,625	22,025					0	0	0.0%	0.0%	19,625	22,025	
03	6200	PER DIEM IN-STATE	1,735	1,735					0	0	0.0%	0.0%	1,735	1,735	
03	6210	FS DAILY RENTAL IN-STATE	269	269					0	0	0.0%	0.0%	269	269	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	236	236					0	0	0.0%	0.0%	236	236	
03	6220	AUTO MISC - IN-STATE	28	28					0	0	0.0%	0.0%	28	28	
03	6240	PERSONAL VEHICLE IN-STATE	791	791					0	0	0.0%	0.0%	791	791	
03	6250	COMM AIR TRANS IN-STATE	2,628	2,628					0	0	0.0%	0.0%	2,628	2,628	
04	7000	OPERATING	0	0	314	314			314	314	100.0%	100.0%	314	314	
04	7020	OPERATING SUPPLIES	1,776	1,776					0	0	0.0%	0.0%	1,776	1,776	
04	7021	OPERATING SUPPLIES-A	2,775	2,775					0	0	0.0%	0.0%	2,775	2,775	
04	7024	OPERATING SUPPLIES-D	1,585	1,585					0	0	0.0%	0.0%	1,585	1,585	
04	7030	FREIGHT CHARGES	1,321	1,321					0	0	0.0%	0.0%	1,321	1,321	
04	7040	NON-STATE PRINTING SERVICES	7,145	7,145					0	0	0.0%	0.0%	7,145	7,145	
04	7044	PRINTING AND COPYING - C	474	474					0	0	0.0%	0.0%	474	474	
04	7045	STATE PRINTING CHARGES	5,682	5,682					0	0	0.0%	0.0%	5,682	5,682	
04	7050	EMPLOYEE BOND INSURANCE	118	126			8		8	0	6.8%	0.0%	126	126	
04	7054	AG TORT CLAIM ASSESSMENT	3,562	3,796			243		243	0	6.8%	0.0%	3,805	3,796	
04	705B	B&G - PROP. & CONT. INSURANCE	10,739	10,739					0	0	0.0%	0.0%	10,739	10,739	
04	7060	CONTRACTS	456	456					0	0	0.0%	0.0%	456	456	
04	7067	CONTRACTS - G	83,275	83,275					0	0	0.0%	0.0%	83,275	83,275	

04	7068	CONTRACTS - H	0	0				0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	414,369	414,369				0	0	0.0%	0.0%	414,369	414,369
04	7252	B & G SPECIAL SERVICES - B	57	57				0	0	0.0%	0.0%	57	57
04	7285	POSTAGE - STATE MAILROOM	3,232	3,232				0	0	0.0%	0.0%	3,232	3,232
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047				0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	10,335	10,680			-345	0	-345	0.0%	-3.2%	10,335	10,335
04	7290	PHONE, FAX, COMMUNICATION LINE	299	299				0	0	0.0%	0.0%	299	299
04	7291	CELL PHONE/PAGER CHARGES	1,900	1,900				0	0	0.0%	0.0%	1,900	1,900
04	7296	EITS LONG DISTANCE CHARGES	512	512				0	0	0.0%	0.0%	512	512
04	7300	DUES AND REGISTRATIONS	6,600	6,600				0	0	0.0%	0.0%	6,600	6,600
04	7370	PUBLICATIONS AND PERIODICALS	4,893	4,893				0	0	0.0%	0.0%	4,893	4,893
04	7637	NOTARY FEE APPLY OR RENEW	369	369				0	0	0.0%	0.0%	369	369
04	7980	OPERATING LEASE PAYMENTS	3,393	3,393				0	0	0.0%	0.0%	3,393	3,393
05	8240	NEW FURNISHINGS >\$5,000	0	0	6,380			6,380	0	100.0%	0.0%	6,380	0
10	7020	OPERATING SUPPLIES	107	107				0	0	0.0%	0.0%	107	107
10	7045	STATE PRINTING CHARGES	571	571				0	0	0.0%	0.0%	571	571
10	7060	CONTRACTS	67,472	66,512				0	0	0.0%	0.0%	67,472	66,512
10	7285	POSTAGE - STATE MAILROOM	3,388	3,388				0	0	0.0%	0.0%	3,388	3,388
10	7289	EITS PHONE LINE AND VOICEMAIL	1,379	1,379				0	0	0.0%	0.0%	1,379	1,379
10	7296	EITS LONG DISTANCE CHARGES	47	47				0	0	0.0%	0.0%	47	47
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,457	3,457				0	0	0.0%	0.0%	3,457	3,457
10	7548	EITS SERVER HOSTING - VIRTUAL	797	797				0	0	0.0%	0.0%	797	797
23	7020	OPERATING SUPPLIES	1,353	1,353		1,294	-12,152	1,294	-12,152	95.6%	-898.2%	2,647	-10,799
23	7060	CONTRACTS	137,940	68,970				0	0	0.0%	0.0%	137,940	68,970
23	7062	CONTRACTS - B	78,966	36,609				0	0	0.0%	0.0%	78,966	36,609
23	7064	CONTRACTS - D	65,746	30,480				0	0	0.0%	0.0%	65,746	30,480
23	7065	CONTRACTS - E	2,000	2,000				0	0	0.0%	0.0%	2,000	2,000
23	7066	CONTRACTS - F	12,000	12,000				0	0	0.0%	0.0%	12,000	12,000
23	7068	CONTRACTS - H	154,851	71,789				0	0	0.0%	0.0%	154,851	71,789
23	7069	CONTRACTS - I	17,862	18,835				0	0	0.0%	0.0%	17,862	18,835
23	7073	SOFTWARE LICENSE/MNT CONTRACTS	5,919	6,409				0	0	0.0%	0.0%	5,919	6,409
23	7289	EITS PHONE LINE AND VOICEMAIL	689	689				0	0	0.0%	0.0%	689	689
23	7296	EITS LONG DISTANCE CHARGES	37	37				0	0	0.0%	0.0%	37	37
23	7300	DUES AND REGISTRATIONS	0	0				0	0	0.0%	0.0%	0	0
23	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,222	6,222				0	0	0.0%	0.0%	6,222	6,222
26	7000	OPERATING	0	0	2,319	2,296		2,319	2,296	100.0%	100.0%	2,319	2,296
26	7023	OPERATING SUPPLIES-C	4,068	4,068				0	0	0.0%	0.0%	4,068	4,068
26	7024	OPERATING SUPPLIES-D	1,617	1,617				0	0	0.0%	0.0%	1,617	1,617
26	7065	CONTRACTS - E	156,788	160,916				0	0	0.0%	0.0%	156,788	160,916
26	7070	CONTRACTS - J	11,601	11,681				0	0	0.0%	0.0%	11,601	11,681
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	665,696	666,684				0	0	0.0%	0.0%	665,696	666,684
26	7074	HARDWARE LICENSE/MNT CONTRACTS	29,953	29,953				0	0	0.0%	0.0%	29,953	29,953
26	7290	PHONE, FAX, COMMUNICATION LINE	11,782	11,782				0	0	0.0%	0.0%	11,782	11,782
26	7532	EITS SHARED WEB SERVER HOSTING	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	32,492	34,566				0	-2,074	0.0%	-6.0%	32,492	32,492
26	7554	EITS INFRASTRUCTURE ASSESSMENT	24,524	25,107		1,672		1,672	0	6.8%	0.0%	26,196	25,107
26	7556	EITS SECURITY ASSESSMENT	6,574	7,007		448		448	0	6.8%	0.0%	7,022	7,007
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165			2,165	0	100.0%	0.0%	2,165	0
30	6100	PER DIEM OUT-OF-STATE	8,209	8,209				0	0	0.0%	0.0%	8,209	8,209
30	6130	PUBLIC TRANS OUT-OF-STATE	186	186				0	0	0.0%	0.0%	186	186
30	6140	PERSONAL VEHICLE OUT-OF-STATE	1,159	1,159				0	0	0.0%	0.0%	1,159	1,159

30	6150	COMM AIR TRANS OUT-OF-STATE	2,081	2,081				0	0	0.0%	0.0%	2,081	2,081	
30	6200	PER DIEM IN-STATE	1,169	1,169				0	0	0.0%	0.0%	1,169	1,169	
30	6230	PUBLIC TRANSPORTATION IN-STATE	47	47				0	0	0.0%	0.0%	47	47	
30	6240	PERSONAL VEHICLE IN-STATE	686	686				0	0	0.0%	0.0%	686	686	
30	6250	COMM AIR TRANS IN-STATE	512	512				0	0	0.0%	0.0%	512	512	
30	7300	DUES AND REGISTRATIONS	16,019	16,019				0	0	0.0%	0.0%	16,019	16,019	
30	7302	REGISTRATION FEES	10,749	10,749				0	0	0.0%	0.0%	10,749	10,749	
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	40,042	40,042				0	0	0.0%	0.0%	40,042	40,042	
87	7393	PURCHASING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0	
89	7391	ATTORNEY GENERAL COST ALLOC	0	22,311				0	0	0.0%	0.0%	0	22,311	
Total Expenditures			8,099,852	8,299,446	249,814	239,186	335,538	-6,088	585,352	233,098	7.2%	2.8%	8,685,204	8,532,544

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,102,384	7,612,876
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	815,927	407,964
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,019	76,059
TOTAL REVENUES FOR DECISION UNIT B000		6,815,268	9,161,684	7,995,330	8,096,899
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,311,864	4,393,448
5200	WORKERS COMPENSATION	55,061	65,008	63,744	64,724
5300	RETIREMENT	831,604	886,893	1,003,221	1,018,445
5400	PERSONNEL ASSESSMENT	9,023	9,065	9,064	9,064
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	192	192
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	354,415	428,076	428,076	428,076
5700	PAYROLL ASSESSMENT	1,708	1,728	1,728	1,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	137,117	139,710
5800	UNEMPLOYMENT COMPENSATION	2,000	0	0	0
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	62,520	63,708
5904	VACANCY SAVINGS	0	-25,400	0	0
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	6,032,277	6,133,846
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	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
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	5,472	5,472
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	7,343	7,343
7060	CONTRACTS	94	1,695	1,695	1,695
7067	CONTRACTS - G	70,667	75,634	75,634	75,634
7068	CONTRACTS - H	0	42,316	42,316	42,316
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	213,536	213,536
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,301	10,301
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	8,570	8,570
7370	PUBLICATIONS AND PERIODICALS	2,749	919	919	919
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	2,806	2,806
	TOTAL FOR CATEGORY 04	331,499	404,745	404,746	404,746
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	86,800	86,800

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
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
TOTAL FOR CATEGORY 10		37,813	95,075	95,075	95,075
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	397,932	397,932
7062	CONTRACTS - B	31,964	0	0	0
7064	CONTRACTS - D	14,484	0	0	0
7065	CONTRACTS - E	1,482	1,500	1,500	1,500
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	6,681	6,681
7289	EITS PHONE LINE AND VOICEMAIL	504	896	896	896
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	3,371	3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	3,336	3,336
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	427,106	427,106
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	78,628	78,628
7070	CONTRACTS - J	2,411	7,319	7,319	7,319
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	520,975	520,975
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	89,492	89,492
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782

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
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	20,016	20,016
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	14,466	14,466
7556	EITS SECURITY ASSESSMENT	5,093	5,085	5,085	5,085
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
TOTAL FOR CATEGORY 26		907,726	994,537	994,537	994,537
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	21,065	21,065
7302	REGISTRATION FEES	8,378	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	35,114	35,114
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	788	788
TOTAL FOR CATEGORY 87		788	788	788	788
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,815,268	9,161,684	7,995,330	8,096,899
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	59,528	80,726
TOTAL REVENUES FOR DECISION UNIT M100		0	0	59,528	80,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	7,276	7,276
5700	PAYROLL ASSESSMENT	0	0	3,313	3,313
TOTAL FOR CATEGORY 01		0	0	10,589	10,589
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,667	-1,676
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,074	3,074

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	197,889	197,889
7289	EITS PHONE LINE AND VOICEMAIL	0	0	259	259
	TOTAL FOR CATEGORY 04	0	0	199,555	199,546
10	DEBT COLLECTION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
7548	EITS SERVER HOSTING - VIRTUAL	0	0	64	64
	TOTAL FOR CATEGORY 10	0	0	1,471	1,471
23	ARPA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
	TOTAL FOR CATEGORY 23	0	0	2,486	2,486
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-195	-195
7542	EITS SILVERNET ACCESS	0	0	-180,150	-180,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,893	12,893
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,730	10,641
7556	EITS SECURITY ASSESSMENT	0	0	1,937	1,922
	TOTAL FOR CATEGORY 26	0	0	-153,785	-154,889
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-788	-788
	TOTAL FOR CATEGORY 87	0	0	-788	-788
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
	TOTAL FOR CATEGORY 89	0	0	0	22,311
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	59,528	80,726
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	135,949	-86,143
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	135,949	-86,143
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	10	9
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274

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
5904	VACANCY SAVINGS	0	0	-31,666	-32,201
5930	LONGEVITY PAY	0	0	19,625	22,025
	TOTAL FOR CATEGORY 01	0	0	-14,305	-12,441
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	322	322
7060	CONTRACTS	0	0	-1,239	-1,239
7067	CONTRACTS - G	0	0	7,641	7,641
7068	CONTRACTS - H	0	0	-42,316	-42,316
7100	STATE OWNED BLDG RENT-B&G	0	0	2,944	2,944
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7300	DUES AND REGISTRATIONS	0	0	-1,970	-1,970
7370	PUBLICATIONS AND PERIODICALS	0	0	3,974	3,974
7980	OPERATING LEASE PAYMENTS	0	0	587	587
	TOTAL FOR CATEGORY 04	0	0	-23,136	-23,136
10	DEBT COLLECTION				
7060	CONTRACTS	0	0	-19,328	-20,288
	TOTAL FOR CATEGORY 10	0	0	-19,328	-20,288
23	ARPA				
7060	CONTRACTS	0	0	-259,992	-328,962
7062	CONTRACTS - B	0	0	78,966	36,609
7064	CONTRACTS - D	0	0	65,746	30,480
7065	CONTRACTS - E	0	0	500	500
7068	CONTRACTS - H	0	0	154,851	71,789
7069	CONTRACTS - I	0	0	17,862	18,835
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-762	-272
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7300	DUES AND REGISTRATIONS	0	0	-3,371	-3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 23	0	0	53,993	-174,199
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	3,933	8,061
7070	CONTRACTS - J	0	0	4,282	4,362
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	144,721	145,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-59,539	-59,539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	92,980	98,176

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
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-5,046	-5,046
7302	REGISTRATION FEES	0	0	10,749	10,749
	TOTAL FOR CATEGORY 30	0	0	5,703	5,703
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
	TOTAL FOR CATEGORY 82	0	0	40,042	40,042
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	135,949	-86,143
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	176,071	147,081
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	176,071	147,081
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,335	-21,416
5200	WORKERS COMPENSATION	0	0	-1,054	-1,044
5300	RETIREMENT	0	0	90,924	92,410
5430	LABOR RELATIONS ASSESSMENT	0	0	1,956	1,956
5500	GROUP INSURANCE	0	0	130,848	103,776
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,993	-30,407
5800	UNEMPLOYMENT COMPENSATION	0	0	1,038	2,121
5840	MEDICARE	0	0	-313	-315
	TOTAL FOR CATEGORY 01	0	0	176,071	147,081
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	176,071	147,081
E303	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	74,227	74,227
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	74,227	74,227
	EXPENDITURE				
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	74,227	74,227
	TOTAL FOR CATEGORY 26	0	0	74,227	74,227
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	74,227	74,227
E498	EXPIRING ARPA GRANT/PROGRAM				
	[See Attachment]				

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				
4611	TRANSFER IN FED ARPA	0	0	-341,253	-175,556
	TOTAL REVENUES FOR DECISION UNIT E498	0	0	-341,253	-175,556
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-230,078	-119,709
5200	WORKERS COMPENSATION	0	0	-3,961	-205
5300	RETIREMENT	0	0	-58,427	-30,194
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-16,974
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,959	-2,992
5800	UNEMPLOYMENT COMPENSATION	0	0	-57	-59
5840	MEDICARE	0	0	-3,336	-1,735
	TOTAL FOR CATEGORY 01	0	0	-338,882	-173,256
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 E498	0	0	-341,253	-175,556
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-133,788	-137,262
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-133,788	-137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-96,743	-100,099
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-18,623	-19,269
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	-2,506	-2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-50
5840	MEDICARE	0	0	-1,402	-1,451
	TOTAL FOR CATEGORY 01	0	0	-132,998	-136,495
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 E499	0	0	-133,788	-137,262
E598	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	162,212
	TOTAL REVENUES FOR DECISION UNIT E598	0	0	0	162,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	104,182
5200	WORKERS COMPENSATION	0	0	0	3,740
5300	RETIREMENT	0	0	0	27,043
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	16,974
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,604
5800	UNEMPLOYMENT COMPENSATION	0	0	0	52
5840	MEDICARE	0	0	0	1,510
	TOTAL FOR CATEGORY 01	0	0	0	157,493
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	345
	TOTAL FOR CATEGORY 04	0	0	0	595

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
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
	TOTAL FOR CATEGORY 26	0	0	0	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E598	0	0	0	162,212
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133,788	137,262
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	133,788	137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,743	100,099
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	18,623	19,269
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	2,506	2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,402	1,451
	TOTAL FOR CATEGORY 01	0	0	132,998	136,495
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 E599	0	0	133,788	137,262
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,099,852	8,299,446
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,099,852	8,299,446

Section B1: Summary by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,681,947	8,128,241
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	340,886	95,146
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,019	76,059
TOTAL REVENUES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,099,852	8,299,446
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,060,451	4,356,505
5200	WORKERS COMPENSATION	55,061	65,008	58,729	67,215
5300	RETIREMENT	831,604	886,893	1,035,718	1,107,704
5400	PERSONNEL ASSESSMENT	9,023	9,065	15,274	16,340
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	202	201
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	1,956	1,956
5500	GROUP INSURANCE	354,415	428,076	523,248	531,852
5700	PAYROLL ASSESSMENT	1,708	1,728	4,719	5,041
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	105,165	108,915
5800	UNEMPLOYMENT COMPENSATION	2,000	0	981	2,114
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	58,871	63,168
5904	VACANCY SAVINGS	0	-25,400	-31,666	-32,201
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	19,625	22,025
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	5,865,750	6,263,312
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	118	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	3,562	3,796
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	10,739	10,739
7060	CONTRACTS	94	1,695	456	456
7067	CONTRACTS - G	70,667	75,634	83,275	83,275
7068	CONTRACTS - H	0	42,316	0	0
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	414,369	414,369
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,335	10,680
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	6,600	6,600
7370	PUBLICATIONS AND PERIODICALS	2,749	919	4,893	4,893
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	3,393	3,393
	TOTAL FOR CATEGORY 04	331,499	404,745	580,914	581,501
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	67,472	66,512
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,379	1,379
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	3,457	3,457
7548	EITS SERVER HOSTING - VIRTUAL	733	733	797	797
TOTAL FOR CATEGORY 10		37,813	95,075	77,218	76,258
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	137,940	68,970
7062	CONTRACTS - B	31,964	0	78,966	36,609
7064	CONTRACTS - D	14,484	0	65,746	30,480
7065	CONTRACTS - E	1,482	1,500	2,000	2,000
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	154,851	71,789
7069	CONTRACTS - I	0	0	17,862	18,835
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	5,919	6,409
7289	EITS PHONE LINE AND VOICEMAIL	504	896	689	689
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	6,222	6,222
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	483,585	255,393
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	156,788	160,916
7070	CONTRACTS - J	2,411	7,319	11,601	11,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	665,696	666,684
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	29,953	29,953
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782

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
7532	EITS SHARED WEB SERVER HOSTING	0	195	0	0
7542	EITS SILVERNET ACCESS	240,894	240,894	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	32,492	34,566
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	24,524	25,107
7556	EITS SECURITY ASSESSMENT	5,093	5,085	6,574	7,007
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
TOTAL FOR CATEGORY 26		907,726	994,537	1,005,839	1,014,125
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	16,019	16,019
7302	REGISTRATION FEES	8,378	0	10,749	10,749
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	40,817	40,817
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
TOTAL FOR CATEGORY 82		0	0	40,042	40,042
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	0	0
TOTAL FOR CATEGORY 87		788	788	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
TOTAL FOR CATEGORY 89		0	0	0	22,311
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,099,852	8,299,446

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,016,301	7,105,555
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	876,976	889,015
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	95,075	95,075
TOTAL REVENUES FOR DECISION UNIT B000		6,815,268	9,161,684	7,988,352	8,089,645
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,306,108	4,387,511
5200	WORKERS COMPENSATION	55,061	65,008	63,796	64,721
5300	RETIREMENT	831,604	886,893	1,002,214	1,017,405
5400	PERSONNEL ASSESSMENT	9,023	9,065	9,064	9,064
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	192	192
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	354,415	428,076	428,076	428,076
5700	PAYROLL ASSESSMENT	1,708	1,728	1,728	1,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	136,934	139,522
5800	UNEMPLOYMENT COMPENSATION	2,000	0	0	0
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	62,436	63,622
5904	VACANCY SAVINGS	0	-25,400	0	0
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	6,025,299	6,126,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	5,472	5,472
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	7,343	7,343
7060	CONTRACTS	94	1,695	1,695	1,695
7067	CONTRACTS - G	70,667	75,634	75,634	75,634
7068	CONTRACTS - H	0	42,316	42,316	42,316
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	213,536	213,536
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,301	10,301
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	8,570	8,570
7370	PUBLICATIONS AND PERIODICALS	2,749	919	919	919
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	2,806	2,806
	TOTAL FOR CATEGORY 04	331,499	404,745	404,746	404,746
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	86,800	86,800

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
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
TOTAL FOR CATEGORY 10		37,813	95,075	95,075	95,075
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	397,932	397,932
7062	CONTRACTS - B	31,964	0	0	0
7064	CONTRACTS - D	14,484	0	0	0
7065	CONTRACTS - E	1,482	1,500	1,500	1,500
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	6,681	6,681
7289	EITS PHONE LINE AND VOICEMAIL	504	896	896	896
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	3,371	3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	3,336	3,336
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	427,106	427,106
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	78,628	78,628
7070	CONTRACTS - J	2,411	7,319	7,319	7,319
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	520,975	520,975
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	89,492	89,492
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782

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
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	20,016	20,016
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	14,466	14,466
7556	EITS SECURITY ASSESSMENT	5,093	5,085	5,085	5,085
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
TOTAL FOR CATEGORY 26		907,726	994,537	994,537	994,537
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	21,065	21,065
7302	REGISTRATION FEES	8,378	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	35,114	35,114
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	788	788
TOTAL FOR CATEGORY 87		788	788	788	788
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,815,268	9,161,684	7,988,352	8,089,645
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,655	75,853
4669	TRANS FROM OTHER B/A SAME FUND	0	0	1,471	1,471
TOTAL REVENUES FOR DECISION UNIT M100		0	0	56,126	77,324
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	7,276	7,276
5700	PAYROLL ASSESSMENT	0	0	3,313	3,313
TOTAL FOR CATEGORY 01		0	0	10,589	10,589
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,667	-1,676

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,074	3,074
7100	STATE OWNED BLDG RENT-B&G	0	0	197,889	197,889
7289	EITS PHONE LINE AND VOICEMAIL	0	0	259	259
	TOTAL FOR CATEGORY 04	0	0	199,555	199,546
10	DEBT COLLECTION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372
7548	EITS SERVER HOSTING - VIRTUAL	0	0	64	64
	TOTAL FOR CATEGORY 10	0	0	1,471	1,471
23	ARPA				
7020	OPERATING SUPPLIES	0	0	-3,402	-3,402
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
	TOTAL FOR CATEGORY 23	0	0	-916	-916
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-195	-195
7542	EITS SILVERNET ACCESS	0	0	-180,150	-180,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,893	12,893
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,730	10,641
7556	EITS SECURITY ASSESSMENT	0	0	1,937	1,922
	TOTAL FOR CATEGORY 26	0	0	-153,785	-154,889
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-788	-788
	TOTAL FOR CATEGORY 87	0	0	-788	-788
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
	TOTAL FOR CATEGORY 89	0	0	0	22,311
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	56,126	77,324
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	101,785	108,846
4611	TRANSFER IN FED ARPA	0	0	72,739	-171,305
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-19,328	-20,288
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	155,196	-82,747

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	10	9
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274
5904	VACANCY SAVINGS	0	0	-31,629	-32,163
5930	LONGEVITY PAY	0	0	19,625	22,025
	TOTAL FOR CATEGORY 01	0	0	-14,268	-12,403
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	322	322
7060	CONTRACTS	0	0	-1,239	-1,239
7067	CONTRACTS - G	0	0	7,641	7,641
7068	CONTRACTS - H	0	0	-42,316	-42,316
7100	STATE OWNED BLDG RENT-B&G	0	0	2,944	2,944
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7300	DUES AND REGISTRATIONS	0	0	-1,970	-1,970
7370	PUBLICATIONS AND PERIODICALS	0	0	3,974	3,974
7980	OPERATING LEASE PAYMENTS	0	0	587	587
	TOTAL FOR CATEGORY 04	0	0	-23,136	-23,136
10	DEBT COLLECTION				
7060	CONTRACTS	0	0	-19,328	-20,288
	TOTAL FOR CATEGORY 10	0	0	-19,328	-20,288
23	ARPA				
7020	OPERATING SUPPLIES	0	0	19,075	16,891
7060	CONTRACTS	0	0	-259,992	-328,962
7062	CONTRACTS - B	0	0	78,966	36,609
7064	CONTRACTS - D	0	0	65,746	30,480
7065	CONTRACTS - E	0	0	500	500
7066	CONTRACTS - F	0	0	0	-6,000
7068	CONTRACTS - H	0	0	154,258	71,789
7069	CONTRACTS - I	0	0	18,590	11,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-762	-272
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7300	DUES AND REGISTRATIONS	0	0	-3,371	-3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 23	0	0	73,203	-170,841
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	3,933	8,061

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7070	CONTRACTS - J	0	0	4,282	4,362
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	144,721	145,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-59,539	-59,539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
TOTAL FOR CATEGORY 26		0	0	92,980	98,176
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-5,046	-5,046
7302	REGISTRATION FEES	0	0	10,749	10,749
TOTAL FOR CATEGORY 30		0	0	5,703	5,703
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
TOTAL FOR CATEGORY 82		0	0	40,042	40,042
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	155,196	-82,747
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	161,489	134,909
TOTAL REVENUES FOR DECISION UNIT M300		0	0	161,489	134,909
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,335	-21,416
5200	WORKERS COMPENSATION	0	0	-1,053	-1,044
5300	RETIREMENT	0	0	90,823	92,307
5430	LABOR RELATIONS ASSESSMENT	0	0	1,956	1,956
5500	GROUP INSURANCE	0	0	130,848	103,776
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,960	-30,366
5800	UNEMPLOYMENT COMPENSATION	0	0	1,037	2,119
5840	MEDICARE	0	0	-313	-315
TOTAL FOR CATEGORY 01		0	0	176,003	147,017
23	ARPA				
7020	OPERATING SUPPLIES	0	0	-14,514	-12,108
TOTAL FOR CATEGORY 23		0	0	-14,514	-12,108
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	161,489	134,909
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				

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	74,227	74,227
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	74,227	74,227
EXPENDITURE					
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	74,227	74,227
	TOTAL FOR CATEGORY 26	0	0	74,227	74,227
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	74,227	74,227
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	213,563	202,953
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	213,563	202,953
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	151,902	151,902
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	29,241	29,241
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,934	3,798
5800	UNEMPLOYMENT COMPENSATION	0	0	38	76
5840	MEDICARE	0	0	2,202	2,202
	TOTAL FOR CATEGORY 01	0	0	202,385	200,343
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	314	314
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
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

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	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165	0
TOTAL FOR CATEGORY 26		0	0	4,484	2,296
TOTAL EXPENDITURES FOR DECISION UNIT E304		0	0	213,563	202,953
E498	EXPIRING ARPA GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-172,484
TOTAL REVENUES FOR DECISION UNIT E498		0	0	0	-172,484
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-114,439
5200	WORKERS COMPENSATION	0	0	0	-3,787
5300	RETIREMENT	0	0	0	-29,017
5400	PERSONNEL ASSESSMENT	0	0	0	-1,066
5500	GROUP INSURANCE	0	0	0	-16,974
5700	PAYROLL ASSESSMENT	0	0	0	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-2,861
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-58
5840	MEDICARE	0	0	0	-1,660
TOTAL FOR CATEGORY 01		0	0	0	-170,184
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-242
TOTAL FOR CATEGORY 04		0	0	0	-250
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	-447
TOTAL FOR CATEGORY 26		0	0	0	-2,050
TOTAL EXPENDITURES FOR DECISION UNIT E498		0	0	0	-172,484
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-133,788	-137,262
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-133,788	-137,262
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	-96,743	-100,099
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-18,623	-19,269
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	-2,506	-2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	-24	-50
5840	MEDICARE	0	0	-1,402	-1,451
	TOTAL FOR CATEGORY 01	0	0	-132,998	-136,495
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 E499	0	0	-133,788	-137,262
E598	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	172,484
	TOTAL REVENUES FOR DECISION UNIT E598	0	0	0	172,484
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	114,439
5200	WORKERS COMPENSATION	0	0	0	3,787
5300	RETIREMENT	0	0	0	29,017
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	16,974
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,861
5800	UNEMPLOYMENT COMPENSATION	0	0	0	58
5840	MEDICARE	0	0	0	1,660
	TOTAL FOR CATEGORY 01	0	0	0	170,184

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	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
	TOTAL FOR CATEGORY 04	0	0	0	250
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
	TOTAL FOR CATEGORY 26	0	0	0	2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E598	0	0	0	172,484
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133,788	137,262
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	133,788	137,262
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,743	100,099
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	18,623	19,269
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	2,506	2,502
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,402	1,451
	TOTAL FOR CATEGORY 01	0	0	132,998	136,495
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 E599	0	0	133,788	137,262
E805	CLASSIFIED POSITION CHANGES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,213	21,203
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	21,213	21,203
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	15,064	15,064
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,536	5,536
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	390	377
5800	UNEMPLOYMENT COMPENSATION	0	0	4	7
5840	MEDICARE	0	0	219	219
	TOTAL FOR CATEGORY 01	0	0	21,213	21,203
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	21,213	21,203
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,038	15,030
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	15,038	15,030
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	12,194	12,194
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,347	2,347
5400	PERSONNEL ASSESSMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	316	305
5800	UNEMPLOYMENT COMPENSATION	0	0	3	6
5840	MEDICARE	0	0	178	178
	TOTAL FOR CATEGORY 01	0	0	15,038	15,030
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	15,038	15,030
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,685,204	8,532,544
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	8,685,204	8,532,544

Section B1: Summary by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'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	8,357,295	6,081,458	7,792,059	8,048,322
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	815,927	407,964
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	77,218	76,258
TOTAL REVENUES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,685,204	8,532,544
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,311,041	3,537,698	4,463,933	4,545,255
5200	WORKERS COMPENSATION	55,061	65,008	65,457	65,023
5300	RETIREMENT	831,604	886,893	1,130,161	1,146,836
5400	PERSONNEL ASSESSMENT	9,023	9,065	16,695	16,695
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	202	201
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	1,956	1,956
5500	GROUP INSURANCE	354,415	428,076	570,816	543,168
5700	PAYROLL ASSESSMENT	1,708	1,728	5,148	5,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	115,614	113,636
5800	UNEMPLOYMENT COMPENSATION	2,000	0	1,082	2,208
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	64,722	65,906
5904	VACANCY SAVINGS	0	-25,400	-31,629	-32,163
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	19,625	22,025
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	5,758	0	0	0
TOTAL FOR CATEGORY 01		4,939,682	5,079,344	6,436,259	6,508,371
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791

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
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	3,886	3,877
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	10,739	10,739
7060	CONTRACTS	94	1,695	456	456
7067	CONTRACTS - G	70,667	75,634	83,275	83,275
7068	CONTRACTS - H	0	42,316	0	0
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	414,369	414,369
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,565	10,565
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	6,600	6,600
7370	PUBLICATIONS AND PERIODICALS	2,749	919	4,893	4,893
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	3,393	3,393
	TOTAL FOR CATEGORY 04	331,499	404,745	581,479	581,470
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	6,380	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	67,472	66,512

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,379	1,379
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	3,457	3,457
7548	EITS SERVER HOSTING - VIRTUAL	733	733	797	797
TOTAL FOR CATEGORY 10		37,813	95,075	77,218	76,258
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	2,512	2,734
7060	CONTRACTS	97,400	454,546	137,940	68,970
7062	CONTRACTS - B	31,964	0	78,966	36,609
7064	CONTRACTS - D	14,484	0	65,746	30,480
7065	CONTRACTS - E	1,482	1,500	2,000	2,000
7066	CONTRACTS - F	7,950	12,000	12,000	6,000
7068	CONTRACTS - H	60,368	0	154,258	71,789
7069	CONTRACTS - I	0	0	18,590	11,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	5,919	6,409
7289	EITS PHONE LINE AND VOICEMAIL	504	896	689	689
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	6,222	6,222
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
TOTAL FOR CATEGORY 23		222,834	483,720	484,879	243,241
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7065	CONTRACTS - E	74,884	78,628	156,788	160,916
7070	CONTRACTS - J	2,411	7,319	11,601	11,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	665,696	666,684
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	29,953	29,953

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
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782
7532	EITS SHARED WEB SERVER HOSTING	0	195	0	0
7542	EITS SILVERNET ACCESS	240,894	240,894	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	33,183	33,183
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	26,753	25,641
7556	EITS SECURITY ASSESSMENT	5,093	5,085	7,171	7,156
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	2,165	0
TOTAL FOR CATEGORY 26		907,726	994,537	1,012,443	1,014,347
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	16,019	16,019
7302	REGISTRATION FEES	8,378	0	10,749	10,749
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
TOTAL FOR CATEGORY 30		25,533	35,114	40,817	40,817
82	ADMINISTRATION COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	40,042	40,042
TOTAL FOR CATEGORY 82		0	0	40,042	40,042
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	0	0
TOTAL FOR CATEGORY 87		788	788	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	22,311
TOTAL FOR CATEGORY 89		0	0	0	22,311
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130		6,815,268	9,161,684	8,685,204	8,532,544

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

Budget Account: 1130 CONTROLLER - CONTROLLER'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	7,102,384	7,612,876	7,016,301	7,105,555	-86,083	-507,321
E304	2501	APPROPRIATION CONTROL	0	0	213,563	202,953	213,563	202,953
E598	2501	APPROPRIATION CONTROL	0	162,212	0	172,484	0	10,272
E805	2501	APPROPRIATION CONTROL	0	0	21,213	21,203	21,213	21,203
E806	2501	APPROPRIATION CONTROL	0	0	15,038	15,030	15,038	15,030
M100	2501	APPROPRIATION CONTROL	59,528	80,726	54,655	75,853	-4,873	-4,873
M150	2501	APPROPRIATION CONTROL	135,949	-86,143	101,785	108,846	-34,164	194,989
M300	2501	APPROPRIATION CONTROL	176,071	147,081	161,489	134,909	-14,582	-12,172
B000	4611	TRANSFER IN FED ARPA	815,927	407,964	876,976	889,015	61,049	481,051
E498	4611	TRANSFER IN FED ARPA	-341,253	-175,556	0	-172,484	341,253	3,072
M150	4611	TRANSFER IN FED ARPA	0	0	72,739	-171,305	72,739	-171,305
B000	4669	TRANS FROM OTHER B/A SAME FUND	77,019	76,059	95,075	95,075	18,056	19,016
M100	4669	TRANS FROM OTHER B/A SAME FUND	0	0	1,471	1,471	1,471	1,471
M150	4669	TRANS FROM OTHER B/A SAME FUND	0	0	-19,328	-20,288	-19,328	-20,288
		TOTAL FOR REVENUE	8,025,625	8,225,219	8,610,977	8,458,317	585,352	233,098
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	4,311,864	4,393,448	4,306,108	4,387,511	-5,756	-5,937
E304	5100	SALARIES	0	0	151,902	151,902	151,902	151,902
E498	5100	SALARIES	-230,078	-119,709	0	-114,439	230,078	5,270
E598	5100	SALARIES	0	104,182	0	114,439	0	10,257
E805	5100	SALARIES	0	0	15,064	15,064	15,064	15,064
E806	5100	SALARIES	0	0	12,194	12,194	12,194	12,194
B000	5200	WORKERS COMPENSATION	63,744	64,724	63,796	64,721	52	-3
E304	5200	WORKERS COMPENSATION	0	0	2,714	1,346	2,714	1,346
E498	5200	WORKERS COMPENSATION	-3,961	-205	0	-3,787	3,961	-3,582
E598	5200	WORKERS COMPENSATION	0	3,740	0	3,787	0	47
M300	5200	WORKERS COMPENSATION	-1,054	-1,044	-1,053	-1,044	1	0
B000	5300	RETIREMENT	1,003,221	1,018,445	1,002,214	1,017,405	-1,007	-1,040
E304	5300	RETIREMENT	0	0	29,241	29,241	29,241	29,241
E498	5300	RETIREMENT	-58,427	-30,194	0	-29,017	58,427	1,177
E598	5300	RETIREMENT	0	27,043	0	29,017	0	1,974
E805	5300	RETIREMENT	0	0	5,536	5,536	5,536	5,536
E806	5300	RETIREMENT	0	0	2,347	2,347	2,347	2,347
M300	5300	RETIREMENT	90,924	92,410	90,823	92,307	-101	-103
E304	5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
E498	5400	PERSONNEL ASSESSMENT	-1,066	-1,066	0	-1,066	1,066	0

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

Budget Account: 1130 CONTROLLER - CONTROLLER'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
E304	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
E498	5500	GROUP INSURANCE	-35,676	-16,974	0	-16,974	35,676	0
E304	5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
E498	5700	PAYROLL ASSESSMENT	-322	-322	0	-322	322	0
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	137,117	139,710	136,934	139,522	-183	-188
E304	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,934	3,798	3,934	3,798
E498	5750	RETIRED EMPLOYEES GROUP INSURANCE	-5,959	-2,992	0	-2,861	5,959	131
E598	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,604	0	2,861	0	257
E805	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	390	377	390	377
E806	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	316	305	316	305
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-25,993	-30,407	-25,960	-30,366	33	41
E304	5800	UNEMPLOYMENT COMPENSATION	0	0	38	76	38	76
E498	5800	UNEMPLOYMENT COMPENSATION	-57	-59	0	-58	57	1
E598	5800	UNEMPLOYMENT COMPENSATION	0	52	0	58	0	6
E805	5800	UNEMPLOYMENT COMPENSATION	0	0	4	7	4	7
E806	5800	UNEMPLOYMENT COMPENSATION	0	0	3	6	3	6
M300	5800	UNEMPLOYMENT COMPENSATION	1,038	2,121	1,037	2,119	-1	-2
B000	5840	MEDICARE	62,520	63,708	62,436	63,622	-84	-86
E304	5840	MEDICARE	0	0	2,202	2,202	2,202	2,202
E498	5840	MEDICARE	-3,336	-1,735	0	-1,660	3,336	75
E598	5840	MEDICARE	0	1,510	0	1,660	0	150
E805	5840	MEDICARE	0	0	219	219	219	219
E806	5840	MEDICARE	0	0	178	178	178	178
M150	5904	VACANCY SAVINGS	-31,666	-32,201	-31,629	-32,163	37	38
TOTAL FOR CATEGORY 01			5,272,833	5,676,789	5,843,342	5,921,848	570,509	245,059
04	OPERATING							
E304	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
E498	7050	EMPLOYEE BOND INSURANCE	-8	-8	0	-8	8	0
E304	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
E498	7054	AG TORT CLAIM ASSESSMENT	-243	-242	0	-242	243	0
E304	7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
E598	7289	EITS PHONE LINE AND VOICEMAIL	0	345	0	0	0	-345
TOTAL FOR CATEGORY 04			-251	95	314	64	565	-31
05	EQUIPMENT							
E304	8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0	6,380	0
TOTAL FOR CATEGORY 05			0	0	6,380	0	6,380	0

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

Budget Account: 1130 CONTROLLER - CONTROLLER'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
23	ARPA							
M100	7020	OPERATING SUPPLIES	0	0	-3,402	-3,402	-3,402	-3,402
M150	7020	OPERATING SUPPLIES	0	0	19,075	16,891	19,075	16,891
M300	7020	OPERATING SUPPLIES	0	0	-14,514	-12,108	-14,514	-12,108
M150	7066	CONTRACTS - F	0	0	0	-6,000	0	-6,000
M150	7068	CONTRACTS - H	154,851	71,789	154,258	71,789	-593	0
M150	7069	CONTRACTS - I	17,862	18,835	18,590	11,302	728	-7,533
		TOTAL FOR CATEGORY 23	172,713	90,624	174,007	78,472	1,294	-12,152
26	INFORMATION SERVICES							
E304	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
E598	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,074	0	0	0	-2,074
E304	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
E498	7554	EITS INFRASTRUCTURE ASSESSMENT	-1,672	-1,603	0	-1,603	1,672	0
E304	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
E498	7556	EITS SECURITY ASSESSMENT	-448	-447	0	-447	448	0
E304	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922	922	922
E304	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,165	0	2,165	0
		TOTAL FOR CATEGORY 26	-2,120	24	4,484	246	6,604	222
		TOTAL FOR EXPENSE	5,443,175	5,767,532	6,028,527	6,000,630	585,352	233,098

STATE CONTROLLER'S OFFICE
 BA 1130 - CONTROLLER GENERAL ACCOUNT
 SFY 2026
 G08 - SUBMITTED BUDGET AMENDMENT

		2501	4611	4669			Pending Budget Amendment A253861130	Pending Budget Amendment A254651130	TOTAL PENDING BUDGET AMENDMENT	
After		State General Fund Appropriations	Trans in Fed COVID-19 (ARPA)	Trans from BA 1140	Total					
	7791099									
	REVENUE	7,681,947	340,886	77,019	8,099,852					
	BAL FORWARD	-	-	-	-					
		7,681,947	340,886	77,019	8,099,852	8,685,204	585,352	249,814	335,538	585,352
Expenditures										
	1-PERSONNEL	5,723,051	142,699	-	5,865,750	6,436,259	570,509	238,636	331,873	570,509
	3-IN-STATE TRAVEL	5,687	-	-	5,687	5,687	-	-	-	-
	4-OPERATING	580,914	-	-	580,914	581,479	565	314	251	565
	5-OPERATING	-	-	-	-	6,380	6,380	6,380	-	6,380
	10-DEBT COLLECTION	199	-	77,019	77,218	77,218	-	-	-	-
	14-SB461 ONE SHOT	-	-	-	-	-	-	-	-	-
	15-SB460 ONE SHOT	-	-	-	-	-	-	-	-	-
	23-SFRF ARPA FUNDING	285,398	198,187	-	483,585	484,879	1,294	-	1,294	1,294
	26-INFORMATION SERVICES	1,005,839	-	-	1,005,839	1,012,443	6,604	4,484	2,120	6,604
	30-TRAINING	40,817	-	-	40,817	40,817	-	-	-	-
	82-ADMINISTRATION COST ALLOCATION	40,042	-	-	40,042	40,042	-	-	-	-
	87-PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-
	89-AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-
	93-RESERVE FOR REVERSION	-	-	-	-	-	-	-	-	-
	Total Expenditures	7,681,947	340,886	77,019	8,099,852	8,685,204	585,352	249,814	335,538	585,352

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

Amendment Number: A253564735

BUDGET DIVISION USE ONLY	
DATE	<u>03/06/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	201	810	4735	DMV - FIELD SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E905	2507	HIGHWAY FUND AUTHORIZATION	0	446,638	446,638	0	438,985	438,985
E905	4212	OHV ADMINISTRATION	0	420,107	420,107	0	428,153	428,153
Total Revenue				<u>866,745</u>			<u>867,138</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
E905	01	PERSONNEL SERVICES	5100	0	432,022	432,022	0	447,481	447,481
E905	01	PERSONNEL SERVICES	5200	0	11,790	11,790	0	12,404	12,404
E905	01	PERSONNEL SERVICES	5300	0	96,462	96,462	0	99,987	99,987
E905	01	PERSONNEL SERVICES	5400	0	3,197	3,197	0	3,197	3,197
E905	01	PERSONNEL SERVICES	5500	0	107,028	107,028	0	101,844	101,844
E905	01	PERSONNEL SERVICES	5700	0	965	965	0	965	965
E905	01	PERSONNEL SERVICES	5750	0	11,191	11,191	0	11,188	11,188
E905	01	PERSONNEL SERVICES	5800	0	107	107	0	223	223
E905	01	PERSONNEL SERVICES	5840	0	6,266	6,266	0	6,488	6,488
E905	04	OPERATING	7050	0	24	24	0	24	24
E905	04	OPERATING	7054	0	729	729	0	727	727
E905	26	INFORMATION SERVICES	7554	0	5,016	5,016	0	4,808	4,808
E905	26	INFORMATION SERVICES	7556	0	1,345	1,345	0	1,342	1,342
E905	26	INFORMATION SERVICES	8371	0	16,371	16,371	0	0	0
E905	40	OHV	7020	0	1,283	1,283	0	1,283	1,283
E905	40	OHV	7040	0	2,805	2,805	0	2,805	2,805
E905	40	OHV	7043	0	85	85	0	85	85
E905	40	OHV	7060	0	159,125	159,125	0	161,353	161,353
E905	40	OHV	7073	0	5,785	5,785	0	5,785	5,785
E905	40	OHV	7222	0	1,048	1,048	0	1,048	1,048
E905	40	OHV	7285	0	2,352	2,352	0	2,352	2,352
E905	40	OHV	7289	0	1,149	1,149	0	1,149	1,149
E905	40	OHV	7460	0	600	600	0	600	600
Total Category Expenditure					866,745			867,138	

Remarks

The purpose of this budget amendment work program is to transfer nine positions that were incorrectly moved in decision unit E900 from the Central Services budget to the Research and Project Management budget. These positions need to be moved into the Field Services budget and will not pose a fiscal impact to the Highway Fund.

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 4735 - DMV - FIELD SERVICES
Budget Amendment A253564735
2025-2027 Biennium (FY26-27)**

Submitted February 26, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 482, 483, 484B, 485, and 486.

Purpose of Work Program

The purpose of this budget amendment work program is to transfer nine positions that were incorrectly moved in decision unit E900 from the Central Services budget to the Research and Project Management budget. These positions need to be moved into the Field Services budget and will not pose a fiscal impact to the Highway Fund.

Justification

This budget amendment work program will move three Off-Highway Vehicle staff and six Services Technician II out of the Research and Project Management budget into the Field Services budget. The transfer of positions will not pose a fiscal impact to the Highway Fund.

Expected Benefits to be Realized

The expected benefit to be realized is the Off-Highway Vehicle and Services Technician II's will be paid out of the correct budget and are best governed under the Field Services division's guidance.

Explanation of Projections and Documentation

Documents included:
Budget Change Request Memo
NEBS 210 A & B G01 and G08
Position Roster
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

If this proposal is not accepted the staff will be directed and supervised by the Research and Project Management and Field Services creating governance confusion. Also the Research and Project Management budget personnel cost will be inflated by funding staff that does not work with in the Research and Project Management program teams.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - FIELD SERVICES
B/A 4735 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253564735							
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	36,849	38,029			0	0	0.0%	0.0%	36,849	38,029		
2507	HIGHWAY FUND AUTHORIZATION	26,572,033	26,164,142	446,638	438,985	446,638	438,985	1.7%	1.7%	27,018,671	26,603,127		
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	37,957,503	38,906,233			0	0	0.0%	0.0%	37,957,503	38,906,233		
3602	SALVAGE TITLE FEES	191,679	197,601			0	0	0.0%	0.0%	191,679	197,601		
3701	SPECIAL PLATES COST ALLOCATION	51,674	53,033			0	0	0.0%	0.0%	51,674	53,033		
3721	EXPEDITED TITLE FEES	1,265,137	1,284,114			0	0	0.0%	0.0%	1,265,137	1,284,114		
3722	SUBSTITUTE DECAL FEES	550,320	550,320			0	0	0.0%	0.0%	550,320	550,320		
3831	ADMINISTRATION CHARGE	1,811,610	1,916,199			0	0	0.0%	0.0%	1,811,610	1,916,199		
4156	PENALTIES	13,049,889	13,459,390			0	0	0.0%	0.0%	13,049,889	13,459,390		
4212	OHV ADMINISTRATION	0	0	420,107	428,153	420,107	428,153	100.0%	100.0%	420,107	428,153		
4231	TRANSFER FROM BA 4712	13,086	13,350			0	0	0.0%	0.0%	13,086	13,350		
4274	AGREEMENT INCOME	119,936	125,261			0	0	0.0%	0.0%	119,936	125,261		
4721	TRANS FROM DMV	5,918,465	6,209,809			0	0	0.0%	0.0%	5,918,465	6,209,809		
Total Revenues		87,538,181	88,917,481	866,745	867,138	866,745	867,138	1.0%	1.0%	88,404,926	89,784,619		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	48,282,210	49,569,979	432,022	447,481	432,022	447,481	0.9%	0.9%	48,714,232	50,017,460	
01	5200	WORKERS COMPENSATION	1,083,181	1,140,409	11,790	12,404	11,790	12,404	1.1%	1.1%	1,094,971	1,152,813	
01	5300	RETIREMENT	11,102,595	11,375,049	96,462	99,987	96,462	99,987	0.9%	0.9%	11,199,057	11,475,036	
01	5400	PERSONNEL ASSESSMENT	295,197	295,197	3,197	3,197	3,197	3,197	1.1%	1.1%	298,394	298,394	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	4,120	4,108			0	0	0.0%	0.0%	4,120	4,108	
01	5430	LABOR RELATIONS ASSESSMENT	39,905	39,905			0	0	0.0%	0.0%	39,905	39,905	
01	5500	GROUP INSURANCE	9,882,252	9,403,596	107,028	101,844	107,028	101,844	1.1%	1.1%	9,989,280	9,505,440	
01	5700	PAYROLL ASSESSMENT	89,125	89,125	965	965	965	965	1.1%	1.1%	90,090	90,090	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,250,488	1,239,221	11,191	11,188	11,191	11,188	0.9%	0.9%	1,261,679	1,250,409	
01	5800	UNEMPLOYMENT COMPENSATION	12,000	24,823	107	223	107	223	0.9%	0.9%	12,107	25,046	
01	5840	MEDICARE	700,019	718,663	6,266	6,488	6,266	6,488	0.9%	0.9%	706,285	725,151	
01	5904	VACANCY SAVINGS	-394,844	-393,671			0	0	-0.0%	-0.0%	-394,844	-393,671	
01	5930	LONGEVITY PAY	199,200	227,925			0	0	0.0%	0.0%	199,200	227,925	
02	6100	PER DIEM OUT-OF-STATE	8,208	8,208			0	0	0.0%	0.0%	8,208	8,208	
02	6130	PUBLIC TRANS OUT-OF-STATE	1,354	1,354			0	0	0.0%	0.0%	1,354	1,354	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	416	416			0	0	0.0%	0.0%	416	416	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,770	2,770			0	0	0.0%	0.0%	2,770	2,770	
03	6200	PER DIEM IN-STATE	41,712	41,712			0	0	0.0%	0.0%	41,712	41,712	
03	6210	FS DAILY RENTAL IN-STATE	8,023	8,023			0	0	0.0%	0.0%	8,023	8,023	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	52,209	52,209			0	0	0.0%	0.0%	52,209	52,209	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	2,018			0	0	0.0%	0.0%	2,018	2,018	
03	6220	AUTO MISC - IN-STATE	170	170			0	0	0.0%	0.0%	170	170	
03	6230	PUBLIC TRANSPORTATION IN-STATE	44	44			0	0	0.0%	0.0%	44	44	

03	6240	PERSONAL VEHICLE IN-STATE	1,828	1,828			0	0	0.0%	0.0%	1,828	1,828
03	6250	COMM AIR TRANS IN-STATE	7,182	7,182			0	0	0.0%	0.0%	7,182	7,182
04	7020	OPERATING SUPPLIES	59,338	59,338			0	0	0.0%	0.0%	59,338	59,338
04	7023	OPERATING SUPPLIES-C	10,749	10,749			0	0	0.0%	0.0%	10,749	10,749
04	7027	OPERATING SUPPLIES-G	44,672	44,672			0	0	0.0%	0.0%	44,672	44,672
04	7030	FREIGHT CHARGES	3,288	3,288			0	0	0.0%	0.0%	3,288	3,288
04	7031	FREIGHT CHARGES - A	233,619	233,619			0	0	0.0%	0.0%	233,619	233,619
04	7040	NON-STATE PRINTING SERVICES	159	159			0	0	0.0%	0.0%	159	159
04	7043	PRINTING AND COPYING - B	11,704	11,704			0	0	0.0%	0.0%	11,704	11,704
04	7045	STATE PRINTING CHARGES	6,779	6,779			0	0	0.0%	0.0%	6,779	6,779
04	7050	EMPLOYEE BOND INSURANCE	2,227	2,227	24	24	24	24	1.1%	1.1%	2,251	2,251
04	7052	VEHICLE COMP & COLLISION INS	412	412			0	0	0.0%	0.0%	412	412
04	7053	RISK MGT MISC INS POLICIES	3	3			0	0	0.0%	0.0%	3	3
04	7054	AG TORT CLAIM ASSESSMENT	67,285	67,119	729	727	729	727	1.1%	1.1%	68,014	67,846
04	7059	AG VEHICLE LIABILITY INSURANCE	1,493	1,496			0	0	0.0%	0.0%	1,493	1,496
04	705A	NON B&G - PROP. & CONT. INSURANCE	47,175	47,175			0	0	0.0%	0.0%	47,175	47,175
04	705B	B&G - PROP. & CONT. INSURANCE	96,538	96,538			0	0	0.0%	0.0%	96,538	96,538
04	7060	CONTRACTS	953,573	1,055,670			0	0	0.0%	0.0%	953,573	1,055,670
04	7061	CONTRACTS - A	16,200	16,200			0	0	0.0%	0.0%	16,200	16,200
04	7062	CONTRACTS - B	1,554,519	1,634,577			0	0	0.0%	0.0%	1,554,519	1,634,577
04	7063	CONTRACTS - C	18,302	18,302			0	0	0.0%	0.0%	18,302	18,302
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500
04	7074	HARDWARE LICENSE/MNT CONTRACTS	372	372			0	0	0.0%	0.0%	372	372
04	7075	MED/HEALTH CARE CONTRACTS	3,360	3,360			0	0	0.0%	0.0%	3,360	3,360
04	7100	STATE OWNED BLDG RENT-B&G	3,634,826	3,634,826			0	0	0.0%	0.0%	3,634,826	3,634,826
04	7110	NON-STATE OWNED OFFICE RENT	855,967	863,039			0	0	0.0%	0.0%	855,967	863,039
04	7130	BOTTLED WATER	2,021	2,021			0	0	0.0%	0.0%	2,021	2,021
04	7140	MAINTENANCE OF BLDGS AND GRDS	1,800	1,800			0	0	0.0%	0.0%	1,800	1,800
04	7152	DIESEL FUEL	755	755			0	0	0.0%	0.0%	755	755
04	7153	GASOLINE	898	898			0	0	0.0%	0.0%	898	898
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,568	4,568			0	0	0.0%	0.0%	4,568	4,568
04	7222	DATA PROCESSING SUPPLIES	18,453	18,453			0	0	0.0%	0.0%	18,453	18,453
04	7250	B & G EXTRA SERVICES	1,663	1,663			0	0	0.0%	0.0%	1,663	1,663
04	7255	B & G LEASE ASSESSMENT	72,298	72,298			0	0	0.0%	0.0%	72,298	72,298
04	7280	OUTSIDE POSTAGE	5,790	5,790			0	0	0.0%	0.0%	5,790	5,790
04	7285	POSTAGE - STATE MAILROOM	2,266,750	2,266,750			0	0	0.0%	0.0%	2,266,750	2,266,750
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	30,548	30,548			0	0	0.0%	0.0%	30,548	30,548
04	7290	PHONE, FAX, COMMUNICATION LINE	44,257	44,257			0	0	0.0%	0.0%	44,257	44,257
04	7291	CELL PHONE/PAGER CHARGES	19,574	19,574			0	0	0.0%	0.0%	19,574	19,574
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	2,200	2,200			0	0	0.0%	0.0%	2,200	2,200
04	7330	SPECIAL REPORT SERVICES & FEES	81,334	81,334			0	0	0.0%	0.0%	81,334	81,334
04	7340	INSPECTIONS & CERTIFICATIONS	410	410			0	0	0.0%	0.0%	410	410
04	7370	PUBLICATIONS AND PERIODICALS	11,271	11,271			0	0	0.0%	0.0%	11,271	11,271
04	7371	PUBLICATIONS AND PERIODICALS-A	2,165	2,165			0	0	0.0%	0.0%	2,165	2,165
04	7430	PROFESSIONAL SERVICES	3,714	3,714			0	0	0.0%	0.0%	3,714	3,714
04	7460	EQUIPMENT PURCHASES < \$1,000	269,985	112,126			0	0	0.0%	0.0%	269,985	112,126
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	7635	MISCELLANEOUS SERVICES	5,074	5,074			0	0	0.0%	0.0%	5,074	5,074
04	7980	OPERATING LEASE PAYMENTS	416,101	416,101			0	0	0.0%	0.0%	416,101	416,101
04	8241	NEW FURNISHINGS <\$5,000 - A	113,832	116,808			0	0	0.0%	0.0%	113,832	116,808

13	7060	CONTRACTS	117,090	117,090			0	0	0.0%	0.0%	117,090	117,090
24	7060	CONTRACTS	978,912	1,027,857			0	0	0.0%	0.0%	978,912	1,027,857
26	7060	CONTRACTS	382,200	392,200			0	0	0.0%	0.0%	382,200	392,200
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	254,219	257,339			0	0	0.0%	0.0%	254,219	257,339
26	7074	HARDWARE LICENSE/MNT CONTRACTS	28,424	7,524			0	0	0.0%	0.0%	28,424	7,524
26	7460	EQUIPMENT PURCHASES < \$1,000	17,174	172,108			0	0	0.0%	0.0%	17,174	172,108
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	168,903	45,999			0	0	0.0%	0.0%	168,903	45,999
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	645,693	645,693			0	0	0.0%	0.0%	645,693	645,693
26	7554	EITS INFRASTRUCTURE ASSESSMENT	463,175	443,921	5,016	4,808	5,016	4,808	1.1%	1.1%	468,191	448,729
26	7556	EITS SECURITY ASSESSMENT	124,151	123,893	1,345	1,342	1,345	1,342	1.1%	1.1%	125,496	125,235
26	7771	COMPUTER SOFTWARE <\$5,000 - A	3,692	3,692			0	0	0.0%	0.0%	3,692	3,692
26	8371	COMPUTER HARDWARE <\$5,000 - A	381,770	484,322	16,371		16,371	0	4.3%	0.0%	398,141	484,322
27	7023	OPERATING SUPPLIES-C	4,077	4,077			0	0	0.0%	0.0%	4,077	4,077
27	7222	DATA PROCESSING SUPPLIES	183,278	183,278			0	0	0.0%	0.0%	183,278	183,278
30	6200	PER DIEM IN-STATE	3,217	3,217			0	0	0.0%	0.0%	3,217	3,217
30	6240	PERSONAL VEHICLE IN-STATE	826	826			0	0	0.0%	0.0%	826	826
30	7302	REGISTRATION FEES	1,396	1,396			0	0	0.0%	0.0%	1,396	1,396
31	7027	OPERATING SUPPLIES-G	157	157			0	0	0.0%	0.0%	157	157
31	7040	NON-STATE PRINTING SERVICES	7,366	7,366			0	0	0.0%	0.0%	7,366	7,366
31	7045	STATE PRINTING CHARGES	6,909	6,909			0	0	0.0%	0.0%	6,909	6,909
31	7060	CONTRACTS	16,205	16,205			0	0	0.0%	0.0%	16,205	16,205
31	7285	POSTAGE - STATE MAILROOM	4,854	4,854			0	0	0.0%	0.0%	4,854	4,854
31	7635	MISCELLANEOUS SERVICES	99	99			0	0	0.0%	0.0%	99	99
35	7020	OPERATING SUPPLIES	345	345			0	0	0.0%	0.0%	345	345
35	7023	OPERATING SUPPLIES-C	31	31			0	0	0.0%	0.0%	31	31
35	7027	OPERATING SUPPLIES-G	180	180			0	0	0.0%	0.0%	180	180
35	7040	NON-STATE PRINTING SERVICES	15,719	15,719			0	0	0.0%	0.0%	15,719	15,719
35	7074	HARDWARE LICENSE/MNT CONTRACTS	217	220			0	0	0.0%	0.0%	217	220
35	7222	DATA PROCESSING SUPPLIES	949	949			0	0	0.0%	0.0%	949	949
35	7285	POSTAGE - STATE MAILROOM	3,172	3,172			0	0	0.0%	0.0%	3,172	3,172
35	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149			0	0	0.0%	0.0%	1,149	1,149
35	7296	EITS LONG DISTANCE CHARGES	8	8			0	0	0.0%	0.0%	8	8
40	7020	OPERATING SUPPLIES	0	0	1,283	1,283	1,283	1,283	100.0%	100.0%	1,283	1,283
40	7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805	2,805	2,805	100.0%	100.0%	2,805	2,805
40	7043	PRINTING AND COPYING - B	0	0	85	85	85	85	100.0%	100.0%	85	85
40	7060	CONTRACTS	0	0	159,125	161,353	159,125	161,353	100.0%	100.0%	159,125	161,353
40	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785	5,785	5,785	100.0%	100.0%	5,785	5,785
40	7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048	1,048	1,048	100.0%	100.0%	1,048	1,048
40	7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352	2,352	2,352	100.0%	100.0%	2,352	2,352
40	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149	1,149	1,149	100.0%	100.0%	1,149	1,149
40	7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600	600	600	100.0%	100.0%	600	600
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	46,372	46,372			0	0	0.0%	0.0%	46,372	46,372
Total Expenditures			87,538,181	88,917,481	866,745	867,138	866,745	867,138	1.0%	1.0%	88,404,926	89,784,619

Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,195,178	24,355	24,355	24,355
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	17,869,960	17,976,478
2510	REVERSIONS	-1,129,102	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	38,366,772	39,325,941
4156	PENALTIES	12,415,410	13,554,162	13,204,778	13,618,088
4203	PRIOR YEAR REFUNDS	4,927	0	0	0
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		58,405,588	60,996,754	69,585,801	71,070,123
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	35,236,984	36,395,974	43,543,445	44,696,771
5200	WORKERS COMPENSATION	863,358	1,034,066	982,577	1,036,629
5300	RETIREMENT	7,526,204	7,688,628	9,230,405	9,453,975
5400	PERSONNEL ASSESSMENT	145,740	146,409	146,408	146,408
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	3,816	3,816
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	41,607	41,607
5500	GROUP INSURANCE	5,554,039	6,767,244	6,767,244	6,767,244
5700	PAYROLL ASSESSMENT	27,008	27,313	27,313	27,313
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,384,694	1,421,384
5800	UNEMPLOYMENT COMPENSATION	21,894	0	0	0
5810	OVERTIME PAY	22,575	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0
5840	MEDICARE	500,641	527,736	631,322	648,006
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0
5904	VACANCY SAVINGS	0	-320,013	0	0
5930	LONGEVITY PAY	152,121	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,830	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	148,694	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0
TOTAL FOR CATEGORY 01		51,354,041	53,470,152	62,758,831	64,243,153
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,991	4,390	4,390	4,390
6130	PUBLIC TRANS OUT-OF-STATE	25	511	511	511

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	170	170
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	1,063	1,063
	TOTAL FOR CATEGORY 02	5,383	6,134	6,134	6,134
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	37,728	37,728
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0
	TOTAL FOR CATEGORY 03	93,863	98,705	98,705	98,705
04	OPERATING				
7020	OPERATING SUPPLIES	24,289	54,911	54,911	54,911
7023	OPERATING SUPPLIES-C	4,524	5,655	5,655	5,655
7027	OPERATING SUPPLIES-G	8,473	41,435	41,435	41,435
7030	FREIGHT CHARGES	2,294	2,785	2,785	2,785
7031	FREIGHT CHARGES - A	24	0	0	0
7040	NON-STATE PRINTING SERVICES	2,008	136	136	136
7043	PRINTING AND COPYING - B	10,941	11,265	11,265	11,265
7045	STATE PRINTING CHARGES	25,264	5,893	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	1,991	1,991
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	520	520
7053	RISK MGT MISC INS POLICIES	4	15	15	15
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	86,507	86,507
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	41,315	41,315
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	58,001	58,001
7060	CONTRACTS	183,440	481,965	481,965	481,965
7061	CONTRACTS - A	16,200	16,200	16,200	16,200
7062	CONTRACTS - B	1,405,974	1,582,823	1,582,823	1,582,823
7063	CONTRACTS - C	18,613	11,770	11,770	11,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	21,535	21,535
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	1,644,760	1,644,760
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	811,200	811,200

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
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755
7153	GASOLINE	720	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663
7255	B & G LEASE ASSESSMENT	25,702	26,540	26,540	26,540
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	199	183	183	183
7285	POSTAGE - STATE MAILROOM	26,667	29,710	29,710	29,710
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	9,629	9,629
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,213	44,213
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	16,613	16,613
7296	EITS LONG DISTANCE CHARGES	0	16,157	16,157	16,157
7302	REGISTRATION FEES	6,333	71,000	71,000	71,000
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,210	81,210
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271
7430	PROFESSIONAL SERVICES	5,211	3,686	3,686	3,686
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	72,453	72,453
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	4,446	4,446
7635	MISCELLANEOUS SERVICES	3,099	4,924	4,924	4,924
7980	OPERATING LEASE PAYMENTS	407,061	413,588	413,588	413,588
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	0	0
TOTAL FOR CATEGORY 04		5,022,878	5,704,208	5,704,208	5,704,208
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	699,632	0	0
7031	FREIGHT CHARGES - A	60	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0
TOTAL FOR CATEGORY 22		495,547	699,632	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	517,500	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	117,726	117,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	322,758	322,758

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	229,179	228,688	228,688	228,688
7556	EITS SECURITY ASSESSMENT	80,511	80,385	80,385	80,385
	TOTAL FOR CATEGORY 26	1,198,277	749,557	749,557	749,557
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826
7302	REGISTRATION FEES	0	1,396	1,396	1,396
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	0	157	157	157
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366
7045	STATE PRINTING CHARGES	6,723	528	528	528
7060	CONTRACTS	0	16,205	16,205	16,205
7635	MISCELLANEOUS SERVICES	0	99	99	99
	TOTAL FOR CATEGORY 31	6,723	24,355	24,355	24,355
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,845	4,845	4,845	4,845
	TOTAL FOR CATEGORY 87	4,845	4,845	4,845	4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372
	TOTAL FOR CATEGORY 88	38,015	46,372	46,372	46,372
	TOTAL EXPENDITURES FOR DECISION UNIT B000	58,405,588	60,996,754	69,585,801	71,070,123
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,113,645	2,096,055
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,113,645	2,096,055

EXPENDITURE

01 PERSONNEL SERVICES

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	117,528	117,528
5700	PAYROLL ASSESSMENT	0	0	52,374	52,374
	TOTAL FOR CATEGORY 01	0	0	169,902	169,902
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,611	12,611
	TOTAL FOR CATEGORY 03	0	0	12,611	12,611
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-108	-108
7054	AG TORT CLAIM ASSESSMENT	0	0	-26,347	-26,495
7059	AG VEHICLE LIABILITY INSURANCE	0	0	464	467
705B	B&G - PROP. & CONT. INSURANCE	0	0	24,238	24,238
7100	STATE OWNED BLDG RENT-B&G	0	0	1,499,226	1,499,226
7289	EITS PHONE LINE AND VOICEMAIL	0	0	248	248
	TOTAL FOR CATEGORY 04	0	0	1,497,721	1,497,576
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	222,199	222,199
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	185,438	168,223
7556	EITS SECURITY ASSESSMENT	0	0	30,619	30,389
	TOTAL FOR CATEGORY 26	0	0	438,256	420,811
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845
	TOTAL FOR CATEGORY 87	0	0	-4,845	-4,845
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,113,645	2,096,055
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,640	8,720
2507	HIGHWAY FUND AUTHORIZATION	0	0	74,323	256,220
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	81,963	264,940
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-297	-307
5430	LABOR RELATIONS ASSESSMENT	0	0	-41,607	-41,607
5904	VACANCY SAVINGS	0	0	-394,844	-393,671
5930	LONGEVITY PAY	0	0	182,050	208,700
	TOTAL FOR CATEGORY 01	0	0	-254,698	-226,885

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
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,870	1,870
	TOTAL FOR CATEGORY 03	0	0	1,870	1,870
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	-12	-12
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,860	5,860
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,433	2,433
7060	CONTRACTS	0	0	-60,096	15,718
7062	CONTRACTS - B	0	0	-28,304	51,754
7063	CONTRACTS - C	0	0	6,532	6,532
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	100	100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,535	-21,535
7100	STATE OWNED BLDG RENT-B&G	0	0	20,689	20,689
7110	NON-STATE OWNED OFFICE RENT	0	0	44,767	51,839
7255	B & G LEASE ASSESSMENT	0	0	45,758	45,758
7296	EITS LONG DISTANCE CHARGES	0	0	-16,157	-16,157
7302	REGISTRATION FEES	0	0	-70,000	-70,000
7430	PROFESSIONAL SERVICES	0	0	28	28
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,446	-4,446
7980	OPERATING LEASE PAYMENTS	0	0	-705	-705
	TOTAL FOR CATEGORY 04	0	0	-75,087	87,857
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	375,000	385,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,939	-11,819
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,012	15,012
	TOTAL FOR CATEGORY 26	0	0	403,497	395,717
31	VOTER REGISTRATION				
7045	STATE PRINTING CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 31	0	0	6,381	6,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	81,963	264,940
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,559,816	2,114,331
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,559,816	2,114,331

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	-138,159	-140,029
5200	WORKERS COMPENSATION	0	0	-15,010	-16,677
5300	RETIREMENT	0	0	862,129	883,629
5430	LABOR RELATIONS ASSESSMENT	0	0	34,085	34,085
5500	GROUP INSURANCE	0	0	2,068,512	1,640,544
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-260,523	-307,492
5800	UNEMPLOYMENT COMPENSATION	0	0	10,794	22,306
5840	MEDICARE	0	0	-2,012	-2,035
TOTAL FOR CATEGORY 01		0	0	2,559,816	2,114,331
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	2,559,816	2,114,331
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-40,154	-41,184
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	-453,736	-465,377
4156	PENALTIES	0	0	-164,366	-168,584
TOTAL REVENUES FOR DECISION UNIT E225		0	0	-658,256	-675,145
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-428,326	-446,078
5200	WORKERS COMPENSATION	0	0	-11,762	-12,447
5300	RETIREMENT	0	0	-82,452	-85,871
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	-11,093	-11,153
5800	UNEMPLOYMENT COMPENSATION	0	0	-106	-222
5840	MEDICARE	0	0	-6,213	-6,467
TOTAL FOR CATEGORY 01		0	0	-651,142	-668,244
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

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
7556	EITS SECURITY ASSESSMENT	0	0	-1,345	-1,342
	TOTAL FOR CATEGORY 26	0	0	-6,361	-6,150
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-658,256	-675,145
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	698,904	851,791
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	698,904	851,791
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	175,306	32,774
8241	NEW FURNISHINGS <\$5,000 - A	0	0	113,832	116,808
	TOTAL FOR CATEGORY 04	0	0	289,138	149,582
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	171,112
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	219,997	481,406
	TOTAL FOR CATEGORY 26	0	0	409,766	702,209
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	698,904	851,791
E805	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,275	2,374
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	17,081	17,768
4156	PENALTIES	0	0	9,477	9,886
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	28,833	30,028
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	23,323	24,447
5200	WORKERS COMPENSATION	0	0	73	-102
5300	RETIREMENT	0	0	4,489	4,706
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	604	611
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12

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	0	0	338	354
	TOTAL FOR CATEGORY 01	0	0	28,833	30,028
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	28,833	30,028
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,889	9,041
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	27,386	27,901
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	36,275	36,942
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	27,473	28,105
5200	WORKERS COMPENSATION	0	0	96	0
5300	RETIREMENT	0	0	7,591	7,713
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	711	703
5800	UNEMPLOYMENT COMPENSATION	0	0	7	14
5840	MEDICARE	0	0	397	407
	TOTAL FOR CATEGORY 01	0	0	36,275	36,942
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

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	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	36,275	36,942
E901	TRANSFERS FROM FIELD SERVICES TO MOTOR CARRIER DIV				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-502,315	-512,975
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-502,315	-512,975
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-316,790	-327,750
5200	WORKERS COMPENSATION	0	0	-7,798	-8,280
5300	RETIREMENT	0	0	-79,255	-81,737
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,205	-8,194
5800	UNEMPLOYMENT COMPENSATION	0	0	-78	-163
5840	MEDICARE	0	0	-4,594	-4,753
5930	LONGEVITY PAY	0	0	0	-100
	TOTAL FOR CATEGORY 01	0	0	-490,847	-501,648
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-600	-600
7027	OPERATING SUPPLIES-G	0	0	-600	-600
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,378	-1,378
	TOTAL FOR CATEGORY 04	0	0	-3,080	-3,079
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,148	-4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-8,388	-8,248
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-502,315	-512,975
E903	TRANSFERS FROM CENTRAL SERVICES TO FIELD SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,854	4,954

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
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,786,690	3,412,011
3602	SALVAGE TITLE FEES	0	0	191,679	197,601
3701	SPECIAL PLATES COST ALLOCATION	0	0	51,674	53,033
3721	EXPEDITED TITLE FEES	0	0	1,265,137	1,284,114
3722	SUBSTITUTE DECAL FEES	0	0	550,320	550,320
3831	ADMINISTRATION CHARGE	0	0	1,811,610	1,916,199
4231	TRANSFER FROM BA 4712	0	0	13,086	13,350
4721	TRANS FROM DMV	0	0	5,918,465	6,209,809
TOTAL REVENUES FOR DECISION UNIT E903		0	0	13,593,515	13,641,391
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	5,571,244	5,734,513
5200	WORKERS COMPENSATION	0	0	135,005	141,286
5300	RETIREMENT	0	0	1,159,688	1,192,634
5400	PERSONNEL ASSESSMENT	0	0	36,589	36,589
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	601	599
5430	LABOR RELATIONS ASSESSMENT	0	0	5,820	5,820
5500	GROUP INSURANCE	0	0	1,224,876	1,165,548
5700	PAYROLL ASSESSMENT	0	0	11,047	11,047
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	144,300	143,362
5800	UNEMPLOYMENT COMPENSATION	0	0	1,377	2,876
5840	MEDICARE	0	0	80,781	83,151
5930	LONGEVITY PAY	0	0	17,150	19,325
TOTAL FOR CATEGORY 01		0	0	8,388,478	8,536,750
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,818	3,818
6130	PUBLIC TRANS OUT-OF-STATE	0	0	843	843
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	246	246
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,707	1,707
TOTAL FOR CATEGORY 02		0	0	6,614	6,614
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,027	5,027
7023	OPERATING SUPPLIES-C	0	0	5,094	5,094
7027	OPERATING SUPPLIES-G	0	0	3,837	3,837
7030	FREIGHT CHARGES	0	0	503	503
7031	FREIGHT CHARGES - A	0	0	233,619	233,619
7040	NON-STATE PRINTING SERVICES	0	0	23	23
7043	PRINTING AND COPYING - B	0	0	439	439
7045	STATE PRINTING CHARGES	0	0	886	886

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	8,340	8,319
705B	B&G - PROP. & CONT. INSURANCE	0	0	11,866	11,866
7060	CONTRACTS	0	0	531,704	557,987
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	372	372
7100	STATE OWNED BLDG RENT-B&G	0	0	470,151	470,151
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453
7280	OUTSIDE POSTAGE	0	0	5,607	5,607
7285	POSTAGE - STATE MAILROOM	0	0	2,237,040	2,237,040
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	22,049	22,049
7290	PHONE, FAX, COMMUNICATION LINE	0	0	44	44
7291	CELL PHONE/PAGER CHARGES	0	0	2,961	2,961
7302	REGISTRATION FEES	0	0	1,200	1,200
7330	SPECIAL REPORT SERVICES & FEES	0	0	124	124
7371	PUBLICATIONS AND PERIODICALS-A	0	0	2,165	2,165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22,226	6,899
7635	MISCELLANEOUS SERVICES	0	0	150	150
7980	OPERATING LEASE PAYMENTS	0	0	3,218	3,218
TOTAL FOR CATEGORY 04		0	0	3,592,723	3,603,658
13	NMVTIS				
7060	CONTRACTS	0	0	117,090	117,090
TOTAL FOR CATEGORY 13		0	0	117,090	117,090
24	DATAMAILERS & DECALS				
7060	CONTRACTS	0	0	978,912	1,027,857
TOTAL FOR CATEGORY 24		0	0	978,912	1,027,857
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	151,432	151,432
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	89,872	89,872
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	57,409	55,023
7556	EITS SECURITY ASSESSMENT	0	0	15,388	15,356
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	161,773	2,916
TOTAL FOR CATEGORY 26		0	0	483,074	322,795
31	VOTER REGISTRATION				
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854
TOTAL FOR CATEGORY 31		0	0	4,854	4,854

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
35	SALVAGE TITLES 2003 AB325				
7020	OPERATING SUPPLIES	0	0	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180
7040	NON-STATE PRINTING SERVICES	0	0	15,719	15,719
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	217	220
7222	DATA PROCESSING SUPPLIES	0	0	949	949
7285	POSTAGE - STATE MAILROOM	0	0	3,172	3,172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7296	EITS LONG DISTANCE CHARGES	0	0	8	8
TOTAL FOR CATEGORY 35		0	0	21,770	21,773
TOTAL EXPENDITURES FOR DECISION UNIT E903		0	0	13,593,515	13,641,391
E905	Correction Transfer of 9 PCNS from 4742 to 4735				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	446,638	438,985
4212	OHV ADMINISTRATION	0	0	420,107	428,153
TOTAL REVENUES FOR DECISION UNIT E905		0	0	866,745	867,138
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	432,022	447,481
5200	WORKERS COMPENSATION	0	0	11,790	12,404
5300	RETIREMENT	0	0	96,462	99,987
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	11,191	11,188
5800	UNEMPLOYMENT COMPENSATION	0	0	107	223
5840	MEDICARE	0	0	6,266	6,488
TOTAL FOR CATEGORY 01		0	0	669,028	683,777
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

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	0	0	16,371	0
	TOTAL FOR CATEGORY 26	0	0	22,732	6,150
40	OHV				
7020	OPERATING SUPPLIES	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	85	85
7060	CONTRACTS	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048
7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
	TOTAL FOR CATEGORY 40	0	0	174,232	176,460
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	866,745	867,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	58,405,588	60,996,754	88,404,926	89,784,619
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	58,405,588	60,996,754	88,404,926	89,784,619

Section B1: Summary by GL

Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,195,178	24,355	36,849	38,029
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	27,018,671	26,603,127
2510	REVERSIONS	-1,129,102	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	37,957,503	38,906,233
3602	SALVAGE TITLE FEES	0	0	191,679	197,601
3701	SPECIAL PLATES COST ALLOCATION	0	0	51,674	53,033
3721	EXPEDITED TITLE FEES	0	0	1,265,137	1,284,114
3722	SUBSTITUTE DECAL FEES	0	0	550,320	550,320
3831	ADMINISTRATION CHARGE	0	0	1,811,610	1,916,199
4156	PENALTIES	12,415,410	13,554,162	13,049,889	13,459,390
4203	PRIOR YEAR REFUNDS	4,927	0	0	0
4212	OHV ADMINISTRATION	0	0	420,107	428,153
4231	TRANSFER FROM BA 4712	0	0	13,086	13,350
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0
4721	TRANS FROM DMV	0	0	5,918,465	6,209,809
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	88,404,926	89,784,619
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	35,236,984	36,395,974	48,714,232	50,017,460
5200	WORKERS COMPENSATION	863,358	1,034,066	1,094,971	1,152,813
5300	RETIREMENT	7,526,204	7,688,628	11,199,057	11,475,036
5400	PERSONNEL ASSESSMENT	145,740	146,409	298,394	298,394
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	4,120	4,108
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	39,905	39,905
5500	GROUP INSURANCE	5,554,039	6,767,244	9,989,280	9,505,440
5700	PAYROLL ASSESSMENT	27,008	27,313	90,090	90,090
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,261,679	1,250,409
5800	UNEMPLOYMENT COMPENSATION	21,894	0	12,107	25,046
5810	OVERTIME PAY	22,575	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0
5840	MEDICARE	500,641	527,736	706,285	725,151
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0
5904	VACANCY SAVINGS	0	-320,013	-394,844	-393,671
5930	LONGEVITY PAY	152,121	0	199,200	227,925
5960	TERMINAL SICK LEAVE PAY	10,830	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
5970	TERMINAL ANNUAL LEAVE PAY	148,694	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0
TOTAL FOR CATEGORY 01		51,354,041	53,470,152	73,214,476	74,418,106
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,991	4,390	8,208	8,208
6130	PUBLIC TRANS OUT-OF-STATE	25	511	1,354	1,354
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	416	416
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	2,770	2,770
TOTAL FOR CATEGORY 02		5,383	6,134	12,748	12,748
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	52,209	52,209
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0
TOTAL FOR CATEGORY 03		93,863	98,705	113,186	113,186
04	OPERATING				
7020	OPERATING SUPPLIES	24,289	54,911	59,338	59,338
7023	OPERATING SUPPLIES-C	4,524	5,655	10,749	10,749
7027	OPERATING SUPPLIES-G	8,473	41,435	44,672	44,672
7030	FREIGHT CHARGES	2,294	2,785	3,288	3,288
7031	FREIGHT CHARGES - A	24	0	233,619	233,619
7040	NON-STATE PRINTING SERVICES	2,008	136	159	159
7043	PRINTING AND COPYING - B	10,941	11,265	11,704	11,704
7045	STATE PRINTING CHARGES	25,264	5,893	6,779	6,779
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	2,251	2,251
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	412	412
7053	RISK MGT MISC INS POLICIES	4	15	3	3
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	68,014	67,846
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,493	1,496
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	47,175	47,175
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	96,538	96,538
7060	CONTRACTS	183,440	481,965	953,573	1,055,670
7061	CONTRACTS - A	16,200	16,200	16,200	16,200

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
7062	CONTRACTS - B	1,405,974	1,582,823	1,554,519	1,634,577
7063	CONTRACTS - C	18,613	11,770	18,302	18,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,500	1,500
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	372	372
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	3,634,826	3,634,826
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	855,967	863,039
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755
7153	GASOLINE	720	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663
7255	B & G LEASE ASSESSMENT	25,702	26,540	72,298	72,298
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	199	183	5,790	5,790
7285	POSTAGE - STATE MAILROOM	26,667	29,710	2,266,750	2,266,750
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	30,548	30,548
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,257	44,257
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	19,574	19,574
7296	EITS LONG DISTANCE CHARGES	0	16,157	0	0
7302	REGISTRATION FEES	6,333	71,000	2,200	2,200
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,334	81,334
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271
7371	PUBLICATIONS AND PERIODICALS-A	0	0	2,165	2,165
7430	PROFESSIONAL SERVICES	5,211	3,686	3,714	3,714
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	269,985	112,126
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	0	0
7635	MISCELLANEOUS SERVICES	3,099	4,924	5,074	5,074
7980	OPERATING LEASE PAYMENTS	407,061	413,588	416,101	416,101
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	113,832	116,808
TOTAL FOR CATEGORY 04		5,022,878	5,704,208	11,005,623	11,039,802
13	NMVTIS				
7060	CONTRACTS	0	0	117,090	117,090
TOTAL FOR CATEGORY 13		0	0	117,090	117,090

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
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	699,632	0	0
7031	FREIGHT CHARGES - A	60	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0
	TOTAL FOR CATEGORY 22	495,547	699,632	0	0
24	DATAMAILERS & DECALS				
7060	CONTRACTS	0	0	978,912	1,027,857
	TOTAL FOR CATEGORY 24	0	0	978,912	1,027,857
26	INFORMATION SERVICES				
7060	CONTRACTS	517,500	0	382,200	392,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	254,219	257,339
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	172,108
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	645,693	645,693
7554	EITS INFRASTRUCTURE ASSESSMENT	229,179	228,688	468,191	448,729
7556	EITS SECURITY ASSESSMENT	80,511	80,385	125,496	125,235
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	398,141	484,322
	TOTAL FOR CATEGORY 26	1,198,277	749,557	2,492,133	2,582,841
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826
7302	REGISTRATION FEES	0	1,396	1,396	1,396
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	0	157	157	157

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
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366
7045	STATE PRINTING CHARGES	6,723	528	6,909	6,909
7060	CONTRACTS	0	16,205	16,205	16,205
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854
7635	MISCELLANEOUS SERVICES	0	99	99	99
TOTAL FOR CATEGORY 31		6,723	24,355	35,590	35,590
35	SALVAGE TITLES 2003 AB325				
7020	OPERATING SUPPLIES	0	0	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180
7040	NON-STATE PRINTING SERVICES	0	0	15,719	15,719
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	217	220
7222	DATA PROCESSING SUPPLIES	0	0	949	949
7285	POSTAGE - STATE MAILROOM	0	0	3,172	3,172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7296	EITS LONG DISTANCE CHARGES	0	0	8	8
TOTAL FOR CATEGORY 35		0	0	21,770	21,773
40	OHV				
7020	OPERATING SUPPLIES	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	85	85
7060	CONTRACTS	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048
7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
TOTAL FOR CATEGORY 40		0	0	174,232	176,460
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,845	4,845	0	0
TOTAL FOR CATEGORY 87		4,845	4,845	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372
TOTAL FOR CATEGORY 88		38,015	46,372	46,372	46,372
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	88,404,926	89,784,619

Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,195,178	24,355	24,355	24,355
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	17,869,960	17,976,478
2510	REVERSIONS	-1,129,102	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	38,366,772	39,325,941
4156	PENALTIES	12,415,410	13,554,162	13,204,778	13,618,088
4203	PRIOR YEAR REFUNDS	4,927	0	0	0
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		58,405,588	60,996,754	69,585,801	71,070,123
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	35,236,984	36,395,974	43,543,445	44,696,771
5200	WORKERS COMPENSATION	863,358	1,034,066	982,577	1,036,629
5300	RETIREMENT	7,526,204	7,688,628	9,230,405	9,453,975
5400	PERSONNEL ASSESSMENT	145,740	146,409	146,408	146,408
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	3,816	3,816
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	41,607	41,607
5500	GROUP INSURANCE	5,554,039	6,767,244	6,767,244	6,767,244
5700	PAYROLL ASSESSMENT	27,008	27,313	27,313	27,313
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,384,694	1,421,384
5800	UNEMPLOYMENT COMPENSATION	21,894	0	0	0
5810	OVERTIME PAY	22,575	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0
5840	MEDICARE	500,641	527,736	631,322	648,006
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0
5904	VACANCY SAVINGS	0	-320,013	0	0
5930	LONGEVITY PAY	152,121	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,830	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	148,694	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0
TOTAL FOR CATEGORY 01		51,354,041	53,470,152	62,758,831	64,243,153
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,991	4,390	4,390	4,390
6130	PUBLIC TRANS OUT-OF-STATE	25	511	511	511

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	170	170
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	1,063	1,063
	TOTAL FOR CATEGORY 02	5,383	6,134	6,134	6,134
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	37,728	37,728
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0
	TOTAL FOR CATEGORY 03	93,863	98,705	98,705	98,705
04	OPERATING				
7020	OPERATING SUPPLIES	24,289	54,911	54,911	54,911
7023	OPERATING SUPPLIES-C	4,524	5,655	5,655	5,655
7027	OPERATING SUPPLIES-G	8,473	41,435	41,435	41,435
7030	FREIGHT CHARGES	2,294	2,785	2,785	2,785
7031	FREIGHT CHARGES - A	24	0	0	0
7040	NON-STATE PRINTING SERVICES	2,008	136	136	136
7043	PRINTING AND COPYING - B	10,941	11,265	11,265	11,265
7045	STATE PRINTING CHARGES	25,264	5,893	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	1,991	1,991
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	520	520
7053	RISK MGT MISC INS POLICIES	4	15	15	15
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	86,507	86,507
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	41,315	41,315
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	58,001	58,001
7060	CONTRACTS	183,440	481,965	481,965	481,965
7061	CONTRACTS - A	16,200	16,200	16,200	16,200
7062	CONTRACTS - B	1,405,974	1,582,823	1,582,823	1,582,823
7063	CONTRACTS - C	18,613	11,770	11,770	11,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	21,535	21,535
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	1,644,760	1,644,760
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	811,200	811,200

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
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755
7153	GASOLINE	720	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663
7255	B & G LEASE ASSESSMENT	25,702	26,540	26,540	26,540
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	199	183	183	183
7285	POSTAGE - STATE MAILROOM	26,667	29,710	29,710	29,710
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	9,629	9,629
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,213	44,213
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	16,613	16,613
7296	EITS LONG DISTANCE CHARGES	0	16,157	16,157	16,157
7302	REGISTRATION FEES	6,333	71,000	71,000	71,000
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,210	81,210
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271
7430	PROFESSIONAL SERVICES	5,211	3,686	3,686	3,686
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	72,453	72,453
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	4,446	4,446
7635	MISCELLANEOUS SERVICES	3,099	4,924	4,924	4,924
7980	OPERATING LEASE PAYMENTS	407,061	413,588	413,588	413,588
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	0	0
	TOTAL FOR CATEGORY 04	5,022,878	5,704,208	5,704,208	5,704,208
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	699,632	0	0
7031	FREIGHT CHARGES - A	60	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0
	TOTAL FOR CATEGORY 22	495,547	699,632	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	517,500	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	117,726	117,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	322,758	322,758

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	229,179	228,688	228,688	228,688
7556	EITS SECURITY ASSESSMENT	80,511	80,385	80,385	80,385
	TOTAL FOR CATEGORY 26	1,198,277	749,557	749,557	749,557
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826
7302	REGISTRATION FEES	0	1,396	1,396	1,396
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	0	157	157	157
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366
7045	STATE PRINTING CHARGES	6,723	528	528	528
7060	CONTRACTS	0	16,205	16,205	16,205
7635	MISCELLANEOUS SERVICES	0	99	99	99
	TOTAL FOR CATEGORY 31	6,723	24,355	24,355	24,355
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,845	4,845	4,845	4,845
	TOTAL FOR CATEGORY 87	4,845	4,845	4,845	4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372
	TOTAL FOR CATEGORY 88	38,015	46,372	46,372	46,372
	TOTAL EXPENDITURES FOR DECISION UNIT B000	58,405,588	60,996,754	69,585,801	71,070,123
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,113,645	2,096,055
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,113,645	2,096,055

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
5400	PERSONNEL ASSESSMENT	0	0	117,528	117,528
5700	PAYROLL ASSESSMENT	0	0	52,374	52,374
	TOTAL FOR CATEGORY 01	0	0	169,902	169,902
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,611	12,611
	TOTAL FOR CATEGORY 03	0	0	12,611	12,611
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-108	-108
7054	AG TORT CLAIM ASSESSMENT	0	0	-26,347	-26,495
7059	AG VEHICLE LIABILITY INSURANCE	0	0	464	467
705B	B&G - PROP. & CONT. INSURANCE	0	0	24,238	24,238
7100	STATE OWNED BLDG RENT-B&G	0	0	1,499,226	1,499,226
7289	EITS PHONE LINE AND VOICEMAIL	0	0	248	248
	TOTAL FOR CATEGORY 04	0	0	1,497,721	1,497,576
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	222,199	222,199
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	185,438	168,223
7556	EITS SECURITY ASSESSMENT	0	0	30,619	30,389
	TOTAL FOR CATEGORY 26	0	0	438,256	420,811
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,845	-4,845
	TOTAL FOR CATEGORY 87	0	0	-4,845	-4,845
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,113,645	2,096,055
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,640	8,720
2507	HIGHWAY FUND AUTHORIZATION	0	0	74,323	256,220
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	81,963	264,940
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-297	-307
5430	LABOR RELATIONS ASSESSMENT	0	0	-41,607	-41,607
5904	VACANCY SAVINGS	0	0	-394,844	-393,671
5930	LONGEVITY PAY	0	0	182,050	208,700
	TOTAL FOR CATEGORY 01	0	0	-254,698	-226,885

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,870	1,870
	TOTAL FOR CATEGORY 03	0	0	1,870	1,870
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	-12	-12
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,860	5,860
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,433	2,433
7060	CONTRACTS	0	0	-60,096	15,718
7062	CONTRACTS - B	0	0	-28,304	51,754
7063	CONTRACTS - C	0	0	6,532	6,532
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	100	100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,535	-21,535
7100	STATE OWNED BLDG RENT-B&G	0	0	20,689	20,689
7110	NON-STATE OWNED OFFICE RENT	0	0	44,767	51,839
7255	B & G LEASE ASSESSMENT	0	0	45,758	45,758
7296	EITS LONG DISTANCE CHARGES	0	0	-16,157	-16,157
7302	REGISTRATION FEES	0	0	-70,000	-70,000
7430	PROFESSIONAL SERVICES	0	0	28	28
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,446	-4,446
7980	OPERATING LEASE PAYMENTS	0	0	-705	-705
	TOTAL FOR CATEGORY 04	0	0	-75,087	87,857
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	375,000	385,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,939	-11,819
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,012	15,012
	TOTAL FOR CATEGORY 26	0	0	403,497	395,717
31	VOTER REGISTRATION				
7045	STATE PRINTING CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 31	0	0	6,381	6,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	81,963	264,940
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,559,816	2,114,331
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,559,816	2,114,331

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	-138,159	-140,029
5200	WORKERS COMPENSATION	0	0	-15,010	-16,677
5300	RETIREMENT	0	0	862,129	883,629
5430	LABOR RELATIONS ASSESSMENT	0	0	34,085	34,085
5500	GROUP INSURANCE	0	0	2,068,512	1,640,544
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-260,523	-307,492
5800	UNEMPLOYMENT COMPENSATION	0	0	10,794	22,306
5840	MEDICARE	0	0	-2,012	-2,035
	TOTAL FOR CATEGORY 01	0	0	2,559,816	2,114,331
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,559,816	2,114,331
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-40,154	-41,184
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	-453,736	-465,377
4156	PENALTIES	0	0	-164,366	-168,584
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-658,256	-675,145
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-428,326	-446,078
5200	WORKERS COMPENSATION	0	0	-11,762	-12,447
5300	RETIREMENT	0	0	-82,452	-85,871
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	-11,093	-11,153
5800	UNEMPLOYMENT COMPENSATION	0	0	-106	-222
5840	MEDICARE	0	0	-6,213	-6,467
	TOTAL FOR CATEGORY 01	0	0	-651,142	-668,244
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

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
7556	EITS SECURITY ASSESSMENT	0	0	-1,345	-1,342
	TOTAL FOR CATEGORY 26	0	0	-6,361	-6,150
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-658,256	-675,145
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	698,904	851,791
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	698,904	851,791
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	175,306	32,774
8241	NEW FURNISHINGS <\$5,000 - A	0	0	113,832	116,808
	TOTAL FOR CATEGORY 04	0	0	289,138	149,582
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	171,112
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	219,997	481,406
	TOTAL FOR CATEGORY 26	0	0	409,766	702,209
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	698,904	851,791
E805	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,275	2,374
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	17,081	17,768
4156	PENALTIES	0	0	9,477	9,886
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	28,833	30,028
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	23,323	24,447
5200	WORKERS COMPENSATION	0	0	73	-102
5300	RETIREMENT	0	0	4,489	4,706
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	604	611
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	338	354
	TOTAL FOR CATEGORY 01	0	0	28,833	30,028
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	28,833	30,028
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,889	9,041
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	27,386	27,901
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	36,275	36,942
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	27,473	28,105
5200	WORKERS COMPENSATION	0	0	96	0
5300	RETIREMENT	0	0	7,591	7,713
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	711	703
5800	UNEMPLOYMENT COMPENSATION	0	0	7	14
5840	MEDICARE	0	0	397	407
	TOTAL FOR CATEGORY 01	0	0	36,275	36,942
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

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	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	36,275	36,942
E901	TRANSFERS FROM FIELD SERVICES TO MOTOR CARRIER DIV				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-502,315	-512,975
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-502,315	-512,975
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-316,790	-327,750
5200	WORKERS COMPENSATION	0	0	-7,798	-8,280
5300	RETIREMENT	0	0	-79,255	-81,737
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,205	-8,194
5800	UNEMPLOYMENT COMPENSATION	0	0	-78	-163
5840	MEDICARE	0	0	-4,594	-4,753
5930	LONGEVITY PAY	0	0	0	-100
	TOTAL FOR CATEGORY 01	0	0	-490,847	-501,648
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-600	-600
7027	OPERATING SUPPLIES-G	0	0	-600	-600
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,378	-1,378
	TOTAL FOR CATEGORY 04	0	0	-3,080	-3,079
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,148	-4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-8,388	-8,248
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-502,315	-512,975
E903	TRANSFERS FROM CENTRAL SERVICES TO FIELD SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,854	4,954

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
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,786,690	3,412,011
3602	SALVAGE TITLE FEES	0	0	191,679	197,601
3701	SPECIAL PLATES COST ALLOCATION	0	0	51,674	53,033
3721	EXPEDITED TITLE FEES	0	0	1,265,137	1,284,114
3722	SUBSTITUTE DECAL FEES	0	0	550,320	550,320
3831	ADMINISTRATION CHARGE	0	0	1,811,610	1,916,199
4231	TRANSFER FROM BA 4712	0	0	13,086	13,350
4721	TRANS FROM DMV	0	0	5,918,465	6,209,809
TOTAL REVENUES FOR DECISION UNIT E903		0	0	13,593,515	13,641,391
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	5,571,244	5,734,513
5200	WORKERS COMPENSATION	0	0	135,005	141,286
5300	RETIREMENT	0	0	1,159,688	1,192,634
5400	PERSONNEL ASSESSMENT	0	0	36,589	36,589
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	601	599
5430	LABOR RELATIONS ASSESSMENT	0	0	5,820	5,820
5500	GROUP INSURANCE	0	0	1,224,876	1,165,548
5700	PAYROLL ASSESSMENT	0	0	11,047	11,047
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	144,300	143,362
5800	UNEMPLOYMENT COMPENSATION	0	0	1,377	2,876
5840	MEDICARE	0	0	80,781	83,151
5930	LONGEVITY PAY	0	0	17,150	19,325
TOTAL FOR CATEGORY 01		0	0	8,388,478	8,536,750
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,818	3,818
6130	PUBLIC TRANS OUT-OF-STATE	0	0	843	843
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	246	246
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,707	1,707
TOTAL FOR CATEGORY 02		0	0	6,614	6,614
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,027	5,027
7023	OPERATING SUPPLIES-C	0	0	5,094	5,094
7027	OPERATING SUPPLIES-G	0	0	3,837	3,837
7030	FREIGHT CHARGES	0	0	503	503
7031	FREIGHT CHARGES - A	0	0	233,619	233,619
7040	NON-STATE PRINTING SERVICES	0	0	23	23
7043	PRINTING AND COPYING - B	0	0	439	439
7045	STATE PRINTING CHARGES	0	0	886	886

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	8,340	8,319
705B	B&G - PROP. & CONT. INSURANCE	0	0	11,866	11,866
7060	CONTRACTS	0	0	531,704	557,987
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	372	372
7100	STATE OWNED BLDG RENT-B&G	0	0	470,151	470,151
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453
7280	OUTSIDE POSTAGE	0	0	5,607	5,607
7285	POSTAGE - STATE MAILROOM	0	0	2,237,040	2,237,040
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	22,049	22,049
7290	PHONE, FAX, COMMUNICATION LINE	0	0	44	44
7291	CELL PHONE/PAGER CHARGES	0	0	2,961	2,961
7302	REGISTRATION FEES	0	0	1,200	1,200
7330	SPECIAL REPORT SERVICES & FEES	0	0	124	124
7371	PUBLICATIONS AND PERIODICALS-A	0	0	2,165	2,165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22,226	6,899
7635	MISCELLANEOUS SERVICES	0	0	150	150
7980	OPERATING LEASE PAYMENTS	0	0	3,218	3,218
TOTAL FOR CATEGORY 04		0	0	3,592,723	3,603,658
13	NMVTIS				
7060	CONTRACTS	0	0	117,090	117,090
TOTAL FOR CATEGORY 13		0	0	117,090	117,090
24	DATAMAILERS & DECALS				
7060	CONTRACTS	0	0	978,912	1,027,857
TOTAL FOR CATEGORY 24		0	0	978,912	1,027,857
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	151,432	151,432
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	89,872	89,872
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	57,409	55,023
7556	EITS SECURITY ASSESSMENT	0	0	15,388	15,356
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	161,773	2,916
TOTAL FOR CATEGORY 26		0	0	483,074	322,795
31	VOTER REGISTRATION				
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854
TOTAL FOR CATEGORY 31		0	0	4,854	4,854

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
35	SALVAGE TITLES 2003 AB325				
7020	OPERATING SUPPLIES	0	0	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180
7040	NON-STATE PRINTING SERVICES	0	0	15,719	15,719
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	217	220
7222	DATA PROCESSING SUPPLIES	0	0	949	949
7285	POSTAGE - STATE MAILROOM	0	0	3,172	3,172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7296	EITS LONG DISTANCE CHARGES	0	0	8	8
TOTAL FOR CATEGORY 35		0	0	21,770	21,773
TOTAL EXPENDITURES FOR DECISION UNIT E903		0	0	13,593,515	13,641,391
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	87,538,181	88,917,481
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	87,538,181	88,917,481

Section B1: Summary by GL

Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,195,178	24,355	36,849	38,029
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	26,572,033	26,164,142
2510	REVERSIONS	-1,129,102	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	37,957,503	38,906,233
3602	SALVAGE TITLE FEES	0	0	191,679	197,601
3701	SPECIAL PLATES COST ALLOCATION	0	0	51,674	53,033
3721	EXPEDITED TITLE FEES	0	0	1,265,137	1,284,114
3722	SUBSTITUTE DECAL FEES	0	0	550,320	550,320
3831	ADMINISTRATION CHARGE	0	0	1,811,610	1,916,199
4156	PENALTIES	12,415,410	13,554,162	13,049,889	13,459,390
4203	PRIOR YEAR REFUNDS	4,927	0	0	0
4231	TRANSFER FROM BA 4712	0	0	13,086	13,350
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0
4721	TRANS FROM DMV	0	0	5,918,465	6,209,809
TOTAL REVENUES FOR BUDGET ACCOUNT 4735		58,405,588	60,996,754	87,538,181	88,917,481
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	35,236,984	36,395,974	48,282,210	49,569,979
5200	WORKERS COMPENSATION	863,358	1,034,066	1,083,181	1,140,409
5300	RETIREMENT	7,526,204	7,688,628	11,102,595	11,375,049
5400	PERSONNEL ASSESSMENT	145,740	146,409	295,197	295,197
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	4,120	4,108
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	39,905	39,905
5500	GROUP INSURANCE	5,554,039	6,767,244	9,882,252	9,403,596
5700	PAYROLL ASSESSMENT	27,008	27,313	89,125	89,125
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,250,488	1,239,221
5800	UNEMPLOYMENT COMPENSATION	21,894	0	12,000	24,823
5810	OVERTIME PAY	22,575	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0
5840	MEDICARE	500,641	527,736	700,019	718,663
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0
5904	VACANCY SAVINGS	0	-320,013	-394,844	-393,671
5930	LONGEVITY PAY	152,121	0	199,200	227,925
5960	TERMINAL SICK LEAVE PAY	10,830	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	148,694	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
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0
	TOTAL FOR CATEGORY 01	51,354,041	53,470,152	72,545,448	73,734,329
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,991	4,390	8,208	8,208
6130	PUBLIC TRANS OUT-OF-STATE	25	511	1,354	1,354
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	416	416
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	2,770	2,770
	TOTAL FOR CATEGORY 02	5,383	6,134	12,748	12,748
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	52,209	52,209
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0
	TOTAL FOR CATEGORY 03	93,863	98,705	113,186	113,186
04	OPERATING				
7020	OPERATING SUPPLIES	24,289	54,911	59,338	59,338
7023	OPERATING SUPPLIES-C	4,524	5,655	10,749	10,749
7027	OPERATING SUPPLIES-G	8,473	41,435	44,672	44,672
7030	FREIGHT CHARGES	2,294	2,785	3,288	3,288
7031	FREIGHT CHARGES - A	24	0	233,619	233,619
7040	NON-STATE PRINTING SERVICES	2,008	136	159	159
7043	PRINTING AND COPYING - B	10,941	11,265	11,704	11,704
7045	STATE PRINTING CHARGES	25,264	5,893	6,779	6,779
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	2,227	2,227
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	412	412
7053	RISK MGT MISC INS POLICIES	4	15	3	3
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	67,285	67,119
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,493	1,496
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	47,175	47,175
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	96,538	96,538
7060	CONTRACTS	183,440	481,965	953,573	1,055,670
7061	CONTRACTS - A	16,200	16,200	16,200	16,200
7062	CONTRACTS - B	1,405,974	1,582,823	1,554,519	1,634,577

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
7063	CONTRACTS - C	18,613	11,770	18,302	18,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,500	1,500
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	372	372
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	3,634,826	3,634,826
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	855,967	863,039
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755
7153	GASOLINE	720	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663
7255	B & G LEASE ASSESSMENT	25,702	26,540	72,298	72,298
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	199	183	5,790	5,790
7285	POSTAGE - STATE MAILROOM	26,667	29,710	2,266,750	2,266,750
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	30,548	30,548
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,257	44,257
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	19,574	19,574
7296	EITS LONG DISTANCE CHARGES	0	16,157	0	0
7302	REGISTRATION FEES	6,333	71,000	2,200	2,200
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,334	81,334
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271
7371	PUBLICATIONS AND PERIODICALS-A	0	0	2,165	2,165
7430	PROFESSIONAL SERVICES	5,211	3,686	3,714	3,714
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	269,985	112,126
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	0	0
7635	MISCELLANEOUS SERVICES	3,099	4,924	5,074	5,074
7980	OPERATING LEASE PAYMENTS	407,061	413,588	416,101	416,101
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	113,832	116,808
TOTAL FOR CATEGORY 04		5,022,878	5,704,208	11,004,870	11,039,051
13	NMVTIS				
7060	CONTRACTS	0	0	117,090	117,090
TOTAL FOR CATEGORY 13		0	0	117,090	117,090
22	AB 510 ONE-SHOT FY24-FY25				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	699,632	0	0
7031	FREIGHT CHARGES - A	60	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0
	TOTAL FOR CATEGORY 22	495,547	699,632	0	0
24	DATAMAILERS & DECALS				
7060	CONTRACTS	0	0	978,912	1,027,857
	TOTAL FOR CATEGORY 24	0	0	978,912	1,027,857
26	INFORMATION SERVICES				
7060	CONTRACTS	517,500	0	382,200	392,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	254,219	257,339
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	172,108
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	645,693	645,693
7554	EITS INFRASTRUCTURE ASSESSMENT	229,179	228,688	463,175	443,921
7556	EITS SECURITY ASSESSMENT	80,511	80,385	124,151	123,893
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	381,770	484,322
	TOTAL FOR CATEGORY 26	1,198,277	749,557	2,469,401	2,576,691
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826
7302	REGISTRATION FEES	0	1,396	1,396	1,396
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	0	157	157	157
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366

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
7045	STATE PRINTING CHARGES	6,723	528	6,909	6,909
7060	CONTRACTS	0	16,205	16,205	16,205
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854
7635	MISCELLANEOUS SERVICES	0	99	99	99
	TOTAL FOR CATEGORY 31	6,723	24,355	35,590	35,590
35	SALVAGE TITLES 2003 AB325				
7020	OPERATING SUPPLIES	0	0	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180
7040	NON-STATE PRINTING SERVICES	0	0	15,719	15,719
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	217	220
7222	DATA PROCESSING SUPPLIES	0	0	949	949
7285	POSTAGE - STATE MAILROOM	0	0	3,172	3,172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7296	EITS LONG DISTANCE CHARGES	0	0	8	8
	TOTAL FOR CATEGORY 35	0	0	21,770	21,773
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,845	4,845	0	0
	TOTAL FOR CATEGORY 87	4,845	4,845	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372
	TOTAL FOR CATEGORY 88	38,015	46,372	46,372	46,372
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	58,405,588	60,996,754	87,538,181	88,917,481

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

Budget Account: 4735 DMV - FIELD SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E905	2507	HIGHWAY FUND AUTHORIZATION	0	0	446,638	438,985	446,638	438,985
E905	4212	OHV ADMINISTRATION	0	0	420,107	428,153	420,107	428,153
		TOTAL FOR REVENUE	0	0	866,745	867,138	866,745	867,138
EXPENSE								
01	PERSONNEL SERVICES							
E905	5100	SALARIES	0	0	432,022	447,481	432,022	447,481
E905	5200	WORKERS COMPENSATION	0	0	11,790	12,404	11,790	12,404
E905	5300	RETIREMENT	0	0	96,462	99,987	96,462	99,987
E905	5400	PERSONNEL ASSESSMENT	0	0	3,197	3,197	3,197	3,197
E905	5500	GROUP INSURANCE	0	0	107,028	101,844	107,028	101,844
E905	5700	PAYROLL ASSESSMENT	0	0	965	965	965	965
E905	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,191	11,188	11,191	11,188
E905	5800	UNEMPLOYMENT COMPENSATION	0	0	107	223	107	223
E905	5840	MEDICARE	0	0	6,266	6,488	6,266	6,488
		TOTAL FOR CATEGORY 01	0	0	669,028	683,777	669,028	683,777
04	OPERATING							
E905	7050	EMPLOYEE BOND INSURANCE	0	0	24	24	24	24
E905	7054	AG TORT CLAIM ASSESSMENT	0	0	729	727	729	727
		TOTAL FOR CATEGORY 04	0	0	753	751	753	751
26	INFORMATION SERVICES							
E905	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,016	4,808	5,016	4,808
E905	7556	EITS SECURITY ASSESSMENT	0	0	1,345	1,342	1,345	1,342
E905	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,371	0	16,371	0
		TOTAL FOR CATEGORY 26	0	0	22,732	6,150	22,732	6,150
40	OHV							
E905	7020	OPERATING SUPPLIES	0	0	1,283	1,283	1,283	1,283
E905	7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805	2,805	2,805
E905	7043	PRINTING AND COPYING - B	0	0	85	85	85	85
E905	7060	CONTRACTS	0	0	159,125	161,353	159,125	161,353
E905	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785	5,785	5,785
E905	7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048	1,048	1,048
E905	7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352	2,352	2,352
E905	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149	1,149	1,149
E905	7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600	600	600

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

Budget Account: 4735 DMV - FIELD SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
		TOTAL FOR CATEGORY 40	0	0	174,232	176,460	174,232	176,460
		TOTAL FOR EXPENSE	0	0	866,745	867,138	866,745	867,138

DEPARTMENT OF MOTOR VEHICLES - FIELD SERVICES DIVISION SFY 24 BA 4735 FUND MAP

BA 4735 FY 2027 Roll Up	2501	2507	3324	3602	3701	3721	3722	3831	4156		4231	4274	4721	TOTAL	Budget Amendment A253564735	FY27 Total
	Gen. Fund	Highway Fund Authorization	MV GST Commissions	Salvage Title Fees	Special Plates Cost Allocation	Expedited Title Fees	Substitute Decal Fees	Administration Charge	Penalties		Transfer from BA 4712	Agreement Income- Parking Violation	Transfer from DMV		HWY Fund	
REVENUE GENERAL LEDGERS																
2501 - General Fund	38,029													38,029		38,029
2507 - Highway Fund Authorization		26,164,142												26,164,142	438,985	26,603,127
3324 - MV GST Commissions			38,906,233											38,906,233		38,906,233
3602 - Salvage Title Fees				197,601										197,601		197,601
3701 - Special Plates Cost Allocation					53,033									53,033		53,033
3721 - Expedited Title Fees						1,284,114								1,284,114		1,284,114
3722 - Substitute Decal Fees							550,320							550,320		550,320
3831 - Administration Charge								1,916,199						1,916,199		1,916,199
4156 - Penalties									13,459,390					13,459,390		13,459,390
4212 - OHV Administration														-	428,153	428,153
4231 - Transfer from BA 4712											13,350			13,350		13,350
4274 - Agreement Income-Parking Violation												125,261		125,261		125,261
4721 - Transfer from DMV													6,209,809	6,209,809		6,209,809
TOTAL REVENUE	38,029	26,164,142	38,906,233	197,601	53,033	1,284,114	550,320	1,916,199	13,459,390		13,350	125,261	6,209,809	88,917,481	867,138	89,784,619
EXPENDITURE CATEGORIES																
Category 01 - Personnel Expenses	-	12,956,991	38,906,233	175,828	53,033	1,284,114	550,320	-	13,459,390		13,350	125,261	6,209,809	73,734,329	683,777	74,418,106
Category 02 - Out-of-State Travel	-	12,748	-	-	-	-	-	-	-	-	-	-	-	12,748		12,748
Category 03 - In-State Travel	-	113,186	-	-	-	-	-	-	-	-	-	-	-	113,186		113,186
Category 04 - Operating Expenses	-	9,122,852	-	-	-	-	-	1,916,199	-	-	-	-	-	11,039,051	751	11,039,802
Category 05 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 13 - NMVTIS	-	117,090	-	-	-	-	-	-	-	-	-	-	-	117,090		117,090
Category 24 - Datamailers & Decals	-	1,027,857	-	-	-	-	-	-	-	-	-	-	-	1,027,857		1,027,857
Category 26 - Information Services	-	2,576,691	-	-	-	-	-	-	-	-	-	-	-	2,576,691	6,150	2,582,841
Category 27 - Printer Ribbon	-	187,355	-	-	-	-	-	-	-	-	-	-	-	187,355		187,355
Category 29 - Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 30 - Training	8,820	3,000	-	-	-	-	-	-	-	-	-	-	-	11,820		11,820
Category 31 - Motor Voter	29,209	-	-	-	-	-	-	-	-	-	-	-	-	29,209		29,209
Category 35 - Salvage Titles	-	-	-	21,773	-	-	-	-	-	-	-	-	-	21,773		21,773
Category 40 - OHV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176,460	176,460
Category 59 - Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 85 - Reversion to Hwy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 88 - State Cost Allocation	-	46,372	-	-	-	-	-	-	-	-	-	-	-	46,372		46,372
Category 93 - Reserve for Reversion GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
TOTAL EXPENDITURES	38,029	26,164,142	38,906,233	197,601	53,033	1,284,114	550,320	1,916,199	13,459,390		13,350	125,261	6,209,809	88,917,481	867,138	89,784,619
*DIFFERENCE	-	-	-	-	-	-	-	-	-		-	-	-	-		-

DEPARTMENT OF MOTOR VEHICLES - FIELD SERVICES DIVISION SFY 24 BA 4735 FUND MAP

BA 4735 FY 2026 Roll Up	2501	2507	3324	3602	3701	3721	3722	3831	4156	4212	4231	4274	4721	TOTAL	Budget Amendment A253564735	FY26 Total
	Gen. Fund	Highway Fund Authorization	MV GST Commissions	Salvage Title Fees	Special Plates Cost Allocation	Expedited Title Fees	Substitute Decal Fees	Administration Charge	Penalties	OHV Administration	Transfer from BA 4712	Agreement Income- Parking Violation	Transfer from DMV		HWY Fund	
REVENUE GENERAL LEDGERS																
2501 - General Fund	36,849													36,849		36,849
2507 - Highway Fund Authorization		26,572,033												26,572,033	446,638	27,018,671
3324 - MV GST Commissions			37,957,503											37,957,503		37,957,503
3602 - Salvage Title Fees				191,679										191,679		191,679
3701 - Special Plates Cost Allocation					51,674									51,674		51,674
3721 - Expedited Title Fees						1,265,137								1,265,137		1,265,137
3722 - Substitute Decal Fees							550,320							550,320		550,320
3831 - Administration Charge								1,811,610						1,811,610		1,811,610
4156 - Penalties									13,049,889					13,049,889		13,049,889
4212 - OHV Administration															420,107	420,107
4231 - Transfer from BA 4712											13,086			13,086		13,086
4274 - Agreement Income-Parking Violation												119,936		119,936		119,936
4721 - Transfer from DMV													5,918,465	5,918,465		5,918,465
TOTAL REVENUE	36,849	26,572,033	37,957,503	191,679	51,674	1,265,137	550,320	1,811,610	13,049,889	-	13,086	119,936	5,918,465	87,538,181	866,745	88,404,926
EXPENDITURE CATEGORIES																
Category 01 - Personnel Expenses	-	13,449,529	37,957,503	169,909	51,674	1,265,137	550,320		13,049,889		13,086	119,936	5,918,465	72,545,448	669,028	73,214,476
Category 02 - Out-of-State Travel	-	12,748	-	-	-	-	-	-	-	-	-	-	-	12,748		12,748
Category 03 - In-State Travel	-	113,186	-	-	-	-	-	-	-	-	-	-	-	113,186		113,186
Category 04 - Operating Expenses	-	9,193,260	-	-	-	-	-	1,811,610	-	-	-	-	-	11,004,870	753	11,005,623
Category 05 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 13 - NMVTIS	-	117,090	-	-	-	-	-	-	-	-	-	-	-	117,090		117,090
Category 24 - Datamallers & Decals	-	978,912	-	-	-	-	-	-	-	-	-	-	-	978,912		978,912
Category 26 - Information Services	-	2,469,401	-	-	-	-	-	-	-	-	-	-	-	2,469,401	22,732	2,492,133
Category 27 - Printer Ribbon	-	187,355	-	-	-	-	-	-	-	-	-	-	-	187,355		187,355
Category 29 - Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 30 - Training	7,640	4,180	-	-	-	-	-	-	-	-	-	-	-	11,820		11,820
Category 31 - Motor Voter	29,209	-	-	-	-	-	-	-	-	-	-	-	-	29,209		29,209
Category 35 - Salvage Titles	-	-	-	21,770	-	-	-	-	-	-	-	-	-	21,770		21,770
Category 40 - OHV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174,232	174,232
Category 59 - Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 85 - Reversion to Hwy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 88 - State Cost Allocation	-	46,372	-	-	-	-	-	-	-	-	-	-	-	46,372		46,372
Category 93 - Reserve for Reversion GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
TOTAL EXPENDITURES	36,849	26,572,033	37,957,503	191,679	51,674	1,265,137	550,320	1,811,610	13,049,889	-	13,086	119,936	5,918,465	87,538,181	866,745	88,404,926
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Budget Account Line Items

Date: 2/26/25 7:27 AM

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

Budget Account: 4735 DMV - FIELD SERVICES

Version: W03 BUDGET AMENDMENT G01

Decision Unit: E905 Correction Transfer of 9 PCNS from 4742 to 4735

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E905	00	2507	HIGHWAY FUND AUTHORIZATION	0	0	446,638	438,985	- None -
E905	00	4212	OHV ADMINISTRATION	0	0	420,107	428,153	- None -
						866,745	867,138	
E905	01	5100	SALARIES	0	0	432,022	447,481	PAYROLL
E905	01	5200	WORKERS COMPENSATION	0	0	11,790	12,404	PAYROLL
E905	01	5300	RETIREMENT	0	0	96,462	99,987	PAYROLL
E905	01	5400	PERSONNEL ASSESSMENT	0	0	3,197	3,197	PAYROLL
E905	01	5500	GROUP INSURANCE	0	0	107,028	101,844	PAYROLL
E905	01	5700	PAYROLL ASSESSMENT	0	0	965	965	PAYROLL
E905	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	11,191	11,188	PAYROLL
E905	01	5800	UNEMPLOYMENT COMPENSATION	0	0	107	223	PAYROLL
E905	01	5840	MEDICARE	0	0	6,266	6,488	PAYROLL
E905	04	7050	EMPLOYEE BOND INSURANCE	0	0	24	24	PAYROLL
E905	04	7054	AG TORT CLAIM ASSESSMENT	0	0	729	727	PAYROLL
E905	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,016	4,808	PAYROLL
E905	26	7556	EITS SECURITY ASSESSMENT	0	0	1,345	1,342	PAYROLL
E905	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,371	0	EQUIPMENT
E905	40	7020	OPERATING SUPPLIES	0	0	1,283	1,283	- None -
E905	40	7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805	- None -
E905	40	7043	PRINTING AND COPYING - B	0	0	85	85	- None -
E905	40	7060	CONTRACTS	0	0	159,125	161,353	VENDOR SERVICES
E905	40	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785	VENDOR SERVICES
E905	40	7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048	- None -
E905	40	7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352	- None -
E905	40	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149	OCIO
E905	40	7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600	EQUIPMENT
						866,745	867,138	

**State of Nevada
Budget Account Positions**

2/26/25 8:14 AM

Budget Period: 2025-2027 Biennium (FY26-27)
 Budget Account: 4735 DMV - FIELD SERVICES
 Version: W03 BUDGET AMENDMENT G01
 View: Basic
 Decision Unit: Display All Decision Units

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
E905	CC5597	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	CC5693	OHV OFF HIGHWAY VEHICLES	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	10	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	CC5694	OHV OFF HIGHWAY VEHICLES	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	2	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	CC7046	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	2	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	CC7049	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	CC7052	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	CC7090	DI-D DATA INTEGRITY - DAYS	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	2	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	DN5560	OHV OFF HIGHWAY VEHICLES	11423	DMV SERVICES TECHNICIAN 4	Exis. Transfer Out	29	4	0	0.00	0.00	1.00	1.00	1	2023	6	2028
E905	SA7058	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	1.00	1.00	1	2023	6	2028

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: February 11, 2025

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

Through: Vince Young-Brown, Executive Branch Budget Officer

From: Bethany Musselman, Administrative Services Division Administrator
Bethany Musselman

Subject: 2026-2027 Biennium Budget Amendment Request

*Budget Amendment
Approved
for
Curt Stalund*

The Department of Motor Vehicles requests consideration for the following adjustment to decision unit E900 moving positions from budget account 4741 to budget account 4742:

The following positions should be transferred to budget account 4735, and not to budget account 4742: CC5597, CC7046, CC7049, CC7052, SA7058, CC7090, CC5694, DN5560 and CC5693.

The overall fiscal impact to the Highway Fund will net to zero when this decision unit is adjusted.

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
E900	01	PERSONNEL SERVICES	5100	903,367	(432,022)	471,345	935,762	(447,481)	488,281
E900	01	PERSONNEL SERVICES	5200	24,974	(11,790)	13,184	26,182	(12,404)	13,778
E900	01	PERSONNEL SERVICES	5300	195,075	(96,462)	98,613	202,194	(99,987)	102,207
E900	01	PERSONNEL SERVICES	5400	6,749	(3,197)	3,552	6,749	(3,197)	3,552
E900	01	PERSONNEL SERVICES	5500	225,948	(107,028)	118,920	215,004	(101,844)	113,160
E900	01	PERSONNEL SERVICES	5700	2,038	(965)	1,073	2,038	(965)	1,073
E900	01	PERSONNEL SERVICES	5750	23,400	(11,191)	12,209	23,395	(11,188)	12,207
E900	01	PERSONNEL SERVICES	5800	222	(107)	115	470	(223)	247
E900	01	PERSONNEL SERVICES	5840	13,100	(6,266)	6,834	13,568	(6,488)	7,080
E900	04	OPERATING	7050	51	(24)	27	51	(24)	27
E900	04	OPERATING	7054	1,538	(729)	809	1,535	(727)	808
E900	26	INFORMATION SERVICES	7554	10,590	(5,016)	5,574	10,150	(4,808)	5,342
E900	26	INFORMATION SERVICES	7556	2,839	(1,345)	1,494	2,833	(1,342)	1,491
E900	26	INFORMATION SERVICES	8371	34,561	(16,371)	18,190	0	0	0
E900	40	OHV	7020	1,283	(1,283)	0	1,283	(1,283)	0
E900	40	OHV	7040	2,805	(2,805)	0	2,805	(2,805)	0
E900	40	OHV	7043	85	(85)	0	85	(85)	0
E900	40	OHV	7060	159,125	(159,125)	0	161,353	(161,353)	0
E900	40	OHV	7073	5,785	(5,785)	0	5,785	(5,785)	0
E900	40	OHV	7222	1,048	(1,048)	0	1,048	(1,048)	0
E900	40	OHV	7285	2,352	(2,352)	0	2,352	(2,352)	0
E900	40	OHV	7289	1,149	(1,149)	0	1,149	(1,149)	0
E900	40	OHV	7460	600	(600)	0	600	(600)	0
Total Category Expenditure					(866,745)			(867,138)	

Remarks

The purpose of this budget amendment work program is to transfer nine positions that were incorrectly moved in decision unit E900 from the Central Services budget to the Research and Project Management budget. These positions need to be moved into the Field Services budget and will not pose a fiscal impact to the Highway Fund.

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 4742 - DMV - RESEARCH AND PROJECT MANAGEMENT
Budget Amendment A253534742
2025-2027 Biennium (FY26-27)**

Submitted February 26, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Research and Project Management (RPM) is a resource to help achieve the department's strategic plan. RPM is responsible for developing regulations; tracking, drafting and getting legislation passed; preparing fiscal notes; completing and conducting surveys; and developing requests for proposal. RPM also manages projects related to vehicle, driver, occupational, motor carrier, and business programs of the Department of Motor Vehicles (DMV). This division develops policies and procedures for all DMV divisions to ensure consistent and uniform program delivery. Responsibilities also include support for the other divisions in the areas of strategic planning and research, regulation and statutory changes, and legislative interaction.
Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

Purpose of Work Program

The purpose of this budget amendment work program is to transfer nine positions that were incorrectly moved in decision unit E900 from the Central Services budget to the Research and Project Management budget. These positions need to be moved into the Field Services budget and will not pose a fiscal impact to the Highway Fund.

Justification

This budget amendment work program will move three Off-Highway Vehicle staff and six Services Technician II out of the Research and Project Management budget into the Field Services budget. The transfer of positions will not pose a fiscal impact to the Highway Fund.

Expected Benefits to be Realized

The expected benefit to be realized is the Off-Highway Vehicle and Services Technician II's will be paid out of the correct budget and are best governed under the Field Services division's guidance.

Explanation of Projections and Documentation

Documents included:
Budget Change Request Memo
NEBS 210 A & B G01 and G08
Position Roster
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

If this proposal is not accepted the staff will be directed and supervised by the Research and Project Management and Field Services creating governance confusion. Also the Research and Project Management budget personnel cost will be inflated by funding staff that does not work with in the Research and Project Management program teams.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - RESEARCH AND PROJECT MANAGEMENT
B/A 4742 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253534742		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		
2507	HIGHWAY FUND AUTHORIZATION	4,171,522	4,170,367	-446,638	-438,985	-446,638	-438,985	-10.7%	-10.5%	3,724,884	3,731,382		
4212	OHV ADMINISTRATION	420,107	428,153	-420,107	-428,153	-420,107	-428,153	-100.0%	-100.0%	0	0		
Total Revenues		4,591,629	4,598,520	-866,745	-867,138	-866,745	-867,138	-18.9%	-18.9%	3,724,884	3,731,382		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	2,794,570	2,860,284	-432,022	-447,481	-432,022	-447,481	-15.5%	-15.6%	2,362,548	2,412,803	
01	5200	WORKERS COMPENSATION	54,497	55,888	-11,790	-12,404	-11,790	-12,404	-21.6%	-22.2%	42,707	43,484	
01	5300	RETIREMENT	735,201	749,174	-96,462	-99,987	-96,462	-99,987	-13.1%	-13.3%	638,739	649,187	
01	5400	PERSONNEL ASSESSMENT	14,564	14,564	-3,197	-3,197	-3,197	-3,197	-22.0%	-22.0%	11,367	11,367	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	87	86			0	0	0.0%	0.0%	87	86	
01	5430	LABOR RELATIONS ASSESSMENT	838	838			0	0	0.0%	0.0%	838	838	
01	5500	GROUP INSURANCE	487,572	463,956	-107,028	-101,844	-107,028	-101,844	-22.0%	-22.0%	380,544	362,112	
01	5700	PAYROLL ASSESSMENT	4,398	4,398	-965	-965	-965	-965	-21.9%	-21.9%	3,433	3,433	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	72,382	71,505	-11,191	-11,188	-11,191	-11,188	-15.5%	-15.6%	61,191	60,317	
01	5800	UNEMPLOYMENT COMPENSATION	693	1,433	-107	-223	-107	-223	-15.4%	-15.6%	586	1,210	
01	5840	MEDICARE	40,525	41,477	-6,266	-6,488	-6,266	-6,488	-15.5%	-15.6%	34,259	34,989	
01	5904	VACANCY SAVINGS	-34,821	-35,350			0	0	-0.0%	-0.0%	-34,821	-35,350	
01	5930	LONGEVITY PAY	16,900	19,150			0	0	0.0%	0.0%	16,900	19,150	
02	6100	PER DIEM OUT-OF-STATE	11,114	6,420			0	0	0.0%	0.0%	11,114	6,420	
02	6130	PUBLIC TRANS OUT-OF-STATE	511	534			0	0	0.0%	0.0%	511	534	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	492	492			0	0	0.0%	0.0%	492	492	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,852	2,570			0	0	0.0%	0.0%	1,852	2,570	
03	6200	PER DIEM IN-STATE	2,718	2,718			0	0	0.0%	0.0%	2,718	2,718	
03	6210	FS DAILY RENTAL IN-STATE	194	194			0	0	0.0%	0.0%	194	194	
03	6240	PERSONAL VEHICLE IN-STATE	339	339			0	0	0.0%	0.0%	339	339	
03	6250	COMM AIR TRANS IN-STATE	870	870			0	0	0.0%	0.0%	870	870	
04	7020	OPERATING SUPPLIES	1,692	1,692			0	0	0.0%	0.0%	1,692	1,692	
04	7023	OPERATING SUPPLIES-C	1,131	1,131			0	0	0.0%	0.0%	1,131	1,131	
04	7027	OPERATING SUPPLIES-G	1,361	1,361			0	0	0.0%	0.0%	1,361	1,361	
04	7030	FREIGHT CHARGES	32	32			0	0	0.0%	0.0%	32	32	
04	7043	PRINTING AND COPYING - B	310	310			0	0	0.0%	0.0%	310	310	
04	7050	EMPLOYEE BOND INSURANCE	110	110	-24	-24	-24	-24	-21.8%	-21.8%	86	86	
04	7054	AG TORT CLAIM ASSESSMENT	3,319	3,311	-729	-727	-729	-727	-22.0%	-22.0%	2,590	2,584	
04	705B	B&G - PROP. & CONT. INSURANCE	1,315	1,315			0	0	0.0%	0.0%	1,315	1,315	
04	7060	CONTRACTS	305	305			0	0	0.0%	0.0%	305	305	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
04	7080	LEGAL AND COURT	4,200	4,200			0	0	0.0%	0.0%	4,200	4,200	
04	7100	STATE OWNED BLDG RENT-B&G	52,106	52,106			0	0	0.0%	0.0%	52,106	52,106	
04	7222	DATA PROCESSING SUPPLIES	2,251	2,251			0	0	0.0%	0.0%	2,251	2,251	
04	7285	POSTAGE - STATE MAILROOM	50	50			0	0	0.0%	0.0%	50	50	

04	7289	EITS PHONE LINE AND VOICEMAIL	1,187	1,187			0	0	0.0%	0.0%	1,187	1,187
04	7291	CELL PHONE/PAGER CHARGES	1,852	1,852			0	0	0.0%	0.0%	1,852	1,852
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	2,800	2,800			0	0	0.0%	0.0%	2,800	2,800
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	100			0	0	0.0%	0.0%	100	100
04	7330	SPECIAL REPORT SERVICES & FEES	26	26			0	0	0.0%	0.0%	26	26
04	7460	EQUIPMENT PURCHASES < \$1,000	855	855			0	0	0.0%	0.0%	855	855
04	7980	OPERATING LEASE PAYMENTS	1,408	1,408			0	0	0.0%	0.0%	1,408	1,408
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,499	1,499			0	0	0.0%	0.0%	1,499	1,499
26	7460	EQUIPMENT PURCHASES < \$1,000	996	1,036			0	0	0.0%	0.0%	996	1,036
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	15,209	15,209			0	0	0.0%	0.0%	15,209	15,209
26	7554	EITS INFRASTRUCTURE ASSESSMENT	22,852	21,902	-5,016	-4,808	-5,016	-4,808	-21.9%	-22.0%	17,836	17,094
26	7556	EITS SECURITY ASSESSMENT	6,126	6,113	-1,345	-1,342	-1,345	-1,342	-22.0%	-22.0%	4,781	4,771
26	7771	COMPUTER SOFTWARE <\$5,000 - A	17,026	17,026			0	0	0.0%	0.0%	17,026	17,026
26	8371	COMPUTER HARDWARE <\$5,000 - A	56,497	6,047	-16,371		-16,371	0	-29.0%	0.0%	40,126	6,047
30	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,188	1,188			0	0	0.0%	0.0%	1,188	1,188
30	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
30	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
40	7020	OPERATING SUPPLIES	1,283	1,283	-1,283	-1,283	-1,283	-1,283	-100.0%	-100.0%	0	0
40	7040	NON-STATE PRINTING SERVICES	2,805	2,805	-2,805	-2,805	-2,805	-2,805	-100.0%	-100.0%	0	0
40	7043	PRINTING AND COPYING - B	85	85	-85	-85	-85	-85	-100.0%	-100.0%	0	0
40	7060	CONTRACTS	159,125	161,353	-159,125	-161,353	-159,125	-161,353	-100.0%	-100.0%	0	0
40	7073	SOFTWARE LICENSE/MNT CONTRACTS	5,785	5,785	-5,785	-5,785	-5,785	-5,785	-100.0%	-100.0%	0	0
40	7222	DATA PROCESSING SUPPLIES	1,048	1,048	-1,048	-1,048	-1,048	-1,048	-100.0%	-100.0%	0	0
40	7285	POSTAGE - STATE MAILROOM	2,352	2,352	-2,352	-2,352	-2,352	-2,352	-100.0%	-100.0%	0	0
40	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149	-1,149	-1,149	-1,149	-1,149	-100.0%	-100.0%	0	0
40	7460	EQUIPMENT PURCHASES < \$1,000	600	600	-600	-600	-600	-600	-100.0%	-100.0%	0	0
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	14,098	14,098			0	0	0.0%	0.0%	14,098	14,098
Total Expenditures			4,591,629	4,598,520	-866,745	-867,138	-866,745	-867,138	-18.9%	-18.9%	3,724,884	3,731,382

Section A1: Line Item Detail by GL

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

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	2,272,059	2,342,089	2,830,941	2,872,281
2510	REVERSIONS	-40,145	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0
2512	BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0
4203	PRIOR YEAR REFUNDS	0	200	0	0
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,337,500	2,365,711	2,830,941	2,872,281
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,539,656	1,526,009	1,905,206	1,938,561
5200	WORKERS COMPENSATION	27,126	30,535	29,997	30,192
5300	RETIREMENT	414,921	403,995	496,626	502,873
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	78	66	66	66
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	168,946	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	809	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,733	48,525	60,584	61,644
5800	UNEMPLOYMENT COMPENSATION	975	0	0	0
5810	OVERTIME PAY	2,499	0	0	0
5840	MEDICARE	21,982	22,124	27,628	28,111
5930	LONGEVITY PAY	13,311	0	0	0
TOTAL FOR CATEGORY 01		2,243,364	2,237,797	2,726,650	2,767,990
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,065	5,187	5,187	5,187
6130	PUBLIC TRANS OUT-OF-STATE	42	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	90	339	339	339
6150	COMM AIR TRANS OUT-OF-STATE	1,498	1,254	1,254	1,254
TOTAL FOR CATEGORY 02		3,695	7,291	7,291	7,291
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	595	2,718	2,718	2,718
6210	FS DAILY RENTAL IN-STATE	0	194	194	194
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	339	339	339
6250	COMM AIR TRANS IN-STATE	395	870	870	870

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 03	1,154	4,121	4,121	4,121
04	OPERATING				
7020	OPERATING SUPPLIES	476	765	765	765
7023	OPERATING SUPPLIES-C	334	392	392	392
7027	OPERATING SUPPLIES-G	313	453	453	453
7030	FREIGHT CHARGES	6	32	32	32
7043	PRINTING AND COPYING - B	435	121	121	121
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	911	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,562	2,561	2,561
705B	B&G - PROP. & CONT. INSURANCE	0	911	911	911
7060	CONTRACTS	12	305	305	305
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,198	1,198	1,198
7080	LEGAL AND COURT	250	4,200	4,200	4,200
7100	STATE OWNED BLDG RENT-B&G	27,061	27,061	27,061	27,061
7222	DATA PROCESSING SUPPLIES	0	2,251	2,251	2,251
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	2	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	3,807	4,927	4,927	4,927
7291	CELL PHONE/PAGER CHARGES	1,072	1,852	1,852	1,852
7296	EITS LONG DISTANCE CHARGES	0	752	752	752
7302	REGISTRATION FEES	0	2,400	2,400	2,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	13	26	26	26
7460	EQUIPMENT PURCHASES < \$1,000	276	1,701	1,701	1,701
7980	OPERATING LEASE PAYMENTS	1,408	1,633	1,633	1,633
	TOTAL FOR CATEGORY 04	39,001	53,751	53,750	53,750
22	AB510 ONE-SHOT FY24-25				
7000	OPERATING	0	23,422	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	208	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,313	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,619	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15,401	0	0	0
	TOTAL FOR CATEGORY 22	20,541	23,422	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,399	2,936	2,936	2,936
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,514	9,174	9,174	9,174
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	19,083	21,261	21,261	21,261
30	TRAINING				
7302	REGISTRATION FEES	0	3,050	3,050	3,050
7320	INSTRUCTIONAL SUPPLIES	0	611	611	611
	TOTAL FOR CATEGORY 30	0	3,661	3,661	3,661
85	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	200	0	0
	TOTAL FOR CATEGORY 85	0	200	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	109	109	109	109
	TOTAL FOR CATEGORY 87	109	109	109	109
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,553	14,098	14,098	14,098
	TOTAL FOR CATEGORY 88	10,553	14,098	14,098	14,098
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,337,500	2,365,711	2,830,941	2,872,281
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	42,026	41,504
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,026	41,504
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	3,480	3,480
5700	PAYROLL ASSESSMENT	0	0	1,551	1,551
	TOTAL FOR CATEGORY 01	0	0	5,031	5,031
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-780	-785
705B	B&G - PROP. & CONT. INSURANCE	0	0	376	376
7100	STATE OWNED BLDG RENT-B&G	0	0	25,045	25,045
7289	EITS PHONE LINE AND VOICEMAIL	0	0	30	30
	TOTAL FOR CATEGORY 04	0	0	24,671	24,666
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,035	6,035
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,491	4,981

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
7556	EITS SECURITY ASSESSMENT	0	0	907	900
	TOTAL FOR CATEGORY 26	0	0	12,433	11,916
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-109	-109
	TOTAL FOR CATEGORY 87	0	0	-109	-109
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,026	41,504
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-24,054	-26,487
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-24,054	-26,487
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	21	20
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5904	VACANCY SAVINGS	0	0	-34,821	-35,350
5930	LONGEVITY PAY	0	0	15,175	17,225
	TOTAL FOR CATEGORY 01	0	0	-20,648	-19,128
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,927	1,233
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	23
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	153	153
6150	COMM AIR TRANS OUT-OF-STATE	0	0	598	1,316
	TOTAL FOR CATEGORY 02	0	0	6,678	2,725
04	OPERATING				
7043	PRINTING AND COPYING - B	0	0	189	189
705B	B&G - PROP. & CONT. INSURANCE	0	0	28	28
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,198	-1,198
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,770	-3,770
7296	EITS LONG DISTANCE CHARGES	0	0	-752	-752
7302	REGISTRATION FEES	0	0	400	400
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-846	-846
7980	OPERATING LEASE PAYMENTS	0	0	-225	-225
	TOTAL FOR CATEGORY 04	0	0	-6,174	-6,174
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,437	-1,437

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-1,437	-1,437
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,188	1,188
7302	REGISTRATION FEES	0	0	-3,050	-3,050
7320	INSTRUCTIONAL SUPPLIES	0	0	-611	-611
	TOTAL FOR CATEGORY 30	0	0	-2,473	-2,473
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-24,054	-26,487
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	79,775	66,223
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	79,775	66,223
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-14,003	-14,039
5200	WORKERS COMPENSATION	0	0	-474	-486
5300	RETIREMENT	0	0	43,500	44,107
5430	LABOR RELATIONS ASSESSMENT	0	0	838	838
5500	GROUP INSURANCE	0	0	61,248	48,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,602	-13,534
5800	UNEMPLOYMENT COMPENSATION	0	0	471	963
5840	MEDICARE	0	0	-203	-202
	TOTAL FOR CATEGORY 01	0	0	79,775	66,223
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	79,775	66,223
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	39,958	24,109
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,958	24,109
	EXPENDITURE				
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	996	1,036
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	17,026	17,026
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,936	6,047
	TOTAL FOR CATEGORY 26	0	0	39,958	24,109
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,958	24,109

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
E900	TRANSFERS FROM CENTRAL SERVICES TO RESEARCH MGMT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,202,876	1,192,737
4212	OHV ADMINISTRATION	0	0	420,107	428,153
TOTAL REVENUES FOR DECISION UNIT E900		0	0	1,622,983	1,620,890
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	903,367	935,762
5200	WORKERS COMPENSATION	0	0	24,974	26,182
5300	RETIREMENT	0	0	195,075	202,194
5400	PERSONNEL ASSESSMENT	0	0	6,749	6,749
5500	GROUP INSURANCE	0	0	225,948	215,004
5700	PAYROLL ASSESSMENT	0	0	2,038	2,038
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,400	23,395
5800	UNEMPLOYMENT COMPENSATION	0	0	222	470
5840	MEDICARE	0	0	13,100	13,568
5930	LONGEVITY PAY	0	0	1,725	1,925
TOTAL FOR CATEGORY 01		0	0	1,396,598	1,427,287
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	927	927
7023	OPERATING SUPPLIES-C	0	0	739	739
7027	OPERATING SUPPLIES-G	0	0	908	908
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	1,538	1,535
TOTAL FOR CATEGORY 04		0	0	4,163	4,160
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,590	10,150
7556	EITS SECURITY ASSESSMENT	0	0	2,839	2,833
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	34,561	0
TOTAL FOR CATEGORY 26		0	0	47,990	12,983
40	OHV				
7020	OPERATING SUPPLIES	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	85	85
7060	CONTRACTS	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048

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
7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
	TOTAL FOR CATEGORY 40	0	0	174,232	176,460
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,622,983	1,620,890
E905	Correction Transfer of 9 PCNS from 4742 to 4735				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-446,638	-438,985
4212	OHV ADMINISTRATION	0	0	-420,107	-428,153
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-866,745	-867,138
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-432,022	-447,481
5200	WORKERS COMPENSATION	0	0	-11,790	-12,404
5300	RETIREMENT	0	0	-96,462	-99,987
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	-11,191	-11,188
5800	UNEMPLOYMENT COMPENSATION	0	0	-107	-223
5840	MEDICARE	0	0	-6,266	-6,488
	TOTAL FOR CATEGORY 01	0	0	-669,028	-683,777
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,371	0
	TOTAL FOR CATEGORY 26	0	0	-22,732	-6,150
40	OHV				
7020	OPERATING SUPPLIES	0	0	-1,283	-1,283
7040	NON-STATE PRINTING SERVICES	0	0	-2,805	-2,805
7043	PRINTING AND COPYING - B	0	0	-85	-85
7060	CONTRACTS	0	0	-159,125	-161,353

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,785	-5,785
7222	DATA PROCESSING SUPPLIES	0	0	-1,048	-1,048
7285	POSTAGE - STATE MAILROOM	0	0	-2,352	-2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,149	-1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-600	-600
TOTAL FOR CATEGORY 40		0	0	-174,232	-176,460
TOTAL EXPENDITURES FOR DECISION UNIT E905		0	0	-866,745	-867,138
TOTAL REVENUES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	3,724,884	3,731,382
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	3,724,884	3,731,382

Section B1: Summary by GL

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

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	2,272,059	2,342,089	3,724,884	3,731,382
2510	REVERSIONS	-40,145	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0
2512	BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0
4203	PRIOR YEAR REFUNDS	0	200	0	0
4212	OHV ADMINISTRATION	0	0	0	0
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	3,724,884	3,731,382
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,539,656	1,526,009	2,362,548	2,412,803
5200	WORKERS COMPENSATION	27,126	30,535	42,707	43,484
5300	RETIREMENT	414,921	403,995	638,739	649,187
5400	PERSONNEL ASSESSMENT	4,315	4,335	11,367	11,367
5420	COLLECTIVE BARGAINING ASSESSMENT	78	66	87	86
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	838	838
5500	GROUP INSURANCE	168,946	200,376	380,544	362,112
5700	PAYROLL ASSESSMENT	799	809	3,433	3,433
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,733	48,525	61,191	60,317
5800	UNEMPLOYMENT COMPENSATION	975	0	586	1,210
5810	OVERTIME PAY	2,499	0	0	0
5840	MEDICARE	21,982	22,124	34,259	34,989
5904	VACANCY SAVINGS	0	0	-34,821	-35,350
5930	LONGEVITY PAY	13,311	0	16,900	19,150
TOTAL FOR CATEGORY 01		2,243,364	2,237,797	3,518,378	3,563,626
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,065	5,187	11,114	6,420
6130	PUBLIC TRANS OUT-OF-STATE	42	511	511	534
6140	PERSONAL VEHICLE OUT-OF-STATE	90	339	492	492
6150	COMM AIR TRANS OUT-OF-STATE	1,498	1,254	1,852	2,570
TOTAL FOR CATEGORY 02		3,695	7,291	13,969	10,016
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	595	2,718	2,718	2,718
6210	FS DAILY RENTAL IN-STATE	0	194	194	194
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	339	339	339

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
6250	COMM AIR TRANS IN-STATE	395	870	870	870
	TOTAL FOR CATEGORY 03	1,154	4,121	4,121	4,121
04	OPERATING				
7020	OPERATING SUPPLIES	476	765	1,692	1,692
7023	OPERATING SUPPLIES-C	334	392	1,131	1,131
7027	OPERATING SUPPLIES-G	313	453	1,361	1,361
7030	FREIGHT CHARGES	6	32	32	32
7043	PRINTING AND COPYING - B	435	121	310	310
7050	EMPLOYEE BOND INSURANCE	59	59	86	86
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	911	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,562	2,590	2,584
705B	B&G - PROP. & CONT. INSURANCE	0	911	1,315	1,315
7060	CONTRACTS	12	305	305	305
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,198	0	0
7080	LEGAL AND COURT	250	4,200	4,200	4,200
7100	STATE OWNED BLDG RENT-B&G	27,061	27,061	52,106	52,106
7222	DATA PROCESSING SUPPLIES	0	2,251	2,251	2,251
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	2	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	3,807	4,927	1,187	1,187
7291	CELL PHONE/PAGER CHARGES	1,072	1,852	1,852	1,852
7296	EITS LONG DISTANCE CHARGES	0	752	0	0
7302	REGISTRATION FEES	0	2,400	2,800	2,800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	13	26	26	26
7460	EQUIPMENT PURCHASES < \$1,000	276	1,701	855	855
7980	OPERATING LEASE PAYMENTS	1,408	1,633	1,408	1,408
	TOTAL FOR CATEGORY 04	39,001	53,751	75,657	75,651
22	AB510 ONE-SHOT FY24-25				
7000	OPERATING	0	23,422	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	208	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,313	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,619	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15,401	0	0	0
	TOTAL FOR CATEGORY 22	20,541	23,422	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,399	2,936	1,499	1,499
7460	EQUIPMENT PURCHASES < \$1,000	0	0	996	1,036
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,514	9,174	15,209	15,209

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	6,786	6,771	17,836	17,094
7556	EITS SECURITY ASSESSMENT	2,384	2,380	4,781	4,771
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	17,026	17,026
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	40,126	6,047
TOTAL FOR CATEGORY 26		19,083	21,261	97,473	62,682
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,188	1,188
7302	REGISTRATION FEES	0	3,050	0	0
7320	INSTRUCTIONAL SUPPLIES	0	611	0	0
TOTAL FOR CATEGORY 30		0	3,661	1,188	1,188
40	OHV				
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 40		0	0	0	0
85	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	200	0	0
TOTAL FOR CATEGORY 85		0	200	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	109	109	0	0
TOTAL FOR CATEGORY 87		109	109	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,553	14,098	14,098	14,098
TOTAL FOR CATEGORY 88		10,553	14,098	14,098	14,098
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	3,724,884	3,731,382

Section A1: Line Item Detail by GL

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

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	2,272,059	2,342,089	2,830,941	2,872,281
2510	REVERSIONS	-40,145	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0
2512	BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0
4203	PRIOR YEAR REFUNDS	0	200	0	0
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,337,500	2,365,711	2,830,941	2,872,281
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,539,656	1,526,009	1,905,206	1,938,561
5200	WORKERS COMPENSATION	27,126	30,535	29,997	30,192
5300	RETIREMENT	414,921	403,995	496,626	502,873
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	78	66	66	66
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	168,946	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	809	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,733	48,525	60,584	61,644
5800	UNEMPLOYMENT COMPENSATION	975	0	0	0
5810	OVERTIME PAY	2,499	0	0	0
5840	MEDICARE	21,982	22,124	27,628	28,111
5930	LONGEVITY PAY	13,311	0	0	0
TOTAL FOR CATEGORY 01		2,243,364	2,237,797	2,726,650	2,767,990
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,065	5,187	5,187	5,187
6130	PUBLIC TRANS OUT-OF-STATE	42	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	90	339	339	339
6150	COMM AIR TRANS OUT-OF-STATE	1,498	1,254	1,254	1,254
TOTAL FOR CATEGORY 02		3,695	7,291	7,291	7,291
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	595	2,718	2,718	2,718
6210	FS DAILY RENTAL IN-STATE	0	194	194	194
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	339	339	339
6250	COMM AIR TRANS IN-STATE	395	870	870	870

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 03	1,154	4,121	4,121	4,121
04	OPERATING				
7020	OPERATING SUPPLIES	476	765	765	765
7023	OPERATING SUPPLIES-C	334	392	392	392
7027	OPERATING SUPPLIES-G	313	453	453	453
7030	FREIGHT CHARGES	6	32	32	32
7043	PRINTING AND COPYING - B	435	121	121	121
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	911	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,562	2,561	2,561
705B	B&G - PROP. & CONT. INSURANCE	0	911	911	911
7060	CONTRACTS	12	305	305	305
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,198	1,198	1,198
7080	LEGAL AND COURT	250	4,200	4,200	4,200
7100	STATE OWNED BLDG RENT-B&G	27,061	27,061	27,061	27,061
7222	DATA PROCESSING SUPPLIES	0	2,251	2,251	2,251
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	2	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	3,807	4,927	4,927	4,927
7291	CELL PHONE/PAGER CHARGES	1,072	1,852	1,852	1,852
7296	EITS LONG DISTANCE CHARGES	0	752	752	752
7302	REGISTRATION FEES	0	2,400	2,400	2,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	13	26	26	26
7460	EQUIPMENT PURCHASES < \$1,000	276	1,701	1,701	1,701
7980	OPERATING LEASE PAYMENTS	1,408	1,633	1,633	1,633
	TOTAL FOR CATEGORY 04	39,001	53,751	53,750	53,750
22	AB510 ONE-SHOT FY24-25				
7000	OPERATING	0	23,422	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	208	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,313	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,619	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15,401	0	0	0
	TOTAL FOR CATEGORY 22	20,541	23,422	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,399	2,936	2,936	2,936
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,514	9,174	9,174	9,174
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380

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
	TOTAL FOR CATEGORY 26	19,083	21,261	21,261	21,261
30	TRAINING				
7302	REGISTRATION FEES	0	3,050	3,050	3,050
7320	INSTRUCTIONAL SUPPLIES	0	611	611	611
	TOTAL FOR CATEGORY 30	0	3,661	3,661	3,661
85	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	200	0	0
	TOTAL FOR CATEGORY 85	0	200	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	109	109	109	109
	TOTAL FOR CATEGORY 87	109	109	109	109
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,553	14,098	14,098	14,098
	TOTAL FOR CATEGORY 88	10,553	14,098	14,098	14,098
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,337,500	2,365,711	2,830,941	2,872,281
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	42,026	41,504
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,026	41,504
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	3,480	3,480
5700	PAYROLL ASSESSMENT	0	0	1,551	1,551
	TOTAL FOR CATEGORY 01	0	0	5,031	5,031
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-780	-785
705B	B&G - PROP. & CONT. INSURANCE	0	0	376	376
7100	STATE OWNED BLDG RENT-B&G	0	0	25,045	25,045
7289	EITS PHONE LINE AND VOICEMAIL	0	0	30	30
	TOTAL FOR CATEGORY 04	0	0	24,671	24,666
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,035	6,035
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,491	4,981

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
7556	EITS SECURITY ASSESSMENT	0	0	907	900
	TOTAL FOR CATEGORY 26	0	0	12,433	11,916
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-109	-109
	TOTAL FOR CATEGORY 87	0	0	-109	-109
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,026	41,504
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-24,054	-26,487
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-24,054	-26,487
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	21	20
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5904	VACANCY SAVINGS	0	0	-34,821	-35,350
5930	LONGEVITY PAY	0	0	15,175	17,225
	TOTAL FOR CATEGORY 01	0	0	-20,648	-19,128
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,927	1,233
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	23
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	153	153
6150	COMM AIR TRANS OUT-OF-STATE	0	0	598	1,316
	TOTAL FOR CATEGORY 02	0	0	6,678	2,725
04	OPERATING				
7043	PRINTING AND COPYING - B	0	0	189	189
705B	B&G - PROP. & CONT. INSURANCE	0	0	28	28
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,198	-1,198
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,770	-3,770
7296	EITS LONG DISTANCE CHARGES	0	0	-752	-752
7302	REGISTRATION FEES	0	0	400	400
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-846	-846
7980	OPERATING LEASE PAYMENTS	0	0	-225	-225
	TOTAL FOR CATEGORY 04	0	0	-6,174	-6,174
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,437	-1,437

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	0	0	-1,437	-1,437
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,188	1,188
7302	REGISTRATION FEES	0	0	-3,050	-3,050
7320	INSTRUCTIONAL SUPPLIES	0	0	-611	-611
	TOTAL FOR CATEGORY 30	0	0	-2,473	-2,473
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-24,054	-26,487
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	79,775	66,223
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	79,775	66,223
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-14,003	-14,039
5200	WORKERS COMPENSATION	0	0	-474	-486
5300	RETIREMENT	0	0	43,500	44,107
5430	LABOR RELATIONS ASSESSMENT	0	0	838	838
5500	GROUP INSURANCE	0	0	61,248	48,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,602	-13,534
5800	UNEMPLOYMENT COMPENSATION	0	0	471	963
5840	MEDICARE	0	0	-203	-202
	TOTAL FOR CATEGORY 01	0	0	79,775	66,223
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	79,775	66,223
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	39,958	24,109
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,958	24,109
	EXPENDITURE				
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	996	1,036
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	17,026	17,026
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,936	6,047
	TOTAL FOR CATEGORY 26	0	0	39,958	24,109
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,958	24,109

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
E900	TRANSFERS FROM CENTRAL SERVICES TO RESEARCH MGMT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,202,876	1,192,737
4212	OHV ADMINISTRATION	0	0	420,107	428,153
TOTAL REVENUES FOR DECISION UNIT E900		0	0	1,622,983	1,620,890
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	903,367	935,762
5200	WORKERS COMPENSATION	0	0	24,974	26,182
5300	RETIREMENT	0	0	195,075	202,194
5400	PERSONNEL ASSESSMENT	0	0	6,749	6,749
5500	GROUP INSURANCE	0	0	225,948	215,004
5700	PAYROLL ASSESSMENT	0	0	2,038	2,038
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,400	23,395
5800	UNEMPLOYMENT COMPENSATION	0	0	222	470
5840	MEDICARE	0	0	13,100	13,568
5930	LONGEVITY PAY	0	0	1,725	1,925
TOTAL FOR CATEGORY 01		0	0	1,396,598	1,427,287
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	927	927
7023	OPERATING SUPPLIES-C	0	0	739	739
7027	OPERATING SUPPLIES-G	0	0	908	908
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	1,538	1,535
TOTAL FOR CATEGORY 04		0	0	4,163	4,160
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,590	10,150
7556	EITS SECURITY ASSESSMENT	0	0	2,839	2,833
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	34,561	0
TOTAL FOR CATEGORY 26		0	0	47,990	12,983
40	OHV				
7020	OPERATING SUPPLIES	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	85	85
7060	CONTRACTS	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048

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
7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
TOTAL FOR CATEGORY 40		0	0	174,232	176,460
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	1,622,983	1,620,890
TOTAL REVENUES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	4,591,629	4,598,520
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	4,591,629	4,598,520

Section B1: Summary by GL

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

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	2,272,059	2,342,089	4,171,522	4,170,367
2510	REVERSIONS	-40,145	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0
2512	BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0
4203	PRIOR YEAR REFUNDS	0	200	0	0
4212	OHV ADMINISTRATION	0	0	420,107	428,153
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	4,591,629	4,598,520
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,539,656	1,526,009	2,794,570	2,860,284
5200	WORKERS COMPENSATION	27,126	30,535	54,497	55,888
5300	RETIREMENT	414,921	403,995	735,201	749,174
5400	PERSONNEL ASSESSMENT	4,315	4,335	14,564	14,564
5420	COLLECTIVE BARGAINING ASSESSMENT	78	66	87	86
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	838	838
5500	GROUP INSURANCE	168,946	200,376	487,572	463,956
5700	PAYROLL ASSESSMENT	799	809	4,398	4,398
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,733	48,525	72,382	71,505
5800	UNEMPLOYMENT COMPENSATION	975	0	693	1,433
5810	OVERTIME PAY	2,499	0	0	0
5840	MEDICARE	21,982	22,124	40,525	41,477
5904	VACANCY SAVINGS	0	0	-34,821	-35,350
5930	LONGEVITY PAY	13,311	0	16,900	19,150
TOTAL FOR CATEGORY 01		2,243,364	2,237,797	4,187,406	4,247,403
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,065	5,187	11,114	6,420
6130	PUBLIC TRANS OUT-OF-STATE	42	511	511	534
6140	PERSONAL VEHICLE OUT-OF-STATE	90	339	492	492
6150	COMM AIR TRANS OUT-OF-STATE	1,498	1,254	1,852	2,570
TOTAL FOR CATEGORY 02		3,695	7,291	13,969	10,016
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	595	2,718	2,718	2,718
6210	FS DAILY RENTAL IN-STATE	0	194	194	194
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	339	339	339

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	395	870	870	870
	TOTAL FOR CATEGORY 03	1,154	4,121	4,121	4,121
04	OPERATING				
7020	OPERATING SUPPLIES	476	765	1,692	1,692
7023	OPERATING SUPPLIES-C	334	392	1,131	1,131
7027	OPERATING SUPPLIES-G	313	453	1,361	1,361
7030	FREIGHT CHARGES	6	32	32	32
7043	PRINTING AND COPYING - B	435	121	310	310
7050	EMPLOYEE BOND INSURANCE	59	59	110	110
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	911	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,562	3,319	3,311
705B	B&G - PROP. & CONT. INSURANCE	0	911	1,315	1,315
7060	CONTRACTS	12	305	305	305
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,198	0	0
7080	LEGAL AND COURT	250	4,200	4,200	4,200
7100	STATE OWNED BLDG RENT-B&G	27,061	27,061	52,106	52,106
7222	DATA PROCESSING SUPPLIES	0	2,251	2,251	2,251
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	2	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	3,807	4,927	1,187	1,187
7291	CELL PHONE/PAGER CHARGES	1,072	1,852	1,852	1,852
7296	EITS LONG DISTANCE CHARGES	0	752	0	0
7302	REGISTRATION FEES	0	2,400	2,800	2,800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	13	26	26	26
7460	EQUIPMENT PURCHASES < \$1,000	276	1,701	855	855
7980	OPERATING LEASE PAYMENTS	1,408	1,633	1,408	1,408
	TOTAL FOR CATEGORY 04	39,001	53,751	76,410	76,402
22	AB510 ONE-SHOT FY24-25				
7000	OPERATING	0	23,422	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	208	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,313	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,619	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15,401	0	0	0
	TOTAL FOR CATEGORY 22	20,541	23,422	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,399	2,936	1,499	1,499
7460	EQUIPMENT PURCHASES < \$1,000	0	0	996	1,036
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,514	9,174	15,209	15,209

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	22,852	21,902
7556	EITS SECURITY ASSESSMENT	2,384	2,380	6,126	6,113
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	17,026	17,026
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	56,497	6,047
TOTAL FOR CATEGORY 26		19,083	21,261	120,205	68,832
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,188	1,188
7302	REGISTRATION FEES	0	3,050	0	0
7320	INSTRUCTIONAL SUPPLIES	0	611	0	0
TOTAL FOR CATEGORY 30		0	3,661	1,188	1,188
40	OHV				
7020	OPERATING SUPPLIES	0	0	1,283	1,283
7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	85	85
7060	CONTRACTS	0	0	159,125	161,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,785	5,785
7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048
7285	POSTAGE - STATE MAILROOM	0	0	2,352	2,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,149	1,149
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
TOTAL FOR CATEGORY 40		0	0	174,232	176,460
85	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	200	0	0
TOTAL FOR CATEGORY 85		0	200	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	109	109	0	0
TOTAL FOR CATEGORY 87		109	109	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,553	14,098	14,098	14,098
TOTAL FOR CATEGORY 88		10,553	14,098	14,098	14,098
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742		2,337,500	2,365,711	4,591,629	4,598,520

**DEPARTMENT OF MOTOR VEHICLES - RESEARCH PROJECT MANAGEMENT DIVISION
SFY 24 BA 4742 FUND MAP**

BA 4742 FY 2026 Roll Up				Budget Amendment A253534742	FY26 Total
	2507 Highway Fund Authorization	4212 OHV Administration	Gov Rec G01	HWY Fund FY26	
REVENUE GENERAL LEDGERS					
2507 - Highway Fund Authorization	4,171,522	-	4,171,522	(446,638)	3,724,884
4212 - OHV Administration	-	420,107	420,107	(420,107)	-
TOTAL REVENUE	4,171,522	420,107	4,591,629	(866,745)	3,724,884
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses	3,941,531	245,875	4,187,406	(669,028)	3,518,378
Category 02 - Out-of-State Travel	13,969	-	13,969		13,969
Category 03 - In-State Travel	4,121	-	4,121		4,121
Category 04 - Operating Expenses	76,410	-	76,410	(753)	75,657
Category 26 - Information Services	120,205	-	120,205	(22,732)	97,473
Category 30 - Training	1,188	-	1,188		1,188
Category 40 - OHV	-	174,232	174,232	(174,232)	-
Category 87 - Purchasing Assessment	-	-	-		-
Category 88 - State Cost Allocation	14,098	-	14,098		14,098
TOTAL EXPENDITURES	4,171,522	420,107	4,591,629	(866,745)	3,724,884
*DIFFERENCE	-	-	-		

Cap
Difference

**DEPARTMENT OF MOTOR VEHICLES - RESEARCH PROJECT MANAGEMENT DIVISION
SFY 24 BA 4742 FUND MAP**

BA 4742 FY 2027 Roll Up				Budget Amendment A253534742	FY27 Total
	2507	4212	Gov Rec G01		
REVENUE GENERAL LEDGERS	Highway Fund Authorization	OHV Administration		HWY Fund FY26	
2507 - Highway Fund Authorization	4,170,367	-	4,170,367	(438,985)	3,731,382
4212 - OHV Administration	-	428,153	428,153	(428,153)	-
TOTAL REVENUE	4,170,367	428,153	4,598,520	(867,138)	3,731,382
EXPENDITURE CATEGORIES					
Category 01 - Personnel Expenses	3,995,710	251,693	4,247,403	(683,777)	3,563,626
Category 02 - Out-of-State Travel	10,016	-	10,016		10,016
Category 03 - In-State Travel	4,121	-	4,121		4,121
Category 04 - Operating Expenses	76,402	-	76,402	(751)	75,651
Category 26 - Information Services	68,832	-	68,832	(6,150)	62,682
Category 30 - Training	1,188	-	1,188		1,188
Category 40 - OHV	-	176,460	176,460	(176,460)	-
Category 87 - Purchasing Assessment	-	-	-		-
Category 88 - State Cost Allocation	14,098	-	14,098		14,098
TOTAL EXPENDITURES	4,170,367	428,153	4,598,520	(867,138)	3,731,382
*DIFFERENCE	-	-	-		

Cap
Difference

Budget Account Line Items

Date: 2/26/25 7:20 AM

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

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

Version: W03 BUDGET AMENDMENT G01

Decision Unit: E905 Correction Transfer of 9 PCNS from 4742 to 4735

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E905	00	2507	HIGHWAY FUND AUTHORIZATION	0	0	-446,638	-438,985	- None -
E905	00	4212	OHV ADMINISTRATION	0	0	-420,107	-428,153	- None -
						-866,745	-867,138	
E905	01	5100	SALARIES	0	0	-432,022	-447,481	PAYROLL
E905	01	5200	WORKERS COMPENSATION	0	0	-11,790	-12,404	PAYROLL
E905	01	5300	RETIREMENT	0	0	-96,462	-99,987	PAYROLL
E905	01	5400	PERSONNEL ASSESSMENT	0	0	-3,197	-3,197	PAYROLL
E905	01	5500	GROUP INSURANCE	0	0	-107,028	-101,844	PAYROLL
E905	01	5700	PAYROLL ASSESSMENT	0	0	-965	-965	PAYROLL
E905	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	-11,191	-11,188	PAYROLL
E905	01	5800	UNEMPLOYMENT COMPENSATION	0	0	-107	-223	PAYROLL
E905	01	5840	MEDICARE	0	0	-6,266	-6,488	PAYROLL
E905	04	7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24	PAYROLL
E905	04	7054	AG TORT CLAIM ASSESSMENT	0	0	-729	-727	PAYROLL
E905	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-5,016	-4,808	PAYROLL
E905	26	7556	EITS SECURITY ASSESSMENT	0	0	-1,345	-1,342	PAYROLL
E905	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,371	0	EQUIPMENT
E905	40	7020	OPERATING SUPPLIES	0	0	-1,283	-1,283	- None -
E905	40	7040	NON-STATE PRINTING SERVICES	0	0	-2,805	-2,805	- None -
E905	40	7043	PRINTING AND COPYING - B	0	0	-85	-85	- None -
E905	40	7060	CONTRACTS	0	0	-159,125	-161,353	VENDOR SERVICES
E905	40	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,785	-5,785	VENDOR SERVICES
E905	40	7222	DATA PROCESSING SUPPLIES	0	0	-1,048	-1,048	- None -
E905	40	7285	POSTAGE - STATE MAILROOM	0	0	-2,352	-2,352	- None -
E905	40	7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,149	-1,149	OCIO
E905	40	7460	EQUIPMENT PURCHASES < \$1,000	0	0	-600	-600	EQUIPMENT
						-866,745	-867,138	

**State of Nevada
Budget Account Positions**

2/26/25 8:15 AM

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

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

Version: W03 BUDGET AMENDMENT G01

View: Basic

Decision Unit: E905 Correction Transfer of 9 PCNS from 4742 to 4735

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
E905	CC5597	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	CC5693	OHV OFF HIGHWAY VEHICLES	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	10	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	CC5694	OHV OFF HIGHWAY VEHICLES	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	2	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	CC7046	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	2	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	CC7049	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	CC7052	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	CC7090	DI-D DATA INTEGRITY - DAYS	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	2	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	DN5560	OHV OFF HIGHWAY VEHICLES	11423	DMV SERVICES TECHNICIAN 4	Exis. Transfer Out	29	4	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028
E905	SA7058	CC CALL CENTER	11425	DMV SERVICES TECHNICIAN 2	Exis. Transfer Out	25	1	0	0.00	0.00	-1.00	-1.00	1	2023	6	2028

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: February 11, 2025

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

Through: Vince Young-Brown, Executive Branch Budget Officer

From: Bethany Musselman, Administrative Services Division Administrator
Bethany Musselman

Subject: 2026-2027 Biennium Budget Amendment Request

*Budget Amendment
Approved
for
Curt Stalund*

The Department of Motor Vehicles requests consideration for the following adjustment to decision unit E900 moving positions from budget account 4741 to budget account 4742:

The following positions should be transferred to budget account 4735, and not to budget account 4742: CC5597, CC7046, CC7049, CC7052, SA7058, CC7090, CC5694, DN5560 and CC5693.

The overall fiscal impact to the Highway Fund will net to zero when this decision unit is adjusted.