



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 8, 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 #29

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: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A254543243	3243	This budget amendment is requesting to add decision unit E282 to implement statewide managed care.	3,913,202	0	15,449,668	-13,735,702	0	-54,126,714
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A254773762	3762	The purpose of this budget amendment is to eliminate a transfer decision unit from Tonopah Conservation Camp that was done in error.	-3,568,354	0	0	-3,653,261	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A254913717	3717	This budget amendment eliminates one position at NNCC due to the position being legislatively eliminated in a previous biennium. This budget amendment aligns positions legislatively approved in past biennia.	-1,843,080	0	0	-1,889,486	0	0

Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A253723738	3738	This budget amendment eliminates the transfer of one Correctional Sergeant from Warm Springs Correctional Center (WSCC) to SDCC as WSCC is a closed facility and is not expected to open in the 2026 - 2027 biennia. This budget amendment eliminates the E930 transfer that transferred the position from WSCC to SDCC. Additionally, this budget amendment decreases the original three shift Correctional Emergency Response Team (CERT) Team request in the Governors Recommended budget from 49 positions to 34 positions at Southern Desert Correctional Center (SDCC) to reduce the CERT Team to two operational shifts.	-1,079,743	0	0	-1,732,164	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A255353759	3759	This budget amendment eliminates one transfer decision unit from Humboldt Conservation Camp and one transfer decision unit from Warm Springs Correctional Center. Positions included in these decision units were eliminated in a prior legislative session. The budget amendment also adds one Correctional Lieutenant and one Correctional Sergeant.	-734,963	0	0	-771,560	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A255333741	3741	This budget amendment corrects full-time equivalent positions that were included in the Governor Recommend Base decision unit that were eliminated in a prior legislative session.	13,668	0	0	13,666	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A255423754	3754	This budget amendment eliminates six positions at the Tonopah Conservation Camp due to them being legislatively eliminated in a previous biennium. This adjustment reduces positions to zero as the Tonopah Conservation Camp is now operating in mothball status with no legislatively approved positions.	6,832	0	0	6,834	0	0
Total for this Batch			-3,292,438	0	15,449,668	-21,761,673	0	-54,126,714

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

Amendment Number: A254543243

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/04/25	101	410	3243	NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
E282	2501	APPROPRIATION CONTROL	0	3,913,202	3,913,202	0	(13,735,702)	(13,735,702)
E282	3501	FED TITLE XXI RECEIPTS	0	194,284	194,284	0	(680,303)	(680,303)
E282	3511	FED TITLE XIX RECEIPTS	0	15,255,384	15,255,384	0	(53,446,411)	(53,446,411)
Total Revenue				<u>19,362,870</u>			<u>(67,862,416)</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
E282	11	CHIP TO MEDICAID	7419	0	2,686,731	2,686,731	0	5,339,256	5,339,256
E282	11	CHIP TO MEDICAID	7429	0	(2,416,640)	(2,416,640)	0	(6,285,864)	(6,285,864)
E282	12	TANF/CHAP	7419	0	63,731,276	63,731,276	0	126,651,166	126,651,166
E282	12	TANF/CHAP	7429	0	(57,324,507)	(57,324,507)	0	(149,105,421)	(149,105,421)
E282	13	EXPANDED MEDICAID	7419	0	126,193,963	126,193,963	0	250,781,304	250,781,304
E282	13	EXPANDED MEDICAID	7429	0	(113,507,953)	(113,507,953)	0	(295,242,857)	(295,242,857)
Total Category Expenditure					<u>19,362,870</u>			<u>(67,862,416)</u>	

Remarks This budget amendment is requesting to add decision unit E282 to implement statewide managed care.

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
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3243 - NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX
Budget Amendment A254543243
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Medicaid account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Social Services and the Nevada Health Authority, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

Purpose of Work Program

This budget amendment is requesting to add decision unit E282 to implement statewide managed care.

Justification

To the extent that money is available, Section 30 of Senate Bill 420 from the 81st Legislative Session required the state to establish a statewide managed care program covering all populations except the Aged, Blind, and Disabled population. The state must conduct a statewide procurement process to identify and contract with managed care organizations to serve Nevada's Medicaid recipients. In addition, the state must include a state-directed payment arrangement to require Medicaid managed care organizations to reimburse critical access hospitals and their affiliated federally-qualified health centers or rural health clinics at a rate equal to or higher than the fee-for-service reimbursement rate. The effective date for this program is January 1, 2026, but the bill allowed procurement and preparatory tasks to occur prior to that date.

Expected Benefits to be Realized

The expected benefits to be realized is that it will create \$9,822,500 in General Fund savings.

Explanation of Projections and Documentation

G01 NEBS 210 before
G02 NEBS 210 after
NEBS 225
FY26-27 Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFFP's inability to include the fiscal impact of implementing statewide managed care.

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391						
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306						
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236						
12	7000	OPERATING	0	0						
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934						
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193						
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273						
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826						
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575						
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258						
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398						
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888						
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645						
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750						
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060						
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518						
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603						
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993						
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452						
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324						
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425						
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78						
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321						
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289						
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578						
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943						
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099						
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312						
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461						
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850						
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731						
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416						
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923						
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799						
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962						
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167						
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105						
13	7000	OPERATING	0	0						
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-						
			1,027,904,539	1,042,490,276						
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966						
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017						
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128						
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503						
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984						
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609						
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207						
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908						
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175						
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937						
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039						
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411						
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848						

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260
13	8730	WORK TRAINING PROGRAM	99,515	100,927
14	7000	OPERATING	0	35,076,644
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473								
14	7650	REFUNDS	236,118	236,118								
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220								
15	7000	OPERATING	0	0								
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604	44,115	44,115	-1,794,687	-1,794,687				
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060	2,915	2,915	-118,579	-118,579				
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016	20,031	20,032	-814,919	-814,919				
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952	1,485	1,484	-60,406	-60,406				
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471	1,028	1,028	-41,798	-41,798				
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809	39,999	39,999	-1,627,257	-1,627,257				
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986	8,091	8,092	-329,170	-329,170				
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958	177,223	177,223	-7,209,782	-7,209,782				
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	5,328	5,327	-216,715	-216,715				
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610	11,136	11,136	-453,060	-453,060				
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505	3,897	3,897	-158,551	-158,551				
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756	2,461	2,461	-100,121	-100,121				
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608	57,315	57,315	-2,331,687	-2,331,687				
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964	736	736	-29,954	-29,954				
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551	9,544	9,544	-388,258	-388,258				
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806	57,015	57,014	-2,319,470	-2,319,470				
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203	99,751	99,751	-4,058,086	-4,058,086				
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663								
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874								
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487	38,571	38,571	-1,569,160	-1,569,160				
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545	37,912	37,911	-1,542,304	-1,542,304				
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826	1,907	1,906	-77,562	-77,562				
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328	378,595	378,594	-15,401,976	-15,401,976				
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663	9,888	9,889	-402,266	-402,266				
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006	2,460	2,460	-100,094	-100,094				
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779	114,962	114,962	-4,676,862	-4,676,862				
15	7430	PROFESSIONAL SERVICES	566,183	577,561	4,093	4,094	-166,540	-166,540				
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049	3,421	3,421	-139,191	-139,191				
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322	4,387	4,387	-178,474	-178,474				
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517	2,625	2,625	-106,789	-106,789				
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104	4,212	4,213	-171,373	-171,373				
15	7435	PROFESSIONAL SERVICES-E	544	564	4	4	-159	-159				
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933	543	542	-22,073	-22,073				
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730	6,446	6,445	-262,214	-262,214				
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274	26,209	26,209	-1,066,239	-1,066,239				
15	7442	NEW COMMUNITY HEALTH WORKER	96	252								
15	8730	WORK TRAINING PROGRAM	10,337	10,401	75	75	-3,067	-3,067				
17	7000	OPERATING	0	0								
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097	126,392	223,761	4,463,560	4,463,560				
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336	132	235	4,677	4,677				
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649	685,620	1,213,813	24,212,999	24,212,999				
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025	17,938	31,756	633,475	633,475				
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679	15,677	27,753	553,613	553,613				
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771	9,655	17,094	340,994	340,994				
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545	1,245	2,203	43,935	43,935				
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612	35,283	62,466	1,246,054	1,246,054				
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	4,282	7,579	151,192	151,192				
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216	8,645	15,306	305,307	305,307				

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783						
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758						
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207						
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668						
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409						
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451						
19	7430	PROFESSIONAL SERVICES	502,866	504,781						
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977						
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621						
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998						
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947						
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768						
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133						
20	7000	OPERATING	63,061	63,061						
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167						
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879						
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000						
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789						
28	7000	OPERATING	0	5,594,710						
28	7079	GOODS/MATERIALS CONTRACTS	0	0						
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909						
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502						
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632						
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487						
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040						
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479						
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402						
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958						
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153						
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152	-6,152	-6,152				
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945						
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490						
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740				-3,940,517	-7,954,740	
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682						
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525						
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683	-6,597,365					
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245						
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703						
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883						
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058						
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785						
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113						
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182						
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690						
28	8741	SUBSIDY TO INDIVIDUALS	0	0						
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292						
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213						
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050						
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722						
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63						
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380						
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435						

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146										
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
Total Expenditures			7,537,652,357	7,705,548,620	-6,152	-6,603,517	2,584,325	3,667,444	1,712,746	1,712,746	-3,940,517	-7,954,740	0.00	0.00

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391								
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306								
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236								
12	7000	OPERATING	0	0								
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934								
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193								
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273								
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826								
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575								
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258								
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398								
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888	-251,798	-12,745	2,917,679	5,192,589			-5,467,216	
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645								
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750								
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060								
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518								
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603								
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993								
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452								
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-1,425,962	-3,190	37,935,039	67,512,932	-19,706,071	-20,690,217	-71,083,573	
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425								
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78								
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321								
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289								
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578								
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943								
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099								
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312								
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461								
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850								
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731								
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416								
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923								
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799								
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962								
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167								
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105								
13	7000	OPERATING	0	0								
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-								
			1,027,904,539	1,042,490,276								
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966								
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017								
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128								
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503								
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984								
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609								
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207								
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908	-985,401	-49,875	811,638	1,441,031			-1,449,877	
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175								
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937								
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039								
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411								
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848								

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092								
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422								
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-4,838,842	-10,822	69,301,035	123,041,249	-33,584,312	-34,140,435	-123,796,618	
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760								
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379								
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295								
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032								
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638								
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392								
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744								
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253								
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234								
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506								
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772								
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301								
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307								
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630								
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260								
13	8730	WORK TRAINING PROGRAM	99,515	100,927								
14	7000	OPERATING	0	35,076,644								
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079								
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211								
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989								
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183								
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521								
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260								
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064								
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095								
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947	-868,965	-43,982						
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307								
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041								
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202								
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427								
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700								
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247								
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921								
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110								
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728								
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970								
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759								
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262								
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817								
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398								
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144								
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259								
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676								
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558								
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879								
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837								
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021								
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586								
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626								

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473						
14	7650	REFUNDS	236,118	236,118						
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220						
15	7000	OPERATING	0	0						
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604						
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060						
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016						
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952						
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471						
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809						
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986						
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958						
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	-56,680			-2,869		
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610						
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505						
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756						
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608						
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964						
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551						
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806						
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203						
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663						
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874						
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487						
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545						
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826						
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328						
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663						
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006						
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779						
15	7430	PROFESSIONAL SERVICES	566,183	577,561						
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049						
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322						
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517						
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104						
15	7435	PROFESSIONAL SERVICES-E	544	564						
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933						
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730						
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274						
15	7442	NEW COMMUNITY HEALTH WORKER	96	252						
15	8730	WORK TRAINING PROGRAM	10,337	10,401						
17	7000	OPERATING	0	0						
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097						
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336						
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649						
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025						
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679						
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771						
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545						
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612						
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	-58,069			-2,939		
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216						

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399								
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419								
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869								
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460								
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248								
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980								
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451								
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217								
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532								
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971								
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439								
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064								
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332								
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271								
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271								
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822								
17	7430	PROFESSIONAL SERVICES	11,736	15,855								
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971								
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956								
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129								
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069								
17	7435	PROFESSIONAL SERVICES-E	14	22								
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296								
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678								
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070								
17	7442	NEW COMMUNITY HEALTH WORKER	49	126								
17	7650	REFUNDS	25,472,146	26,842,139								
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112								
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428								
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609								
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599								
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142								
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797								
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002								
18	7432	PROFESSIONAL SERVICES-B	0	0								
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342								
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597								
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907								
19	7000	OPERATING	0	-137,610								
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399								
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181								
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213								
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401								
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539								
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456								
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490								
19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638								
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414								
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304								
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481								
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652								
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602								

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783							
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758							
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207							
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668							
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409							
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451							
19	7430	PROFESSIONAL SERVICES	502,866	504,781							
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977							
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621							
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998							
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947							
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768							
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133							
20	7000	OPERATING	63,061	63,061							
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167							
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879							
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000							
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789							
28	7000	OPERATING	0	5,594,710							
28	7079	GOODS/MATERIALS CONTRACTS	0	0				7,007,865	7,208,700		
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909							
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502							
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632							
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487	-24,798,512						
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040							
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479							
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402							
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958							
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153							
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152							
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945							
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490							
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740							
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682							
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525							
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683							
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245							
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703							
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883							
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058							
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785							
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113							
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182							
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690							
28	8741	SUBSIDY TO INDIVIDUALS	0	0							
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292							
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213							
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050							
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722							
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63							
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380							
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435							

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146										
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
Total Expenditures			7,537,652,357	7,705,548,620	-24,798,512	-24,798,512	-8,485,717	-126,422	112,594,303	200,050,580	-46,898,787	-48,242,838	-204,344,355	-204,344,355

**STATE OF NEVADA BUDGET AMENDMENT
NEVADA HEALTH AUTHORITY
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE
NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX
B/A 3243 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount		
						ELEVENTH		TWELFTH		Dollar Change		Percent Change				
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2			
						BA # A254413243		BA # A254543243		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	1,264,419,608	1,321,121,779	-15,986,370	-30,214,533	3,913,202	-13,735,702	-74,245,354	-61,085,851	-5.9%	-4.6%	1,190,174,254	1,260,035,928			
3501	FED TITLE XXI RECEIPTS	39,638,802	39,677,197	-51,753	-496,367	194,284	-680,303	-966,217	426,953	-2.4%	1.1%	38,672,585	40,104,150			
3511	FED TITLE XIX RECEIPTS	5,085,010,057	5,172,117,862	31,195,475	36,326,281	15,255,384	-53,446,411	-	64,723,143	-2.5%	1.3%	4,957,470,659	5,236,841,005			
4103	COUNTY REIMBURSEMENTS	43,544,521	45,546,325	-629,826	-326,446			127,539,398								
4355	HIWA PREMIUMS	877	877					19,818,275	20,625,103	45.5%	45.3%	63,362,796	66,171,428			
4750	TRANS FROM IGT ACCOUNT	197,630,307	200,358,450					0	0	0.0%	0.0%	877	877			
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	25,472,146	26,842,139					0	0	0.0%	0.0%	197,630,307	200,358,450			
4752	TRANS FROM LTC PROVIDER TAX	52,882,580	54,524,418					0	0	0.0%	0.0%	25,472,146	26,842,139			
4753	TRANSFER FROM DRUG REBATES	438,577,147	450,960,120					0	0	0.0%	0.0%	52,882,580	54,524,418			
4756	TRANS FROM BA 3177	390,476,312	394,399,453					45,240,424	55,240,424	10.3%	12.2%	483,817,571	506,200,544			
	Total Revenues	7,537,652,357	7,705,548,620	14,527,526	5,288,935	19,362,870	-67,862,416	-	79,929,772	-1.8%	1.0%	7,399,960,087	7,785,478,392			
		EXPENDITURES														
Cat	G.L.#	Description														
09	8795	GRANTS	0	0					0	0	0.0%	0.0%	0	0		
11	7000	OPERATING	2,446,940	2,446,940	-71,947	-690,670					-71,947	-690,670	-2.9%	-28.2%	2,374,993	1,756,270
11	7400	CLIENT SERVICE PROVIDER PMTS	-519,543	-513,223					0	0	-0.0%	-0.0%	-519,543	-513,223		
11	7401	CLIENT SERVICE PROVIDER PMTS-A	1,001,642	1,006,137					0	0	0.0%	0.0%	1,001,642	1,006,137		
11	7402	CLIENT SERVICE PROVIDER PMTS-B	83,527	83,801					0	0	0.0%	0.0%	83,527	83,801		
11	7405	CLIENT SERVICE PROVIDER PMTS-E	395,375	396,671					0	0	0.0%	0.0%	395,375	396,671		
11	7406	CLIENT SERVICE PROVIDER PMTS-F	1,787,615	1,944,926					0	0	0.0%	0.0%	1,787,615	1,944,926		
11	7407	CLIENT SERVICE PROVIDER PMTS-G	1,701,631	1,789,223					0	0	0.0%	0.0%	1,701,631	1,789,223		
11	7408	CLIENT SERVICE PROVIDER PMTS-H	3,116,870	3,062,829					-97,317	303,429	-3.1%	9.9%	3,019,553	3,366,258		
11	7409	CLIENT SERVICE PROVIDER PMTS-I	310,963	311,983					0	0	0.0%	0.0%	310,963	311,983		
11	7410	CLIENT MEDICAL PROVIDER PMTS	521,278	547,925					0	0	0.0%	0.0%	521,278	547,925		
11	7411	CLIENT MEDICAL PROVIDER PMTS-A	19,981	20,046					0	0	0.0%	0.0%	19,981	20,046		
11	7414	CLIENT MEDICAL PROVIDER PMTS-D	143,427	150,760					0	0	0.0%	0.0%	143,427	150,760		
11	7416	CLIENT MEDICAL PROVIDER PMTS-F	81	82					0	0	0.0%	0.0%	81	82		
11	7419	CLIENT MEDICAL PROVIDER PMTS-I	35,002,756	34,824,419					2,686,731	5,339,256	3.6%	20.9%	36,252,376	42,102,139		
11	7421	CLIENT MATERIAL PROV PMTS-A	24,067	33,179					0	0	0.0%	0.0%	24,067	33,179		
11	7424	CLIENT MATERIAL PROV PMTS-D	54,402	54,581					0	0	0.0%	0.0%	54,402	54,581		
11	7425	CLIENT MATERIAL PROV PMTS-E	32,688	35,640					0	0	0.0%	0.0%	32,688	35,640		
11	7426	CLIENT MATERIAL PROV PMTS-F	16,858	16,913					0	0	0.0%	0.0%	16,858	16,913		
11	7428	CLIENT MATERIAL PROV PMTS-H	22,206	22,279					0	0	0.0%	0.0%	22,206	22,279		
11	7429	CLIENT MATERIAL PROV PMTS-I	176,151	177,890					-2,416,640	-6,285,864	-2,416,640	-6,285,864	-1371.9%	-3533.6%	-2,240,489	-6,107,974
11	7430	PROFESSIONAL SERVICES	419,563	420,939					0	0	0.0%	0.0%	419,563	420,939		
11	7432	PROFESSIONAL SERVICES-B	12,415	12,456					0	0	0.0%	0.0%	12,415	12,456		
11	7433	PROFESSIONAL SERVICES-C	19,045	19,107					0	0	0.0%	0.0%	19,045	19,107		

11	7434	PROFESSIONAL SERVICES-D	10,340	10,373				0	0	0.0%	0.0%	10,340	10,373
11	7435	PROFESSIONAL SERVICES-E	481	482				0	0	0.0%	0.0%	481	482
11	7436	PROFESSIONAL SERVICES-F	5,374	5,391				0	0	0.0%	0.0%	5,374	5,391
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306				0	0	0.0%	0.0%	57,118	57,306
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236				0	0	0.0%	0.0%	227,686	237,236
12	7000	OPERATING	0	0	-54,654,690	-97,527,322		-54,654,690	-97,527,322	100.0%	100.0%	-54,654,690	-97,527,322
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934				0	0	-0.0%	-0.0%	-32,082,353	-33,495,934
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193				0	0	0.0%	0.0%	21,408,473	22,290,193
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273				0	0	0.0%	0.0%	8,769,961	9,158,273
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826				0	0	0.0%	0.0%	8,453	8,826
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575				0	0	0.0%	0.0%	47,560,032	49,655,575
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258				0	0	0.0%	0.0%	26,305,892	28,153,258
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398				0	0	0.0%	0.0%	44,438,094	47,159,398
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888				-2,801,335	5,179,844	-4.3%	7.6%	62,783,286	73,019,732
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645				0	0	0.0%	0.0%	14,973,881	15,633,645
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750				0	0	0.0%	0.0%	32,458,112	34,438,750
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060				0	0	0.0%	0.0%	1,851,481	1,933,060
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518				0	0	0.0%	0.0%	4,732,020	4,940,518
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603				0	0	0.0%	0.0%	10,612,042	11,259,603
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993				0	0	0.0%	0.0%	67,039	69,993
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452				0	0	0.0%	0.0%	481,248	502,452
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	63,731,276	126,651,166	9,450,709	173,470,691	0.9%	16.2%	1,044,376,864	1,242,016,015	
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425				0	0	0.0%	0.0%	28,391,553	29,770,425
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78				0	0	0.0%	0.0%	74	78
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321				0	0	0.0%	0.0%	4,338,576	4,603,321
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289				0	0	0.0%	0.0%	315,393	329,289
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578				0	0	0.0%	0.0%	1,725,549	1,801,578
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943				0	0	0.0%	0.0%	5,233,583	5,552,943
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099	-57,324,507	-149,105,421	-57,324,507	149,105,421	-506.3%	-1261.3%	-46,002,277	-137,284,322	
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312				0	0	0.0%	0.0%	19,837,263	20,711,312
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461				0	0	0.0%	0.0%	1,350,937	1,410,461
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850				0	0	0.0%	0.0%	1,447,090	1,510,850
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731				0	0	0.0%	0.0%	1,501,570	1,567,731
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416				0	0	0.0%	0.0%	74,148	77,416
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923				0	0	0.0%	0.0%	2,401,127	2,506,923
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799				0	0	0.0%	0.0%	4,990,895	5,210,799
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962				0	0	0.0%	0.0%	18,268,735	19,135,962
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167				0	0	-0.0%	-0.0%	-10,555,167	-10,555,167
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105				0	0	0.0%	0.0%	11,402,851	11,155,105
13	7000	OPERATING	0	0	75,943,476	110,879,323		75,943,476	110,879,323	100.0%	100.0%	75,943,476	110,879,323
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-				0	0	-0.0%	-0.0%	-1,027,904,539	-1,042,490,276
			1,027,904,539	1,042,490,276									
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966				0	0	0.0%	0.0%	3,365,868	3,396,966
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017				0	0	0.0%	0.0%	87,118,965	88,451,017
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128				0	0	0.0%	0.0%	1,328,280	1,347,128
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503				0	0	0.0%	0.0%	494,486	501,503
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984				0	0	0.0%	0.0%	163,288,950	165,605,984
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609				0	0	0.0%	0.0%	96,669,577	98,754,609
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207				0	0	0.0%	0.0%	457,078,210	467,354,207
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908				-1,623,640	1,391,156	-9.1%	7.8%	16,259,119	19,268,064

13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175				0	0	0.0%	0.0%	38,290,836	38,834,175
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937				0	0	0.0%	0.0%	151,166,195	154,571,937
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039				0	0	0.0%	0.0%	9,179,779	9,310,039
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411				0	0	0.0%	0.0%	709,345	719,411
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848				0	0	0.0%	0.0%	24,475,422	25,026,848
13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092				0	0	0.0%	0.0%	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422				0	0	0.0%	0.0%	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798		126,193,963	250,781,304	33,275,226	339,671,296	1.5%	15.7%	2,196,525,269	2,498,754,094
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760				0	0	0.0%	0.0%	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379				0	0	0.0%	0.0%	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295				0	0	0.0%	0.0%	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032				0	0	0.0%	0.0%	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638				0	0	0.0%	0.0%	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392				0	0	0.0%	0.0%	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744		-113,507,953	-295,242,857	-	-	-131.9%	-338.2%	-27,422,739	-207,936,113
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253				0	0	0.0%	0.0%	44,152,735	44,779,253
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234				0	0	0.0%	0.0%	4,877,030	4,946,234
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506				0	0	0.0%	0.0%	296,301	300,506
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772				0	0	0.0%	0.0%	938,455	951,772
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301				0	0	0.0%	0.0%	37,766	38,301
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307				0	0	0.0%	0.0%	32,038,685	32,493,307
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630				0	0	0.0%	0.0%	20,558,904	20,850,630
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260				0	0	0.0%	0.0%	26,927,489	27,321,260
13	8730	WORK TRAINING PROGRAM	99,515	100,927				0	0	0.0%	0.0%	99,515	100,927
14	7000	OPERATING	0	35,076,644	-14,343,123	-22,513,400		-14,343,123	-22,513,400	100.0%	-64.2%	-14,343,123	12,563,244
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079				0	0	0.0%	0.0%	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211				0	0	0.0%	0.0%	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989				0	0	0.0%	0.0%	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183				0	0	0.0%	0.0%	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521				0	0	0.0%	0.0%	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260				0	0	0.0%	0.0%	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064				0	0	0.0%	0.0%	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095				0	0	0.0%	0.0%	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947				-868,965	-43,982	-10.4%	-0.5%	7,454,296	8,476,965
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307				0	0	0.0%	0.0%	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041				0	0	0.0%	0.0%	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202				0	0	0.0%	0.0%	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427				0	0	0.0%	0.0%	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700				0	0	0.0%	0.0%	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247				0	0	0.0%	0.0%	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921				0	0	0.0%	0.0%	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110				0	0	0.0%	0.0%	5,248,110	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728				0	0	0.0%	0.0%	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970				0	0	0.0%	0.0%	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759				0	0	0.0%	0.0%	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262				0	0	0.0%	0.0%	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817				0	0	0.0%	0.0%	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398				0	0	0.0%	0.0%	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144				0	0	0.0%	0.0%	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259				0	0	0.0%	0.0%	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676				0	0	0.0%	0.0%	2,248,316	2,294,676

14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558			0	0	0.0%	0.0%	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879			0	0	0.0%	0.0%	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837			0	0	0.0%	0.0%	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021			0	0	0.0%	0.0%	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586			0	0	0.0%	0.0%	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626			0	0	0.0%	0.0%	25,393,033	25,916,626
14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473			0	0	0.0%	0.0%	54,961,100	56,121,473
14	7650	REFUNDS	236,118	236,118			0	0	0.0%	0.0%	236,118	236,118
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220			0	0	0.0%	0.0%	3,186,515	3,252,220
15	7000	OPERATING	0	0	9	7	9	7	100.0%	100.0%	9	7
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604			-1,750,572	-1,750,572	-28.6%	-27.9%	4,366,626	4,515,032
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060			-115,664	-115,664	-17.3%	-17.1%	551,675	559,396
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016			-794,888	-794,887	-28.6%	-27.8%	1,986,030	2,061,129
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952			-58,921	-58,922	-28.7%	-28.1%	146,616	151,030
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471			-40,770	-40,770	-29.0%	-28.8%	100,004	100,701
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809			-1,587,258	-1,587,258	-28.6%	-28.0%	3,955,349	4,083,551
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986			-321,079	-321,078	-20.1%	-19.0%	1,274,042	1,372,908
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958			-7,032,559	-7,032,559	-27.8%	-26.6%	18,271,158	19,386,399
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608			-268,067	-214,257	-33.7%	-26.3%	526,322	599,351
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610			-441,924	-441,924	-28.8%	-28.4%	1,092,777	1,114,686
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505			-154,654	-154,654	-27.4%	-26.2%	408,827	435,851
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756			-97,660	-97,660	-28.7%	-28.1%	242,922	250,096
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608			-2,274,372	-2,274,372	-28.8%	-28.4%	5,627,236	5,745,236
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964			-29,218	-29,218	-27.7%	-26.8%	76,249	79,746
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551			-378,714	-378,714	-28.8%	-28.4%	936,698	955,837
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806			-2,262,455	-2,262,456	-28.7%	-28.2%	5,613,055	5,755,350
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203			-3,958,335	-3,958,335	-28.4%	-27.3%	10,003,908	10,522,868
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663			0	0	0.0%	0.0%	36,784	96,663
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874			0	0	0.0%	0.0%	5,730	14,874
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487			-1,530,589	-1,530,589	-28.1%	-27.6%	3,912,820	4,024,898
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545			-1,504,392	-1,504,393	-28.9%	-28.8%	3,693,976	3,726,152
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826			-75,655	-75,656	-27.7%	-26.8%	197,314	206,170
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328			-15,023,381	-15,023,382	-28.7%	-28.1%	37,348,368	38,416,946
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663			-392,378	-392,377	-29.1%	-29.2%	955,257	950,286
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006			-97,634	-97,634	-27.4%	-26.0%	258,938	277,372
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779			-4,561,900	-4,561,900	-28.8%	-28.3%	11,294,320	11,542,879
15	7430	PROFESSIONAL SERVICES	566,183	577,561			-162,447	-162,446	-28.7%	-28.1%	403,736	415,115
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049			-135,770	-135,770	-28.9%	-28.8%	333,375	336,279
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322			-174,087	-174,087	-28.7%	-28.2%	432,428	444,235
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517			-104,164	-104,164	-28.7%	-28.1%	258,950	266,353
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104			-167,161	-167,160	-28.6%	-28.0%	416,511	429,944
15	7435	PROFESSIONAL SERVICES-E	544	564			-155	-155	-28.5%	-27.5%	389	409
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933			-21,530	-21,531	-28.6%	-28.0%	53,656	55,402
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730			-255,768	-255,769	-28.5%	-27.6%	642,285	670,961
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274			-1,040,030	-1,040,030	-28.6%	-28.0%	2,592,955	2,678,244
15	7442	NEW COMMUNITY HEALTH WORKER	96	252			0	0	0.0%	0.0%	96	252
15	8730	WORK TRAINING PROGRAM	10,337	10,401			-2,992	-2,992	-28.9%	-28.8%	7,345	7,409
17	7000	OPERATING	0	0	-1,570,835	-812,360	-1,570,835	-812,360	100.0%	100.0%	-1,570,835	-812,360
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097			4,589,952	4,687,321	72.7%	71.5%	10,899,906	11,241,418
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336			4,809	4,912	1.7%	1.7%	288,072	292,248
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649			24,898,619	25,426,812	73.1%	71.6%	58,952,989	60,936,461
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025			651,413	665,231	73.1%	72.3%	1,542,905	1,585,256

17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679			569,290	581,366	73.2%	72.5%	1,347,457	1,383,045
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771			350,649	358,088	68.8%	62.8%	860,110	927,859
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545			45,180	46,138	11.1%	9.2%	451,102	546,683
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612			1,281,337	1,308,520	62.8%	54.3%	3,321,810	3,717,132
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510			97,405	155,832	35.5%	53.8%	371,786	445,342
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216			313,952	320,613	72.5%	70.9%	747,105	772,829
17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399			14,007	14,303	55.9%	44.1%	39,068	46,702
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419			13,720	14,010	67.3%	59.8%	34,100	37,429
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869			365,664	373,421	70.0%	65.4%	887,693	944,290
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460			6,021	6,150	64.1%	58.8%	15,419	16,610
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248			532,042	543,329	72.8%	71.7%	1,262,875	1,301,577
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980			1,580,712	1,614,245	72.2%	70.1%	3,771,566	3,916,225
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451			4,152,784	4,240,880	70.5%	66.4%	10,042,431	10,625,331
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217			0	0	0.0%	0.0%	19,136	48,217
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532			0	0	0.0%	0.0%	6,014	15,532
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971			905,226	924,429	73.2%	72.5%	2,142,676	2,199,400
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439			751,489	767,430	73.2%	72.5%	1,778,779	1,825,869
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064			8,488	8,668	63.5%	57.5%	21,860	23,732
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332			7,613,030	7,774,531	71.5%	68.7%	18,258,887	19,098,863
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271			107,943	110,233	75.3%	78.0%	251,231	251,504
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271			6,271	6,404	50.9%	37.1%	18,590	23,675
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822			1,879,535	1,919,408	71.8%	69.3%	4,497,122	4,688,230
17	7430	PROFESSIONAL SERVICES	11,736	15,855			6,736	6,880	57.4%	43.4%	18,472	22,735
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971			138,428	141,364	73.2%	72.5%	327,661	336,335
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956			43,627	44,553	70.1%	65.6%	105,850	112,509
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129			15,593	15,923	67.9%	60.9%	38,562	42,052
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069			61,152	62,450	70.5%	66.4%	147,899	156,519
17	7435	PROFESSIONAL SERVICES-E	14	22			7	7	50.0%	31.8%	21	29
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296			896	915	54.8%	39.9%	2,530	3,211
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678			31,945	32,622	62.5%	51.2%	83,029	96,300
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070			398,980	407,445	70.5%	66.5%	964,836	1,020,515
17	7442	NEW COMMUNITY HEALTH WORKER	49	126			0	0	0.0%	0.0%	49	126
17	7650	REFUNDS	25,472,146	26,842,139			0	0	0.0%	0.0%	25,472,146	26,842,139
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112			-437,437	-446,716	73.2%	72.5%	-1,035,417	-1,062,828
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428			0	0	0.0%	0.0%	293,977	308,428
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609			0	0	0.0%	0.0%	9,147,609	9,147,609
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599			0	0	0.0%	0.0%	22,599	22,599
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142			0	0	0.0%	0.0%	9,142	9,142
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797			0	0	0.0%	0.0%	189,415,150	215,700,797
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002			0	0	0.0%	0.0%	6,641,723	6,752,002
18	7432	PROFESSIONAL SERVICES-B	0	0			0	0	0.0%	0.0%	0	0
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342			0	0	0.0%	0.0%	753,342	753,342
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597			0	0	0.0%	0.0%	914,597	914,597
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907			0	0	0.0%	0.0%	7,886,907	7,886,907
19	7000	OPERATING	0	-137,610	9,224,636	15,953,357	9,224,636	15,953,357	100.0%	-11593.2%	9,224,636	15,815,747
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399			0	0	0.0%	0.0%	7,553,017	7,719,399
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181			0	0	0.0%	0.0%	30,662,173	30,785,181
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213			0	0	0.0%	0.0%	2,533,562	2,543,213
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401			0	0	0.0%	0.0%	8,221,084	8,252,401
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539			0	0	0.0%	0.0%	18,371,151	19,386,539
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456			0	0	0.0%	0.0%	18,089,497	18,663,456
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490			0	0	0.0%	0.0%	3,956,419	3,971,490

19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638			0	0	0.0%	0.0%	3,480,380	3,493,638
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414			0	0	0.0%	0.0%	1,782,776	1,839,414
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304			0	0	0.0%	0.0%	466,527	468,304
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481			0	0	0.0%	0.0%	2,137,339	2,145,481
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652			0	0	0.0%	0.0%	217,735	224,652
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602			0	0	0.0%	0.0%	4,584	4,602
19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783			0	0	0.0%	0.0%	4,937	12,783
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758			0	0	0.0%	0.0%	1,715,264	1,769,758
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207			0	0	0.0%	0.0%	125,728	126,207
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668			0	0	0.0%	0.0%	274,622	275,668
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409			0	0	0.0%	0.0%	397,773	410,409
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451			0	0	0.0%	0.0%	4,804,151	4,822,451
19	7430	PROFESSIONAL SERVICES	502,866	504,781			0	0	0.0%	0.0%	502,866	504,781
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977			0	0	0.0%	0.0%	1,051,969	1,055,977
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621			0	0	0.0%	0.0%	3,556,075	3,569,621
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998			0	0	0.0%	0.0%	2,709,676	2,719,998
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947			0	0	0.0%	0.0%	1,939	1,947
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768			0	0	0.0%	0.0%	1,713,242	1,719,768
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133			0	0	0.0%	0.0%	20,786,810	20,916,133
20	7000	OPERATING	63,061	63,061			0	0	0.0%	0.0%	63,061	63,061
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167			0	0	0.0%	0.0%	10,555,167	10,555,167
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879			0	0	0.0%	0.0%	23,732,879	23,732,879
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000			0	0	0.0%	0.0%	118,302,046	126,222,000
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789			0	0	0.0%	0.0%	9,419,789	9,419,789
28	7000	OPERATING	0	5,594,710			0	0	0.0%	0.0%	0	5,594,710
28	7079	GOODS/MATERIALS CONTRACTS	0	0			7,007,865	7,208,700	100.0%	100.0%	7,007,865	7,208,700
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909			0	0	0.0%	0.0%	6,302,269	6,618,909
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502			0	0	0.0%	0.0%	72,555,759	78,442,502
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632			0	0	0.0%	0.0%	827,431,896	830,947,632
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487			-24,798,512	0	-54.0%	0.0%	21,153,131	24,809,487
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040			0	0	0.0%	0.0%	193,052,248	202,486,040
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479			0	0	0.0%	0.0%	1,907,479	1,907,479
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402			0	0	0.0%	0.0%	9,793,112	4,198,402
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958			0	0	0.0%	0.0%	41,484,672	43,568,958
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153			0	0	0.0%	0.0%	176,369,920	185,231,153
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152			-6,152	-6,152	-100.0%	-100.0%	0	0
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945			0	0	0.0%	0.0%	21,430,911	21,459,945
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490			0	0	0.0%	0.0%	15,831,437	17,512,490
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740			-3,940,517	-7,954,740	-100.0%	-100.0%	0	0
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682			0	0	0.0%	0.0%	3,298,682	3,298,682
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525			0	0	-0.0%	-0.0%	-316,998	-343,525
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683			0	-6,597,365	-0.0%	-200.0%	-3,298,682	-3,298,682
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245			0	0	-0.0%	-0.0%	-4,383,245	-4,383,245
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703			0	0	-0.0%	-0.0%	-21,669	-24,703
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883			0	0	-0.0%	-0.0%	-7,666,256	-8,801,883
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058			0	0	-0.0%	-0.0%	-4,042,905	-4,147,058
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785			0	0	-0.0%	-0.0%	-339,495	-389,785
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113			0	0	-0.0%	-0.0%	-4,802	-5,113
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182			0	0	-0.0%	-0.0%	-2,182	-2,182
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690			0	0	-0.0%	-0.0%	-82,690	-82,690
28	8741	SUBSIDY TO INDIVIDUALS	0	0			0	0	0.0%	0.0%	0	0
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292			0	0	-0.0%	0.0%	-403,985	809,292

29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213				0	0	0.0%	0.0%	6,145,213	6,145,213	
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050				0	0	-0.0%	-0.0%	-1,132,050	-1,132,050	
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722				0	0	0.0%	0.0%	2,768,722	2,768,722	
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63				0	0	0.0%	0.0%	63	63	
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380				0	0	0.0%	0.0%	40,380	40,380	
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435				0	0	0.0%	0.0%	1,548,463	2,310,435	
29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146				0	0	0.0%	0.0%	1,088,146	1,088,146	
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618				0	0	0.0%	0.0%	8,195,618	8,195,618	
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597				0	0	0.0%	0.0%	2,262,597	2,262,597	
Total Expenditures			7,537,652,357	7,705,548,620	14,527,526	5,288,935	19,362,870	-67,862,416	-	79,929,772	-1.8%	1.0%	7,399,960,087	7,785,478,392
									137,692,270					

Section A1: Line Item Detail by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629

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
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802

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
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	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
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866

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
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156

17 COUNTY INDIGENT PROGRAM

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	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884

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
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
	TOTAL FOR CATEGORY 18	149,331,123	186,759,707	186,759,707	186,759,707
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281

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
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	92,556,033	92,556,033
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087

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
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	12,741,033	12,741,033
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
TOTAL FOR CATEGORY 32		2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
TOTAL FOR CATEGORY 40		0	2,262,597	2,262,597	2,262,597
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738

M101 AGENCY SPECIFIC INFLATION
REVENUE
00 REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	17,365,040	33,428,452
3501	FED TITLE XXI RECEIPTS	0	0	125,778	210,749
3511	FED TITLE XIX RECEIPTS	0	0	26,118,421	43,425,307
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
TOTAL REVENUES FOR DECISION UNIT M101		0	0	43,978,483	77,763,898
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
TOTAL FOR CATEGORY 11		0	0	174,855	293,247
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
TOTAL FOR CATEGORY 12		0	0	2,811,386	4,591,407
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
TOTAL FOR CATEGORY 13		0	0	8,377,879	14,030,491
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	14,504,926	25,273,809
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	985,406	1,540,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	66,432	103,875
7424	CLIENT MATERIAL PROV PMTS-D	0	0	185,707	290,378
7428	CLIENT MATERIAL PROV PMTS-H	0	0	672,719	1,051,887
TOTAL FOR CATEGORY 14		0	0	16,415,190	28,260,765
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,194	6,558
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,859	16,980
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,014	21,912
	TOTAL FOR CATEGORY 15	0	0	805,578	1,394,497
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	159,515	277,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,333	3,649
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,003	1,569
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,414	2,211
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,045	1,634
	TOTAL FOR CATEGORY 17	0	0	165,310	287,007
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	683,774	1,191,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	89,040	139,226
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,875	17,004
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,668	133,954
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,868	31,064
	TOTAL FOR CATEGORY 19	0	0	889,225	1,512,677
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	282,132	511,337
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	4,848,501	9,750,040
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,309,340	2,810,115
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,895,503	14,309,851
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,584	12,464
	TOTAL FOR CATEGORY 28	0	0	14,339,060	27,393,807
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	43,978,483	77,763,898
M102	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	154,522	233,863
EXPENDITURE					
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
	TOTAL FOR CATEGORY 15	0	0	154,522	233,863
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	154,522	233,863

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE EXPENDITURE				
12	TANF/CHAP				
7000	OPERATING	0	0	55,170,079	55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-55,170,079	-55,170,079
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	316,156,805	316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-316,156,805	-316,156,805
	TOTAL FOR CATEGORY 13	0	0	0	0
14	MAABD				
7000	OPERATING	0	0	-35,076,644	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	35,076,644	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	WAIVER				
7000	OPERATING	0	0	1,437,029	1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,437,029	-1,437,029
	TOTAL FOR CATEGORY 15	0	0	0	0
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	-9,913,036	-9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,913,036	9,913,036
	TOTAL FOR CATEGORY 17	0	0	0	0
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	137,610	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-137,610	0
	TOTAL FOR CATEGORY 19	0	0	0	0
28	OFFLINE				
7000	OPERATING	0	0	-5,594,710	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,594,710	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
M151	ADJUSTMENTS TO BASE CASELOAD REVENUE				
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939
3501	FED TITLE XXI RECEIPTS	0	0	-371,421	-412,168
3511	FED TITLE XIX RECEIPTS	0	0	-25,139,365	-27,824,767
4103	COUNTY REIMBURSEMENTS	0	0	1,083,276	1,198,996
TOTAL REVENUES FOR DECISION UNIT M151		0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-54,878,769	-50,850,953
3501	FED TITLE XXI RECEIPTS	0	0	-15,300,999	-15,287,173
3511	FED TITLE XIX RECEIPTS	0	0	-372,612,110	-349,917,954
4103	COUNTY REIMBURSEMENTS	0	0	-23,749,124	-23,804,299
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-466,541,002	-439,860,379
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-611,325	-611,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-251,076	-251,076
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-26,493	-26,493
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-125,404	-125,404
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-43,379	-43,379
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-504,526	-504,526
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,875,920	-2,875,920
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-98,630	-98,630
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-151,222	-151,222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-6,338	-6,338
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-41,608	-41,608
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-26	-26
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-16,201,233	-16,201,233
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,827	-5,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-17,255	-17,255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-8,757	-8,757
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-5,347	-5,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,043	-7,043
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-55,214	-55,214
7430	PROFESSIONAL SERVICES	0	0	-133,076	-133,076
7432	PROFESSIONAL SERVICES-B	0	0	-3,938	-3,938
7433	PROFESSIONAL SERVICES-C	0	0	-6,040	-6,040
7434	PROFESSIONAL SERVICES-D	0	0	-3,280	-3,280
7435	PROFESSIONAL SERVICES-E	0	0	-153	-153
7436	PROFESSIONAL SERVICES-F	0	0	-1,704	-1,704

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	0	0	-18,117	-18,117
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
	TOTAL FOR CATEGORY 11	0	0	-21,271,329	-21,271,329
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,833,243	-13,833,243
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,472,981	8,472,981
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
	TOTAL FOR CATEGORY 12	0	0	-207,314,796	-207,314,796
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
TOTAL FOR CATEGORY 13		0	0	-460,532,963	-460,532,963

14 MAABD

7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,639,288	18,639,288
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	696,291	696,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	14,409,683	14,409,683
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	241,266	241,266
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	801,133	801,133
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,677,367	10,677,367
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,316,685	2,316,685
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,960,894	30,960,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	702,959	702,959

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,660,408	1,660,408
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
TOTAL FOR CATEGORY 14		0	0	120,569,866	120,569,866
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,398,866	2,398,866
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	158,499	158,499
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,089,261	1,089,261
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	80,741	80,741
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	55,869	55,869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,175,071	2,175,071
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	439,985	439,985
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	9,636,946	9,636,946
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	289,672	289,672
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	605,582	605,582
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	211,927	211,927
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	133,826	133,826
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,116,646	3,116,646
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	40,038	40,038
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	518,964	518,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	3,100,316	3,100,316
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	5,424,235	5,424,235
7422	CLIENT MATERIAL PROV PMTS-B	0	0	2,097,415	2,097,415
7423	CLIENT MATERIAL PROV PMTS-C	0	0	2,061,518	2,061,518
7424	CLIENT MATERIAL PROV PMTS-D	0	0	103,673	103,673
7425	CLIENT MATERIAL PROV PMTS-E	0	0	20,587,032	20,587,032
7426	CLIENT MATERIAL PROV PMTS-F	0	0	537,688	537,688
7428	CLIENT MATERIAL PROV PMTS-H	0	0	133,790	133,790
7429	CLIENT MATERIAL PROV PMTS-I	0	0	6,251,322	6,251,322
7430	PROFESSIONAL SERVICES	0	0	222,605	222,605
7431	PROFESSIONAL SERVICES-A	0	0	186,049	186,049
7432	PROFESSIONAL SERVICES-B	0	0	238,557	238,557
7433	PROFESSIONAL SERVICES-C	0	0	142,739	142,739
7434	PROFESSIONAL SERVICES-D	0	0	229,065	229,065
7435	PROFESSIONAL SERVICES-E	0	0	212	212
7436	PROFESSIONAL SERVICES-F	0	0	29,504	29,504
7437	PROFESSIONAL SERVICES-G	0	0	350,488	350,488
7438	PROFESSIONAL SERVICES-H	0	0	1,425,187	1,425,187
8730	WORK TRAINING PROGRAM	0	0	4,099	4,099
	TOTAL FOR CATEGORY 15	0	0	64,077,387	64,077,387
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-5,511,232	-5,511,232
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-5,775	-5,775
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-29,896,191	-29,896,191
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-782,162	-782,162
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-683,555	-683,555
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-421,031	-421,031
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-54,247	-54,247
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,538,524	-1,538,524
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-186,679	-186,679
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-376,967	-376,967
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-16,818	-16,818
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-16,474	-16,474
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-439,059	-439,059
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-7,231	-7,231
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-638,832	-638,832
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-1,897,988	-1,897,988
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-4,986,318	-4,986,318
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1,086,920	-1,086,920
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-902,325	-902,325
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-10,191	-10,191

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-9,141,093	-9,141,093
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-129,609	-129,609
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,530	-7,530
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,256,790	-2,256,790
7430	PROFESSIONAL SERVICES	0	0	-8,089	-8,089
7431	PROFESSIONAL SERVICES-A	0	0	-166,213	-166,213
7432	PROFESSIONAL SERVICES-B	0	0	-52,384	-52,384
7433	PROFESSIONAL SERVICES-C	0	0	-18,722	-18,722
7434	PROFESSIONAL SERVICES-D	0	0	-73,426	-73,426
7435	PROFESSIONAL SERVICES-E	0	0	-8	-8
7436	PROFESSIONAL SERVICES-F	0	0	-1,075	-1,075
7437	PROFESSIONAL SERVICES-G	0	0	-38,356	-38,356
7438	PROFESSIONAL SERVICES-H	0	0	-479,063	-479,063
8736	AID TO INDIVIDUALS-AK	0	0	525,238	525,238
TOTAL FOR CATEGORY 17		0	0	-61,305,639	-61,305,639
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
TOTAL FOR CATEGORY 18		0	0	-12,959,278	4,996,428
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,568,788	1,568,788
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,122,185	6,122,185
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	526,230	526,230
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,707,548	1,707,548
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	388,228	388,228
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,615,230	3,615,230
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	821,762	821,762
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	722,887	722,887
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	351,795	351,795
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	96,899	96,899
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	443,933	443,933
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	42,966	42,966

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	952	952
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
TOTAL FOR CATEGORY 19		0	0	24,191,214	24,191,214
24	PASS THRU TO LOCAL GOVT				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
TOTAL FOR CATEGORY 24		0	0	73,653,335	81,573,289
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	607,868	607,868
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,967,573	2,967,573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,400,657	-1,400,657
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,857,171	2,857,171
8719	AID TO INDIVIDUALS-S	0	0	3,358,935	3,358,935
8725	AID TO INDIVIDUALS-Y	0	0	1,564,884	1,541,254
8728	AID TO INDIVIDUALS-AB	0	0	-2,784,595	-2,784,595
8729	AID TO INDIVIDUALS-AC	0	0	-3,705,411	-3,705,411
8733	AID TO INDIVIDUALS-AH	0	0	29,544	26,496
8735	AID TO INDIVIDUALS-AJ	0	0	4,928,292	3,850,887
8736	AID TO INDIVIDUALS-AK	0	0	-392,417	-410,787
8737	AID TO INDIVIDUALS-AL	0	0	179,438	131,726
8738	AID TO INDIVIDUALS-AM	0	0	5,832	5,711
8739	AID TO INDIVIDUALS-AN	0	0	271,853	271,853
8740	AID TO INDIVIDUALS-AO	0	0	-17,349	-17,349
8741	SUBSIDY TO INDIVIDUALS	0	0	370,703	370,703
TOTAL FOR CATEGORY 28		0	0	8,841,664	7,671,378
29	DCFS MEDICAL PAYMENTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095
TOTAL FOR CATEGORY 29		0	0	5,509,537	7,484,786
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-466,541,002	-439,860,379
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,222,687	80,679,165
3501	FED TITLE XXI RECEIPTS	0	0	-3,243,695	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	48,624,510	90,577,786
4103	COUNTY REIMBURSEMENTS	0	0	1,050,353	1,945,830
TOTAL REVENUES FOR DECISION UNIT M201		0	0	85,653,855	169,607,533
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
7430	PROFESSIONAL SERVICES	0	0	-39,376	-38,000
7432	PROFESSIONAL SERVICES-B	0	0	-1,165	-1,124
7433	PROFESSIONAL SERVICES-C	0	0	-1,787	-1,725

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
TOTAL FOR CATEGORY 11		0	0	-4,490,444	-4,977,625
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,793,019	4,888,562
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	920,592	1,611,293
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,545,492	4,455,320
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,437,726	5,680,248
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	879,359	1,539,123
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,843,919	3,227,373
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	108,730	190,309
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	277,893	486,391
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	602,862	1,055,176
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,937	6,891
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	28,262	49,466
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	80,134,371	109,291,152
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,662,465	2,909,778
7422	CLIENT MATERIAL PROV PMTS-B	0	0	4	8
7424	CLIENT MATERIAL PROV PMTS-D	0	0	246,471	431,393
7425	CLIENT MATERIAL PROV PMTS-E	0	0	18,522	32,418
7426	CLIENT MATERIAL PROV PMTS-F	0	0	101,335	177,364
7428	CLIENT MATERIAL PROV PMTS-H	0	0	297,316	520,385
7429	CLIENT MATERIAL PROV PMTS-I	0	0	664,911	1,163,780
7430	PROFESSIONAL SERVICES	0	0	1,164,967	2,039,016
7432	PROFESSIONAL SERVICES-B	0	0	79,335	138,859
7433	PROFESSIONAL SERVICES-C	0	0	84,982	148,742
7434	PROFESSIONAL SERVICES-D	0	0	88,181	154,342
7435	PROFESSIONAL SERVICES-E	0	0	4,354	7,622
7436	PROFESSIONAL SERVICES-F	0	0	141,009	246,805
7437	PROFESSIONAL SERVICES-G	0	0	293,096	513,000
7438	PROFESSIONAL SERVICES-H	0	0	1,067,555	1,868,519
TOTAL FOR CATEGORY 12		0	0	99,276,125	142,457,831

13 EXPANDED MEDICAID

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-125,585	1,208,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-603,670	5,808,317
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-169,465	-225,191
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-51,154	492,185
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-198,881	1,913,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,264	117,996
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-948	9,118
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-32,201	309,828
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-581	5,590
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,876	46,912
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,528,514	-11,286,627
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-181,085	1,742,347
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-19,169	184,438
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,791	103,826
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-6,754	64,988
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-24,800	238,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-115,003	1,106,527
7430	PROFESSIONAL SERVICES	0	0	-58,985	567,533
7432	PROFESSIONAL SERVICES-B	0	0	-6,515	62,689
7433	PROFESSIONAL SERVICES-C	0	0	-396	3,809
7434	PROFESSIONAL SERVICES-D	0	0	-1,254	12,063
7435	PROFESSIONAL SERVICES-E	0	0	-50	485
7436	PROFESSIONAL SERVICES-F	0	0	-42,801	411,821
7437	PROFESSIONAL SERVICES-G	0	0	-27,465	264,261
7438	PROFESSIONAL SERVICES-H	0	0	-35,951	345,914
8730	WORK TRAINING PROGRAM	0	0	-133	1,279
TOTAL FOR CATEGORY 13		0	0	-7,223,222	-6,458,077
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,369,877	6,445,419
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,529	240,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,832,107	4,982,832
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	30,676	83,429
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	101,859	277,030
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,357,565	3,692,207

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	355,152	965,917
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,473	36,642
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	105,298	286,383
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	580,727	1,579,420
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	11,275	30,664
7421	CLIENT MATERIAL PROV PMTS-A	0	0	86,625	235,597
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	24
7424	CLIENT MATERIAL PROV PMTS-D	0	0	37,662	102,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,560,174	4,243,247
7426	CLIENT MATERIAL PROV PMTS-F	0	0	53,786	146,283
7428	CLIENT MATERIAL PROV PMTS-H	0	0	136,430	371,052
7429	CLIENT MATERIAL PROV PMTS-I	0	0	504,042	1,370,856
7430	PROFESSIONAL SERVICES	0	0	26,957	73,317
7432	PROFESSIONAL SERVICES-B	0	0	78,306	212,970
7433	PROFESSIONAL SERVICES-C	0	0	85,123	231,511
7434	PROFESSIONAL SERVICES-D	0	0	84,993	231,159
7435	PROFESSIONAL SERVICES-E	0	0	118	320
7436	PROFESSIONAL SERVICES-F	0	0	22,833	62,099
7437	PROFESSIONAL SERVICES-G	0	0	304,463	828,056
7438	PROFESSIONAL SERVICES-H	0	0	658,529	1,791,020
8730	WORK TRAINING PROGRAM	0	0	38,206	103,911
TOTAL FOR CATEGORY 14		0	0	15,329,755	41,692,756
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-148,124	-110,682
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-9,787	-7,313
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-67,259	-50,258
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-4,986	-3,725
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-3,450	-2,578
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-134,305	-100,356
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-27,168	-20,301
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-595,058	-444,642
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-17,887	-13,365
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-37,393	-27,941
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-13,086	-9,778
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-8,263	-6,175

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-192,445	-143,800
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-2,472	-1,847
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-32,045	-23,945
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-191,437	-143,046
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-334,933	-250,270
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-129,510	-96,773
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-127,294	-95,117
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-6,402	-4,783
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,271,199	-949,871
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-33,201	-24,809
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-8,261	-6,173
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-386,004	-288,432
7430	PROFESSIONAL SERVICES	0	0	-13,745	-10,271
7431	PROFESSIONAL SERVICES-A	0	0	-11,488	-8,584
7432	PROFESSIONAL SERVICES-B	0	0	-14,730	-11,007
7433	PROFESSIONAL SERVICES-C	0	0	-8,814	-6,586
7434	PROFESSIONAL SERVICES-D	0	0	-14,144	-10,569
7435	PROFESSIONAL SERVICES-E	0	0	-13	-10
7436	PROFESSIONAL SERVICES-F	0	0	-1,822	-1,361
7437	PROFESSIONAL SERVICES-G	0	0	-21,642	-16,171
7438	PROFESSIONAL SERVICES-H	0	0	-88,002	-65,757
8730	WORK TRAINING PROGRAM	0	0	-253	-189
TOTAL FOR CATEGORY 15		0	0	-3,956,622	-2,956,485
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	226,803	417,054
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	238	437
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,230,317	2,262,347
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	32,188	59,189
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	28,130	51,727
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	17,327	31,861
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,232	4,105
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	63,315	116,425
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	7,682	14,127
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	15,513	28,526
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	692	1,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	678	1,247
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	18,069	33,225
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	298	547
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	26,290	48,343
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	78,108	143,627
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	205,202	377,332

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7422	CLIENT MATERIAL PROV PMTS-B	0	0	44,730	82,251
7423	CLIENT MATERIAL PROV PMTS-C	0	0	37,133	68,282
7424	CLIENT MATERIAL PROV PMTS-D	0	0	419	771
7425	CLIENT MATERIAL PROV PMTS-E	0	0	376,183	691,738
7426	CLIENT MATERIAL PROV PMTS-F	0	0	5,334	9,808
7428	CLIENT MATERIAL PROV PMTS-H	0	0	310	570
7429	CLIENT MATERIAL PROV PMTS-I	0	0	92,874	170,779
7430	PROFESSIONAL SERVICES	0	0	333	612
7431	PROFESSIONAL SERVICES-A	0	0	6,840	12,578
7432	PROFESSIONAL SERVICES-B	0	0	2,156	3,964
7433	PROFESSIONAL SERVICES-C	0	0	770	1,417
7434	PROFESSIONAL SERVICES-D	0	0	3,022	5,556
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	44	81
7437	PROFESSIONAL SERVICES-G	0	0	1,578	2,903
7438	PROFESSIONAL SERVICES-H	0	0	19,715	36,252
8736	AID TO INDIVIDUALS-AK	0	0	-21,615	-39,747
TOTAL FOR CATEGORY 17		0	0	2,522,908	4,639,208
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-17,983	10,789
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-70,180	42,102
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-6,032	3,619
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,574	11,743
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,450	2,670
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-41,442	24,862
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-9,420	5,651
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,287	4,971
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,033	2,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,111	666
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-5,089	3,053
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-493	295
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-11	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,880	2,328
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-299	180
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-654	392
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-900	540
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-11,438	6,862
7430	PROFESSIONAL SERVICES	0	0	-1,197	718
7432	PROFESSIONAL SERVICES-B	0	0	-2,505	1,503
7433	PROFESSIONAL SERVICES-C	0	0	-8,467	5,079
7434	PROFESSIONAL SERVICES-D	0	0	-6,452	3,870

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
	TOTAL FOR CATEGORY 19	0	0	-277,310	166,362
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	31,576	119,011
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	13,425,070	14,410,274
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	209,365	792,876
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-28,142,378	-25,695,493
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-30,336	-10,182
8725	AID TO INDIVIDUALS-Y	0	0	-20,734	-23,631
8728	AID TO INDIVIDUALS-AB	0	0	0	6,597,365
8733	AID TO INDIVIDUALS-AH	0	0	-3,063	-3,049
8735	AID TO INDIVIDUALS-AJ	0	0	-1,019,183	-1,077,405
8736	AID TO INDIVIDUALS-AK	0	0	67,413	-18,370
8737	AID TO INDIVIDUALS-AL	0	0	-45,134	-47,712
8738	AID TO INDIVIDUALS-AM	0	0	69	-121
	TOTAL FOR CATEGORY 28	0	0	-15,527,335	-4,956,437
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	85,653,855	169,607,533
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	41,670,596	50,822,897
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
TOTAL FOR CATEGORY 15		0	0	385,979	1,083,609
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
TOTAL FOR CATEGORY 18		0	0	41,284,617	49,739,288
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
TOTAL REVENUES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
M204 DEMOGRAPHICS/CASELOAD CHANGES					
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
EXPENDITURE					
15 WAIVER					
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
M504	MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
4756	TRANS FROM BA 3177	0	0	147,218	147,824
TOTAL REVENUES FOR DECISION UNIT M504		0	0	377,301	379,046
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
13	EXPANDED MEDICAID				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
	TOTAL FOR CATEGORY 13	0	0	198	198
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
	TOTAL FOR CATEGORY 19	0	0	55,355	55,611
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	377,301	379,046
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
	TOTAL FOR CATEGORY 28	0	0	-2,231,544	1,198,859
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
TOTAL REVENUES FOR DECISION UNIT E251		0	0	2,503,163	2,764,261
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
TOTAL FOR CATEGORY 28		0	0	2,503,163	2,764,261
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	2,503,163	2,764,261
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
TOTAL REVENUES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
TOTAL FOR CATEGORY 28		0	0	65,252,862	75,913,712
TOTAL EXPENDITURES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,021,605	-4,269,351
TOTAL REVENUES FOR DECISION UNIT E253		0	0	847,684	599,938
EXPENDITURE					
12	TANF/CHAP				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		0	0	847,684	599,938
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	847,684	599,938

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E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	-10,004	-20,008
3511	FED TITLE XIX RECEIPTS	0	0	-8,358,746	-16,717,492
4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240
TOTAL REVENUES FOR DECISION UNIT E254		0	0	3,940,517	7,954,740
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	3,940,517	7,954,740
TOTAL FOR CATEGORY 28		0	0	3,940,517	7,954,740
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	3,940,517	7,954,740
E255	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
TOTAL REVENUES FOR DECISION UNIT E255		0	0	104,885,319	106,390,607
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
TOTAL FOR CATEGORY 11		0	0	-8,998,538	-8,998,538
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
TOTAL FOR CATEGORY 12		0	0	-366,971,804	-366,971,804
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
TOTAL FOR CATEGORY 13		0	0	112,507,518	112,507,518
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
TOTAL FOR CATEGORY 28		0	0	368,348,143	369,853,431
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	104,885,319	106,390,607
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					

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00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
	EXPENDITURE				
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
E257	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,227,058	0
	TOTAL FOR CATEGORY 28	0	0	1,227,058	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	1,227,058	0
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	581,711	748,605
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
	TOTAL FOR CATEGORY 11	0	0	25,158	34,022
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
	TOTAL FOR CATEGORY 12	0	0	227,041	293,532
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
	TOTAL FOR CATEGORY 13	0	0	221,565	233,814
14	MAABD				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
	TOTAL FOR CATEGORY 14	0	0	37,960	65,842

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
19	CHILD WELFARE SERVICES				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
	TOTAL FOR CATEGORY 19	0	0	68,617	119,018
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	581,711	748,605
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
	TOTAL FOR CATEGORY 11	0	0	213,292	235,286
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
	TOTAL FOR CATEGORY 12	0	0	2,924,322	3,207,372
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
	TOTAL FOR CATEGORY 13	0	0	7,270,887	7,901,119
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
	TOTAL FOR CATEGORY 14	0	0	1,076,103	2,003,148

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
	TOTAL FOR CATEGORY 19	0	0	129,879	241,768
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	14,798,512	14,809,487
4753	TRANSFER FROM DRUG REBATES	0	0	10,000,000	10,000,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	24,798,512	24,809,487
EXPENDITURE					
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	24,798,512	24,809,487
	TOTAL FOR CATEGORY 28	0	0	24,798,512	24,809,487
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	24,798,512	24,809,487
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
	TOTAL FOR CATEGORY 11	0	0	29,189	30,701

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243
	TOTAL FOR CATEGORY 12	0	0	228,977	241,289
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,632,313	1,663,169
3511	FED TITLE XIX RECEIPTS	0	0	6,829,986	6,924,379
4103	COUNTY REIMBURSEMENTS	0	0	23,418	24,591
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	251,798	264,543
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,425,962	1,429,152
	TOTAL FOR CATEGORY 12	0	0	1,677,760	1,693,695
13	EXPANDED MEDICAID				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	985,401	1,035,276
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,838,842	4,849,664
	TOTAL FOR CATEGORY 13	0	0	5,824,243	5,884,940
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	868,965	912,947
	TOTAL FOR CATEGORY 14	0	0	868,965	912,947
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	56,680	59,549
	TOTAL FOR CATEGORY 15	0	0	56,680	59,549
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	58,069	61,008
	TOTAL FOR CATEGORY 17	0	0	58,069	61,008
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634
EXPENDITURE					
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
E271	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767

EXPENDITURE
11 **CHIP TO MEDICAID**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
E272	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382

EXPENDITURE

11 CHIP TO MEDICAID

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
EXPENDITURE					
11	CHIP TO MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
12	TANF/CHAP				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
13	EXPANDED MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
14	MAABD				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
19	CHILD WELFARE SERVICES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	843,550
4103	COUNTY REIMBURSEMENTS	0	0	0	159,213
4756	TRANS FROM BA 3177	0	0	0	359,130
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	1,361,893
EXPENDITURE					
12	TANF/CHAP				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
17	COUNTY INDIGENT PROGRAM				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200
	TOTAL FOR CATEGORY 17	0	0	0	396,200
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	0
	TOTAL FOR CATEGORY 28	0	0	21,153,131	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	12,623,131	0
E900	TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8795	GRANTS	0	0	8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	8,530,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620

Section B1: Summary by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,264,419,608	1,321,121,779
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	39,638,802	39,677,197
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	5,085,010,057	5,172,117,862
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	43,544,521	45,546,325
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,630,307	200,358,450
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	26,842,139
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	52,882,580	54,524,418
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	438,577,147	450,960,120
4756	TRANS FROM BA 3177	160,343,872	335,837,423	390,476,312	394,399,453
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	-519,543	-513,223
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,001,642	1,006,137
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	83,527	83,801
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	395,375	396,671
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,787,615	1,944,926
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,701,631	1,789,223
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	3,116,870	3,062,829
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	310,963	311,983
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	521,278	547,925
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	19,981	20,046
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	143,427	150,760
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	81	82
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	35,002,756	34,824,419
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,067	33,179
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,402	54,581
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,688	35,640

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	16,858	16,913
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,206	22,279
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	176,151	177,890
7430	PROFESSIONAL SERVICES	642,945	592,015	419,563	420,939
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,415	12,456
7433	PROFESSIONAL SERVICES-C	45,785	26,872	19,045	19,107
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,340	10,373
7435	PROFESSIONAL SERVICES-E	0	679	481	482
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,374	5,391
7437	PROFESSIONAL SERVICES-G	126,227	80,596	57,118	57,306
7438	PROFESSIONAL SERVICES-H	631,269	304,282	227,686	237,236
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	47,090,937	47,176,291
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	0	0
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-32,082,353	-33,495,934
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	21,408,473	22,290,193
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	8,769,961	9,158,273
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,453	8,826
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	47,560,032	49,655,575
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	26,305,892	28,153,258
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	44,438,094	47,159,398
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	65,584,621	67,839,888
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,973,881	15,633,645
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	32,458,112	34,438,750
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,851,481	1,933,060
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,732,020	4,940,518
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,612,042	11,259,603
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	67,039	69,993
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	481,248	502,452
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,034,926,155	1,068,545,324
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	28,391,553	29,770,425
7422	CLIENT MATERIAL PROV PMTS-B	0	38	74	78
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,338,576	4,603,321
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	315,393	329,289
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,725,549	1,801,578
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,233,583	5,552,943
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	11,322,230	11,821,099
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	19,837,263	20,711,312
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,350,937	1,410,461
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,447,090	1,510,850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	1,501,570	1,567,731
7435	PROFESSIONAL SERVICES-E	74,831	37,823	74,148	77,416
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,401,127	2,506,923
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,990,895	5,210,799
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	18,268,735	19,135,962
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,384,141,558	1,434,702,947
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	0	0
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,027,904,539	-1,042,490,276
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,365,868	3,396,966
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	87,118,965	88,451,017
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,328,280	1,347,128
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	494,486	501,503
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	163,288,950	165,605,984
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	96,669,577	98,754,609
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	457,078,210	467,354,207
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	17,882,759	17,876,908
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	38,290,836	38,834,175
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	151,166,195	154,571,937
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,179,779	9,310,039
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	709,345	719,411
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	24,475,422	25,026,848
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	434,921	441,092
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,649,634	3,701,422
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,163,250,043	2,159,082,798
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	135,731,620	137,942,760
7422	CLIENT MATERIAL PROV PMTS-B	0	87	374	379
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	14,570,036	14,898,295
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,077,415	8,192,032
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,055,896	5,127,638
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	18,849,712	19,274,392
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	86,085,214	87,306,744
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	44,152,735	44,779,253
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	4,877,030	4,946,234
7433	PROFESSIONAL SERVICES-C	29,143	69,035	296,301	300,506
7434	PROFESSIONAL SERVICES-D	217,335	218,650	938,455	951,772
7435	PROFESSIONAL SERVICES-E	15,766	8,799	37,766	38,301

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	32,038,685	32,493,307
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	20,558,904	20,850,630
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	26,927,489	27,321,260
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	99,515	100,927
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,588,775,878	2,597,010,198
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	0	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	197,654,181	166,653,079
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,234,035	14,448,211
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	152,802,726	156,818,989
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,558,430	2,611,183
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,495,350	8,670,521
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	113,224,618	115,559,260
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	40,146,753	42,376,064
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	342,819,510	360,358,095
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	8,323,261	8,520,947
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,607,253	17,970,307
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,652,953	18,552,041
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,136,667	6,263,202
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,620,662	30,231,427
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,190,088	1,250,700
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,782,162	8,963,247
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	48,434,228	49,432,921
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	940,339	959,728
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,299,414	7,566,970
7422	CLIENT MATERIAL PROV PMTS-B	0	665	744	759
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,326,823	3,496,262
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	130,122,744	132,805,817
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,485,901	4,578,398
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	12,051,354	12,665,144
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	42,038,445	42,905,259
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,248,316	2,294,676
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,530,894	6,665,558
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,099,491	7,245,879
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,088,671	7,234,837
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,819	10,021
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,904,320	1,943,586
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,393,033	25,916,626

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,323,855,028	1,364,904,279
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	6,117,198	6,265,604
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	667,339	675,060
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	2,780,918	2,856,016
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	205,537	209,952
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	140,774	141,471
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	5,542,607	5,670,809
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,595,121	1,693,986
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	25,303,717	26,418,958
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	794,389	813,608
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,534,701	1,556,610
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	563,481	590,505
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	340,582	347,756
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	7,901,608	8,019,608
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	105,467	108,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	1,315,412	1,334,551
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	7,875,510	8,017,806
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	13,962,243	14,481,203
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	5,443,409	5,555,487
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	5,198,368	5,230,545
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	272,969	281,826
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	52,371,749	53,440,328
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	1,347,635	1,342,663
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	356,572	375,006
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	15,856,220	16,104,779
7430	PROFESSIONAL SERVICES	261,286	352,466	566,183	577,561
7431	PROFESSIONAL SERVICES-A	248,305	294,584	469,145	472,049
7432	PROFESSIONAL SERVICES-B	280,783	377,723	606,515	618,322
7433	PROFESSIONAL SERVICES-C	179,778	226,009	363,114	370,517
7434	PROFESSIONAL SERVICES-D	342,454	362,694	583,672	597,104
7435	PROFESSIONAL SERVICES-E	568	335	544	564
7436	PROFESSIONAL SERVICES-F	44,633	46,715	75,186	76,933
7437	PROFESSIONAL SERVICES-G	806,078	554,952	898,053	926,730

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	3,632,985	3,718,274
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	10,337	10,401
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	164,841,870	169,013,345
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	0	0
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	6,309,954	6,554,097
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	283,263	287,336
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	34,054,370	35,509,649
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	891,492	920,025
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	778,167	801,679
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	509,461	569,771
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	405,922	500,545
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	2,040,473	2,408,612
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	274,381	289,510
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	433,153	452,216
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	25,061	32,399
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	20,380	23,419
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	522,029	570,869
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	9,398	10,460
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	730,833	758,248
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	2,190,854	2,301,980
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	5,889,647	6,384,451
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	1,237,450	1,274,971
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,027,290	1,058,439
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	13,372	15,064
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	10,645,857	11,324,332
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	143,288	141,271
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	12,319	17,271
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	2,617,587	2,768,822
7430	PROFESSIONAL SERVICES	48,621	16,966	11,736	15,855
7431	PROFESSIONAL SERVICES-A	749,370	348,606	189,233	194,971
7432	PROFESSIONAL SERVICES-B	78,014	109,867	62,223	67,956
7433	PROFESSIONAL SERVICES-C	24,993	39,267	22,969	26,129
7434	PROFESSIONAL SERVICES-D	160,376	154,000	86,747	94,069
7435	PROFESSIONAL SERVICES-E	92	16	14	22
7436	PROFESSIONAL SERVICES-F	0	2,255	1,634	2,296
7437	PROFESSIONAL SERVICES-G	133,199	80,446	51,084	63,678
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	565,856	613,070

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-597,980	-616,112
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	96,956,862	102,343,384
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	293,977	308,428
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	9,147,609	9,147,609
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	9,142	9,142
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	189,415,150	215,700,797
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	6,641,723	6,752,002
7432	PROFESSIONAL SERVICES-B	0	18,979,252	0	0
7437	PROFESSIONAL SERVICES-G	635,941	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	914,597	914,597
8730	WORK TRAINING PROGRAM	0	1,118,009	7,886,907	7,886,907
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	215,085,046	241,495,423
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	0	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	7,553,017	7,719,399
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	30,662,173	30,785,181
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,533,562	2,543,213
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,221,084	8,252,401
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,371,151	19,386,539
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	18,089,497	18,663,456
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,956,419	3,971,490
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,480,380	3,493,638
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,782,776	1,839,414
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	466,527	468,304
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,137,339	2,145,481
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	217,735	224,652
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,584	4,602
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,715,264	1,769,758
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	125,728	126,207
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	274,622	275,668
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	397,773	410,409

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	4,804,151	4,822,451
7430	PROFESSIONAL SERVICES	360,622	399,616	502,866	504,781
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,051,969	1,055,977
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,556,075	3,569,621
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,709,676	2,719,998
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,939	1,947
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,713,242	1,719,768
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	20,786,810	20,916,133
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	135,121,296	137,265,661
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
TOTAL FOR CATEGORY 20		9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	23,732,879	23,732,879
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	118,302,046	126,222,000
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	9,419,789	9,419,789
TOTAL FOR CATEGORY 24		139,204,791	160,441,998	151,454,714	159,374,668
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	0	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	45,951,643	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,945
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	3,940,517	7,954,740
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	3,298,683
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,399,197,773	1,419,155,780
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	40,380	40,380
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,548,463	2,310,435
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,088,146	1,088,146
8730	WORK TRAINING PROGRAM	0	777,523	8,195,618	8,195,618
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	18,250,570	20,225,819
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620

Section A1: Line Item Detail by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866

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Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156

17 COUNTY INDIGENT PROGRAM

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
	TOTAL FOR CATEGORY 18	149,331,123	186,759,707	186,759,707	186,759,707
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	92,556,033	92,556,033
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	12,741,033	12,741,033
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
TOTAL FOR CATEGORY 32		2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
TOTAL FOR CATEGORY 40		0	2,262,597	2,262,597	2,262,597
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,209,815	74,205,430
3501	FED TITLE XXI RECEIPTS	0	0	1,297,495	2,268,157
3511	FED TITLE XIX RECEIPTS	0	0	113,692,648	200,629,037
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
	TOTAL FOR CATEGORY 11	0	0	1,803,767	3,156,026
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
	TOTAL FOR CATEGORY 12	0	0	43,664,104	77,296,928
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
	TOTAL FOR CATEGORY 13	0	0	78,490,552	138,512,771

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	14,504,926	25,273,809
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	985,406	1,540,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	66,432	103,875
7424	CLIENT MATERIAL PROV PMTS-D	0	0	185,707	290,378
7428	CLIENT MATERIAL PROV PMTS-H	0	0	672,719	1,051,887
	TOTAL FOR CATEGORY 14	0	0	16,415,190	28,260,765
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,194	6,558
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,859	16,980
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,014	21,912
	TOTAL FOR CATEGORY 15	0	0	805,578	1,394,497
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	159,515	277,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,333	3,649
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,003	1,569
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,414	2,211
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,045	1,634
	TOTAL FOR CATEGORY 17	0	0	165,310	287,007
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	683,774	1,191,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	89,040	139,226
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,875	17,004
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,668	133,954
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,868	31,064
	TOTAL FOR CATEGORY 19	0	0	889,225	1,512,677
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	282,132	511,337
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	4,848,501	9,750,040
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,309,340	2,810,115
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,895,503	14,309,851
	TOTAL FOR CATEGORY 28	0	0	14,335,476	27,381,343
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014

M102 AGENCY SPECIFIC INFLATION
 [See Attachment]

REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	154,522	233,863
EXPENDITURE					
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
	TOTAL FOR CATEGORY 15	0	0	154,522	233,863
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	154,522	233,863
M103	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-62,295	-74,825
3501	FED TITLE XXI RECEIPTS	0	0	25,714	64,252
3511	FED TITLE XIX RECEIPTS	0	0	309,832	810,990
	TOTAL REVENUES FOR DECISION UNIT M103	0	0	273,251	800,417
EXPENDITURE					
11	CHIP TO MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,789	9,476
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	31,958	79,927
	TOTAL FOR CATEGORY 11	0	0	35,747	89,403
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-22,801	-40,478
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-296,451	-526,285
	TOTAL FOR CATEGORY 12	0	0	-319,252	-566,763
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,445	14,791
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	550,311	1,262,986
	TOTAL FOR CATEGORY 13	0	0	556,756	1,277,777
	TOTAL EXPENDITURES FOR DECISION UNIT M103	0	0	273,251	800,417
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
12	TANF/CHAP				
7000	OPERATING	0	0	55,170,079	55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-55,170,079	-55,170,079
	TOTAL FOR CATEGORY 12	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	316,156,805	316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-316,156,805	-316,156,805
	TOTAL FOR CATEGORY 13	0	0	0	0
14	MAABD				
7000	OPERATING	0	0	-35,076,644	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	35,076,644	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	WAIVER				
7000	OPERATING	0	0	1,437,029	1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,437,029	-1,437,029
	TOTAL FOR CATEGORY 15	0	0	0	0
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	-9,913,036	-9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,913,036	9,913,036
	TOTAL FOR CATEGORY 17	0	0	0	0
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	137,610	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-137,610	0
	TOTAL FOR CATEGORY 19	0	0	0	0
28	OFFLINE				
7000	OPERATING	0	0	-5,594,710	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,594,710	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
M151	ADJUSTMENTS TO BASE CASELOAD				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939
3501	FED TITLE XXI RECEIPTS	0	0	-371,421	-412,168
3511	FED TITLE XIX RECEIPTS	0	0	-25,139,365	-27,824,767
4103	COUNTY REIMBURSEMENTS	0	0	1,083,276	1,198,996
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-72,082,707	-72,613,030
3501	FED TITLE XXI RECEIPTS	0	0	-15,285,944	-15,272,132
3511	FED TITLE XIX RECEIPTS	0	0	-373,624,438	-346,416,815
4103	COUNTY REIMBURSEMENTS	0	0	-3,841,319	-3,851,808
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-464,834,408	-438,153,785
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-611,325	-611,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-251,076	-251,076
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-26,493	-26,493
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-125,404	-125,404
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-43,379	-43,379
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-504,526	-504,526
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,875,920	-2,875,920
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-98,630	-98,630
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-151,222	-151,222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-6,338	-6,338
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-41,608	-41,608
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-26	-26
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-16,201,233	-16,201,233
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,827	-5,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-17,255	-17,255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-8,757	-8,757
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-5,347	-5,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,043	-7,043
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-55,214	-55,214
7430	PROFESSIONAL SERVICES	0	0	-133,076	-133,076
7432	PROFESSIONAL SERVICES-B	0	0	-3,938	-3,938
7433	PROFESSIONAL SERVICES-C	0	0	-6,040	-6,040
7434	PROFESSIONAL SERVICES-D	0	0	-3,280	-3,280
7435	PROFESSIONAL SERVICES-E	0	0	-153	-153
7436	PROFESSIONAL SERVICES-F	0	0	-1,704	-1,704
7437	PROFESSIONAL SERVICES-G	0	0	-18,117	-18,117
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
	TOTAL FOR CATEGORY 11	0	0	-21,271,329	-21,271,329
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,833,243	-13,833,243
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,472,981	8,472,981

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
TOTAL FOR CATEGORY 12		0	0	-207,314,796	-207,314,796
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
TOTAL FOR CATEGORY 13		0	0	-460,532,963	-460,532,963
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,639,288	18,639,288
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	696,291	696,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	14,409,683	14,409,683
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	241,266	241,266
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	801,133	801,133
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,677,367	10,677,367
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,316,685	2,316,685
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,960,894	30,960,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	702,959	702,959
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,660,408	1,660,408
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
	TOTAL FOR CATEGORY 14	0	0	120,569,866	120,569,866
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	604,179	604,179
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	39,920	39,920
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	274,342	274,342
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	20,335	20,335
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	14,071	14,071
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	547,814	547,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	110,815	110,815
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,427,164	2,427,164
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	72,957	72,957
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	152,522	152,522
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	53,376	53,376
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	33,705	33,705
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	784,959	784,959
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,084	10,084
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	130,706	130,706
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	780,846	780,846
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,366,149	1,366,149
7422	CLIENT MATERIAL PROV PMTS-B	0	0	528,255	528,255
7423	CLIENT MATERIAL PROV PMTS-C	0	0	519,214	519,214
7424	CLIENT MATERIAL PROV PMTS-D	0	0	26,111	26,111
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,185,056	5,185,056
7426	CLIENT MATERIAL PROV PMTS-F	0	0	135,422	135,422

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	33,696	33,696
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,574,460	1,574,460
7430	PROFESSIONAL SERVICES	0	0	56,065	56,065
7431	PROFESSIONAL SERVICES-A	0	0	46,858	46,858
7432	PROFESSIONAL SERVICES-B	0	0	60,083	60,083
7433	PROFESSIONAL SERVICES-C	0	0	35,950	35,950
7434	PROFESSIONAL SERVICES-D	0	0	57,692	57,692
7435	PROFESSIONAL SERVICES-E	0	0	53	53
7436	PROFESSIONAL SERVICES-F	0	0	7,431	7,431
7437	PROFESSIONAL SERVICES-G	0	0	88,274	88,274
7438	PROFESSIONAL SERVICES-H	0	0	358,948	358,948
8730	WORK TRAINING PROGRAM	0	0	1,032	1,032
	TOTAL FOR CATEGORY 15	0	0	16,138,544	16,138,544
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,047,672	-1,047,672
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,098	-1,098
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-5,683,192	-5,683,192
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-148,687	-148,687
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-129,942	-129,942
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-80,037	-80,037
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10,312	-10,312
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-292,470	-292,470
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-35,487	-35,487
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-71,660	-71,660
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,197	-3,197
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,132	-3,132
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-83,464	-83,464
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,375	-1,375
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-121,440	-121,440
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-360,803	-360,803
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-947,887	-947,887
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-206,621	-206,621
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-171,530	-171,530
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,937	-1,937
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,737,699	-1,737,699
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-24,638	-24,638
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,432	-1,432
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-429,010	-429,010
7430	PROFESSIONAL SERVICES	0	0	-1,538	-1,538
7431	PROFESSIONAL SERVICES-A	0	0	-31,597	-31,597
7432	PROFESSIONAL SERVICES-B	0	0	-9,958	-9,958

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7433	PROFESSIONAL SERVICES-C	0	0	-3,559	-3,559
7434	PROFESSIONAL SERVICES-D	0	0	-13,958	-13,958
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1
7436	PROFESSIONAL SERVICES-F	0	0	-204	-204
7437	PROFESSIONAL SERVICES-G	0	0	-7,291	-7,291
7438	PROFESSIONAL SERVICES-H	0	0	-91,069	-91,069
8736	AID TO INDIVIDUALS-AK	0	0	99,847	99,847
TOTAL FOR CATEGORY 17		0	0	-11,654,050	-11,654,050
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
TOTAL FOR CATEGORY 18		0	0	-12,959,278	4,996,428
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,568,788	1,568,788
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,122,185	6,122,185
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	526,230	526,230
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,707,548	1,707,548
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	388,228	388,228
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,615,230	3,615,230
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	821,762	821,762
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	722,887	722,887
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	351,795	351,795
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	96,899	96,899
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	443,933	443,933
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	42,966	42,966
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	952	952
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
TOTAL FOR CATEGORY 19		0	0	24,191,214	24,191,214
24	PASS THRU TO LOCAL GOVT				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
TOTAL FOR CATEGORY 24		0	0	73,653,335	81,573,289
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	607,868	607,868
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,967,573	2,967,573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,400,657	-1,400,657
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,857,171	2,857,171
8719	AID TO INDIVIDUALS-S	0	0	3,358,935	3,358,935
8725	AID TO INDIVIDUALS-Y	0	0	1,564,884	1,541,254
8728	AID TO INDIVIDUALS-AB	0	0	-2,784,595	-2,784,595
8729	AID TO INDIVIDUALS-AC	0	0	-3,705,411	-3,705,411
8733	AID TO INDIVIDUALS-AH	0	0	29,544	26,496
8735	AID TO INDIVIDUALS-AJ	0	0	4,928,292	3,850,887
8736	AID TO INDIVIDUALS-AK	0	0	-392,417	-410,787
8737	AID TO INDIVIDUALS-AL	0	0	179,438	131,726
8738	AID TO INDIVIDUALS-AM	0	0	5,832	5,711
8739	AID TO INDIVIDUALS-AN	0	0	271,853	271,853
8740	AID TO INDIVIDUALS-AO	0	0	-17,349	-17,349
8741	SUBSIDY TO INDIVIDUALS	0	0	370,703	370,703
TOTAL FOR CATEGORY 28		0	0	8,835,512	7,665,226
29	DCFS MEDICAL PAYMENTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095

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	TOTAL FOR CATEGORY 29	0	0	5,509,537	7,484,786
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-464,834,408	-438,153,785
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,125,273	81,135,074
3501	FED TITLE XXI RECEIPTS	0	0	-3,246,427	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	41,748,852	86,204,191
4103	COUNTY REIMBURSEMENTS	0	0	1,614,066	2,946,060
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	88,241,764	166,690,077
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
7430	PROFESSIONAL SERVICES	0	0	-39,376	-38,000
7432	PROFESSIONAL SERVICES-B	0	0	-1,165	-1,124
7433	PROFESSIONAL SERVICES-C	0	0	-1,787	-1,725
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
	TOTAL FOR CATEGORY 11	0	0	-4,490,444	-4,977,625

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,793,019	4,888,562
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	920,592	1,611,293
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,545,492	4,455,320
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,437,726	5,680,248
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	879,359	1,539,123
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,843,919	3,227,373
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	108,730	190,309
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	277,893	486,391
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	602,862	1,055,176
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,937	6,891
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	28,262	49,466
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	80,134,371	109,291,152
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,662,465	2,909,778
7422	CLIENT MATERIAL PROV PMTS-B	0	0	4	8
7424	CLIENT MATERIAL PROV PMTS-D	0	0	246,471	431,393
7425	CLIENT MATERIAL PROV PMTS-E	0	0	18,522	32,418
7426	CLIENT MATERIAL PROV PMTS-F	0	0	101,335	177,364
7428	CLIENT MATERIAL PROV PMTS-H	0	0	297,316	520,385
7429	CLIENT MATERIAL PROV PMTS-I	0	0	664,911	1,163,780
7430	PROFESSIONAL SERVICES	0	0	1,164,967	2,039,016
7432	PROFESSIONAL SERVICES-B	0	0	79,335	138,859
7433	PROFESSIONAL SERVICES-C	0	0	84,982	148,742
7434	PROFESSIONAL SERVICES-D	0	0	88,181	154,342
7435	PROFESSIONAL SERVICES-E	0	0	4,354	7,622
7436	PROFESSIONAL SERVICES-F	0	0	141,009	246,805
7437	PROFESSIONAL SERVICES-G	0	0	293,096	513,000
7438	PROFESSIONAL SERVICES-H	0	0	1,067,555	1,868,519
	TOTAL FOR CATEGORY 12	0	0	99,276,125	142,457,831
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892

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		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-125,585	1,208,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-603,670	5,808,317
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-169,465	-225,191
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-51,154	492,185
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-198,881	1,913,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,264	117,996
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-948	9,118
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-32,201	309,828
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-581	5,590
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,876	46,912
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,528,514	-11,286,627
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-181,085	1,742,347
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-19,169	184,438
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,791	103,826
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-6,754	64,988
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-24,800	238,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-115,003	1,106,527
7430	PROFESSIONAL SERVICES	0	0	-58,985	567,533
7432	PROFESSIONAL SERVICES-B	0	0	-6,515	62,689
7433	PROFESSIONAL SERVICES-C	0	0	-396	3,809
7434	PROFESSIONAL SERVICES-D	0	0	-1,254	12,063
7435	PROFESSIONAL SERVICES-E	0	0	-50	485
7436	PROFESSIONAL SERVICES-F	0	0	-42,801	411,821
7437	PROFESSIONAL SERVICES-G	0	0	-27,465	264,261
7438	PROFESSIONAL SERVICES-H	0	0	-35,951	345,914
8730	WORK TRAINING PROGRAM	0	0	-133	1,279
TOTAL FOR CATEGORY 13		0	0	-7,223,222	-6,458,077
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,369,877	6,445,419
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,529	240,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,832,107	4,982,832
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	30,676	83,429
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	101,859	277,030
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,357,565	3,692,207
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	355,152	965,917
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,473	36,642
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	105,298	286,383
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	580,727	1,579,420
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	11,275	30,664
7421	CLIENT MATERIAL PROV PMTS-A	0	0	86,625	235,597
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	24
7424	CLIENT MATERIAL PROV PMTS-D	0	0	37,662	102,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,560,174	4,243,247
7426	CLIENT MATERIAL PROV PMTS-F	0	0	53,786	146,283
7428	CLIENT MATERIAL PROV PMTS-H	0	0	136,430	371,052
7429	CLIENT MATERIAL PROV PMTS-I	0	0	504,042	1,370,856
7430	PROFESSIONAL SERVICES	0	0	26,957	73,317
7432	PROFESSIONAL SERVICES-B	0	0	78,306	212,970
7433	PROFESSIONAL SERVICES-C	0	0	85,123	231,511
7434	PROFESSIONAL SERVICES-D	0	0	84,993	231,159
7435	PROFESSIONAL SERVICES-E	0	0	118	320
7436	PROFESSIONAL SERVICES-F	0	0	22,833	62,099
7437	PROFESSIONAL SERVICES-G	0	0	304,463	828,056
7438	PROFESSIONAL SERVICES-H	0	0	658,529	1,791,020
8730	WORK TRAINING PROGRAM	0	0	38,206	103,911
TOTAL FOR CATEGORY 14		0	0	15,329,755	41,692,756
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-104,009	-66,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-6,872	-4,398
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-47,228	-30,226
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-3,501	-2,241
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-2,422	-1,550
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-94,306	-60,357
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-19,077	-12,209
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-417,835	-267,419
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-12,559	-8,038
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-26,257	-16,805
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-9,189	-5,881
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-5,802	-3,714
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-135,130	-86,485
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,736	-1,111
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-22,501	-14,401
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-134,422	-86,032
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-235,182	-150,519
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-90,939	-58,202

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-89,382	-57,206
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-4,495	-2,877
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-892,604	-571,277
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-23,313	-14,920
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-5,801	-3,713
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-271,042	-173,470
7430	PROFESSIONAL SERVICES	0	0	-9,652	-6,177
7431	PROFESSIONAL SERVICES-A	0	0	-8,067	-5,163
7432	PROFESSIONAL SERVICES-B	0	0	-10,343	-6,620
7433	PROFESSIONAL SERVICES-C	0	0	-6,189	-3,961
7434	PROFESSIONAL SERVICES-D	0	0	-9,932	-6,356
7435	PROFESSIONAL SERVICES-E	0	0	-9	-6
7436	PROFESSIONAL SERVICES-F	0	0	-1,279	-819
7437	PROFESSIONAL SERVICES-G	0	0	-15,196	-9,726
7438	PROFESSIONAL SERVICES-H	0	0	-61,793	-39,548
8730	WORK TRAINING PROGRAM	0	0	-178	-114
	TOTAL FOR CATEGORY 15	0	0	-2,778,242	-1,778,108
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	353,195	640,815
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	370	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,915,937	3,476,160
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	50,126	90,945
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	43,807	79,480
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	26,982	48,955
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,477	6,308
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	98,598	178,891
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	11,964	21,706
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	24,158	43,832
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,078	1,955
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,056	1,915
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	28,138	51,051
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	463	841
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	40,940	74,280
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	121,635	220,687
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	319,555	579,781
7422	CLIENT MATERIAL PROV PMTS-B	0	0	69,657	126,381
7423	CLIENT MATERIAL PROV PMTS-C	0	0	57,827	104,917
7424	CLIENT MATERIAL PROV PMTS-D	0	0	653	1,185
7425	CLIENT MATERIAL PROV PMTS-E	0	0	585,819	1,062,875
7426	CLIENT MATERIAL PROV PMTS-F	0	0	8,306	15,070
7428	CLIENT MATERIAL PROV PMTS-H	0	0	483	876

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	0	0	144,629	262,407
7430	PROFESSIONAL SERVICES	0	0	518	941
7431	PROFESSIONAL SERVICES-A	0	0	10,652	19,326
7432	PROFESSIONAL SERVICES-B	0	0	3,357	6,091
7433	PROFESSIONAL SERVICES-C	0	0	1,200	2,177
7434	PROFESSIONAL SERVICES-D	0	0	4,706	8,538
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	69	125
7437	PROFESSIONAL SERVICES-G	0	0	2,458	4,460
7438	PROFESSIONAL SERVICES-H	0	0	30,701	55,703
8736	AID TO INDIVIDUALS-AK	0	0	-33,661	-61,072
TOTAL FOR CATEGORY 17		0	0	3,928,853	7,128,275
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-17,983	10,789
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-70,180	42,102
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-6,032	3,619
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,574	11,743
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,450	2,670
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-41,442	24,862
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-9,420	5,651
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,287	4,971
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,033	2,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,111	666
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-5,089	3,053
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-493	295
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-11	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,880	2,328
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-299	180
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-654	392
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-900	540
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-11,438	6,862
7430	PROFESSIONAL SERVICES	0	0	-1,197	718
7432	PROFESSIONAL SERVICES-B	0	0	-2,505	1,503
7433	PROFESSIONAL SERVICES-C	0	0	-8,467	5,079
7434	PROFESSIONAL SERVICES-D	0	0	-6,452	3,870
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
TOTAL FOR CATEGORY 19		0	0	-277,310	166,362

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	31,576	119,011
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	13,425,070	14,410,274
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	209,365	792,876
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-28,142,378	-25,695,493
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-26,752	2,283
8725	AID TO INDIVIDUALS-Y	0	0	-20,734	-23,631
8728	AID TO INDIVIDUALS-AB	0	0	0	0
8733	AID TO INDIVIDUALS-AH	0	0	-3,063	-3,049
8735	AID TO INDIVIDUALS-AJ	0	0	-1,019,183	-1,077,405
8736	AID TO INDIVIDUALS-AK	0	0	67,413	-18,370
8737	AID TO INDIVIDUALS-AL	0	0	-45,134	-47,712
8738	AID TO INDIVIDUALS-AM	0	0	69	-121
TOTAL FOR CATEGORY 28		0	0	-15,523,751	-11,541,337
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	88,241,764	166,690,077
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
TOTAL REVENUES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
TOTAL FOR CATEGORY 15		0	0	385,979	1,083,609
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
TOTAL FOR CATEGORY 18		0	0	41,284,617	49,739,288
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
TOTAL REVENUES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
M205	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-495,122	-501,738
3501	FED TITLE XXI RECEIPTS	0	0	1,133,687	1,132,663
3511	FED TITLE XIX RECEIPTS	0	0	15,989,788	15,998,833
4103	COUNTY REIMBURSEMENTS	0	0	-625,723	-627,128
TOTAL REVENUES FOR DECISION UNIT M205		0	0	16,002,630	16,002,630
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	79,516	79,516
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,658	32,658
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,446	3,446
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	16,312	16,312
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,642	5,642
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	65,625	65,625
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	136,796	136,796
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	12,829	12,829
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,670	19,670
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	825	825
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	5,412	5,412
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4	4
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,153,844	1,153,844
7421	CLIENT MATERIAL PROV PMTS-A	0	0	758	758

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,244	2,244
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,139	1,139
7426	CLIENT MATERIAL PROV PMTS-F	0	0	696	696
7428	CLIENT MATERIAL PROV PMTS-H	0	0	916	916
7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,182	7,182
7430	PROFESSIONAL SERVICES	0	0	17,310	17,310
7432	PROFESSIONAL SERVICES-B	0	0	512	512
7433	PROFESSIONAL SERVICES-C	0	0	785	785
7434	PROFESSIONAL SERVICES-D	0	0	427	427
7435	PROFESSIONAL SERVICES-E	0	0	20	20
7436	PROFESSIONAL SERVICES-F	0	0	221	221
7437	PROFESSIONAL SERVICES-G	0	0	2,357	2,357
7438	PROFESSIONAL SERVICES-H	0	0	8,897	8,897
TOTAL FOR CATEGORY 11		0	0	1,576,043	1,576,043
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	274,889	274,889
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-168,372	-168,372
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-75,143	-75,143
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-73	-73
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-407,505	-407,505
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-134,315	-134,315
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-371,391	-371,391
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-597,742	-597,742
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-128,300	-128,300
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-269,030	-269,030
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-15,863	-15,863
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-40,545	-40,545
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-87,959	-87,959
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-575	-575
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,123	-4,123
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-7,771,712	-7,771,712
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-242,556	-242,556
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1	-1
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-35,961	-35,961
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,703	-2,703
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-14,785	-14,785
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-43,379	-43,379
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-97,011	-97,011
7430	PROFESSIONAL SERVICES	0	0	-169,971	-169,971
7432	PROFESSIONAL SERVICES-B	0	0	-11,575	-11,575
7433	PROFESSIONAL SERVICES-C	0	0	-12,399	-12,399

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	0	0	-12,866	-12,866
7435	PROFESSIONAL SERVICES-E	0	0	-635	-635
7436	PROFESSIONAL SERVICES-F	0	0	-20,573	-20,573
7437	PROFESSIONAL SERVICES-G	0	0	-42,763	-42,763
7438	PROFESSIONAL SERVICES-H	0	0	-155,758	-155,758
TOTAL FOR CATEGORY 12		0	0	-10,660,695	-10,660,695
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,684,167	-13,684,167
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,737	1,737
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,159,787	1,159,787
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	17,683	17,683
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	6,583	6,583
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,173,814	2,173,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,251,475	1,251,475
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	6,015,650	6,015,650
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	224,907	224,907
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	509,754	509,754
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,981,881	1,981,881
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	122,207	122,207
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,444	9,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	320,887	320,887
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	5,790	5,790
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	48,586	48,586
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,203,459	19,203,459
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,804,541	1,804,541
7422	CLIENT MATERIAL PROV PMTS-B	0	0	5	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	191,022	191,022
7425	CLIENT MATERIAL PROV PMTS-E	0	0	107,533	107,533
7426	CLIENT MATERIAL PROV PMTS-F	0	0	67,308	67,308
7428	CLIENT MATERIAL PROV PMTS-H	0	0	247,131	247,131
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,146,025	1,146,025
7430	PROFESSIONAL SERVICES	0	0	587,791	587,791
7432	PROFESSIONAL SERVICES-B	0	0	64,926	64,926
7433	PROFESSIONAL SERVICES-C	0	0	3,944	3,944
7434	PROFESSIONAL SERVICES-D	0	0	12,493	12,493
7435	PROFESSIONAL SERVICES-E	0	0	503	503
7436	PROFESSIONAL SERVICES-F	0	0	426,521	426,521
7437	PROFESSIONAL SERVICES-G	0	0	273,694	273,694
7438	PROFESSIONAL SERVICES-H	0	0	358,262	358,262
8730	WORK TRAINING PROGRAM	0	0	1,325	1,325
TOTAL FOR CATEGORY 13		0	0	24,662,501	24,662,501

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-42,723	-42,723
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,596	-1,596
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-33,029	-33,029
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-553	-553
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-1,836	-1,836
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-24,473	-24,473
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-5,310	-5,310
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-70,966	-70,966
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,611	-1,611
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-3,805	-3,805
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,603	-3,603
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,326	-1,326
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-6,402	-6,402
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-243	-243
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,898	-1,898
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-10,469	-10,469
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-203	-203
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,561	-1,561
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-679	-679
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-28,126	-28,126
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-970	-970
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,460	-2,460
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-9,086	-9,086
7430	PROFESSIONAL SERVICES	0	0	-486	-486
7432	PROFESSIONAL SERVICES-B	0	0	-1,412	-1,412
7433	PROFESSIONAL SERVICES-C	0	0	-1,535	-1,535
7434	PROFESSIONAL SERVICES-D	0	0	-1,533	-1,533
7435	PROFESSIONAL SERVICES-E	0	0	-2	-2
7436	PROFESSIONAL SERVICES-F	0	0	-411	-411
7437	PROFESSIONAL SERVICES-G	0	0	-5,489	-5,489
7438	PROFESSIONAL SERVICES-H	0	0	-11,872	-11,872
8730	WORK TRAINING PROGRAM	0	0	-688	-688
	TOTAL FOR CATEGORY 14	0	0	-276,356	-276,356
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,535	19,535
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,290	1,290
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	8,870	8,870
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	658	658
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	455	455

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	17,712	17,712
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,583	3,583
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,477	78,477
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,359	2,359
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	4,932	4,932
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,726	1,726
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,090	1,090
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	25,380	25,380
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	326	326
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	4,227	4,227
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	25,247	25,247
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	44,172	44,172
7422	CLIENT MATERIAL PROV PMTS-B	0	0	17,081	17,081
7423	CLIENT MATERIAL PROV PMTS-C	0	0	16,788	16,788
7424	CLIENT MATERIAL PROV PMTS-D	0	0	844	844
7425	CLIENT MATERIAL PROV PMTS-E	0	0	167,647	167,647
7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,379	4,379
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,090	1,090
7429	CLIENT MATERIAL PROV PMTS-I	0	0	50,906	50,906
7430	PROFESSIONAL SERVICES	0	0	1,813	1,813
7431	PROFESSIONAL SERVICES-A	0	0	1,515	1,515
7432	PROFESSIONAL SERVICES-B	0	0	1,943	1,943
7433	PROFESSIONAL SERVICES-C	0	0	1,163	1,163
7434	PROFESSIONAL SERVICES-D	0	0	1,866	1,866
7435	PROFESSIONAL SERVICES-E	0	0	2	2
7436	PROFESSIONAL SERVICES-F	0	0	240	240
7437	PROFESSIONAL SERVICES-G	0	0	2,854	2,854
7438	PROFESSIONAL SERVICES-H	0	0	11,606	11,606
8730	WORK TRAINING PROGRAM	0	0	34	34
TOTAL FOR CATEGORY 15		0	0	521,810	521,810
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-140,294	-140,294
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-147	-147
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-761,038	-761,038
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-19,911	-19,911
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-17,401	-17,401
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-10,718	-10,718
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-1,381	-1,381
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-39,164	-39,164
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-4,752	-4,752
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-9,597	-9,597

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-428	-428
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-419	-419
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-11,177	-11,177
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-184	-184
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-16,263	-16,263
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-48,315	-48,315
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-126,932	-126,932
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-27,669	-27,669
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-22,969	-22,969
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-260	-260
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-232,696	-232,696
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,300	-3,300
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-191	-191
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,449	-57,449
7430	PROFESSIONAL SERVICES	0	0	-206	-206
7431	PROFESSIONAL SERVICES-A	0	0	-4,231	-4,231
7432	PROFESSIONAL SERVICES-B	0	0	-1,334	-1,334
7433	PROFESSIONAL SERVICES-C	0	0	-477	-477
7434	PROFESSIONAL SERVICES-D	0	0	-1,869	-1,869
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1
7436	PROFESSIONAL SERVICES-F	0	0	-28	-28
7437	PROFESSIONAL SERVICES-G	0	0	-977	-977
7438	PROFESSIONAL SERVICES-H	0	0	-12,195	-12,195
8736	AID TO INDIVIDUALS-AK	0	0	13,370	13,370
TOTAL FOR CATEGORY 17		0	0	-1,560,603	-1,560,603
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	112,834	112,834
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	440,332	440,332
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	37,848	37,848
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	122,814	122,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	27,923	27,923
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	260,021	260,021
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	59,105	59,105
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	51,993	51,993
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	25,302	25,302
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	6,970	6,970
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	31,929	31,929
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	3,090	3,090
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	69	69
7424	CLIENT MATERIAL PROV PMTS-D	0	0	24,344	24,344
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,878	1,878

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7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,103	4,103
7428	CLIENT MATERIAL PROV PMTS-H	0	0	5,646	5,646
7429	CLIENT MATERIAL PROV PMTS-I	0	0	71,768	71,768
7430	PROFESSIONAL SERVICES	0	0	7,512	7,512
7432	PROFESSIONAL SERVICES-B	0	0	15,715	15,715
7433	PROFESSIONAL SERVICES-C	0	0	53,124	53,124
7434	PROFESSIONAL SERVICES-D	0	0	40,480	40,480
7435	PROFESSIONAL SERVICES-E	0	0	29	29
7437	PROFESSIONAL SERVICES-G	0	0	25,594	25,594
7438	PROFESSIONAL SERVICES-H	0	0	309,507	309,507
TOTAL FOR CATEGORY 19		0	0	1,739,930	1,739,930
TOTAL EXPENDITURES FOR DECISION UNIT M205		0	0	16,002,630	16,002,630
M206	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-15,428,953	-29,637,970
3501	FED TITLE XXI RECEIPTS	0	0	-1,211,154	-1,693,282
3511	FED TITLE XIX RECEIPTS	0	0	14,895,855	19,516,458
4103	COUNTY REIMBURSEMENTS	0	0	-4,103	300,682
TOTAL REVENUES FOR DECISION UNIT M206		0	0	-1,748,355	-11,514,112
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-84,649	-116,767
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-34,766	-47,957
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-3,668	-5,060
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,365	-23,953
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-6,006	-8,286
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-69,860	-96,367
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-146,258	-205,306
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-13,657	-18,839
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-20,940	-28,884
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-878	-1,210
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-5,761	-7,948
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3	-5
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-1,233,655	-1,731,708
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-807	-1,113
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2,389	-3,296
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,213	-1,672
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-741	-1,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-975	-1,345

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-7,646	-10,547
7430	PROFESSIONAL SERVICES	0	0	-18,427	-25,419
7432	PROFESSIONAL SERVICES-B	0	0	-545	-753
7433	PROFESSIONAL SERVICES-C	0	0	-837	-1,154
7434	PROFESSIONAL SERVICES-D	0	0	-455	-626
7435	PROFESSIONAL SERVICES-E	0	0	-21	-29
7436	PROFESSIONAL SERVICES-F	0	0	-236	-325
7437	PROFESSIONAL SERVICES-G	0	0	-2,508	-3,461
7438	PROFESSIONAL SERVICES-H	0	0	-9,471	-13,065
TOTAL FOR CATEGORY 11		0	0	-1,683,737	-2,356,116
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,143,264	2,247,623
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-700,259	-1,376,689
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-312,520	-614,406
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-301	-592
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,694,815	-3,331,957
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-558,619	-1,098,229
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,544,615	-3,036,667
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,438,651	-4,825,499
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-533,599	-1,049,039
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,118,897	-2,199,720
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-65,978	-129,711
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-168,626	-331,515
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-365,819	-719,189
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-2,389	-4,697
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-17,150	-33,715
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-31,706,824	-62,740,101
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,008,790	-1,983,253
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-2	-6
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-149,560	-294,030
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-11,239	-22,095
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-61,491	-120,888
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-180,413	-354,685
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-403,471	-793,212
7430	PROFESSIONAL SERVICES	0	0	-706,907	-1,389,757
7432	PROFESSIONAL SERVICES-B	0	0	-48,141	-94,644
7433	PROFESSIONAL SERVICES-C	0	0	-51,567	-101,380
7434	PROFESSIONAL SERVICES-D	0	0	-53,508	-105,197
7435	PROFESSIONAL SERVICES-E	0	0	-2,642	-5,195
7436	PROFESSIONAL SERVICES-F	0	0	-85,565	-168,218
7437	PROFESSIONAL SERVICES-G	0	0	-177,852	-349,652

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	0	0	-647,797	-1,273,549
	TOTAL FOR CATEGORY 12	0	0	-43,674,743	-86,299,864
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-28,397,114	-47,725,880
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,603	6,056
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,406,767	4,044,957
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	36,695	61,672
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	13,661	22,959
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,511,056	7,581,549
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,597,037	4,364,736
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	12,483,560	20,980,614
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	461,455	771,948
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,057,831	1,777,853
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,112,760	6,912,151
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	253,603	426,219
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	19,597	32,935
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	665,900	1,119,151
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	12,015	20,194
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	100,826	169,453
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	39,400,991	65,912,153
7421	CLIENT MATERIAL PROV PMTS-A	0	0	3,744,748	6,293,648
7422	CLIENT MATERIAL PROV PMTS-B	0	0	10	17
7424	CLIENT MATERIAL PROV PMTS-D	0	0	396,405	666,223
7425	CLIENT MATERIAL PROV PMTS-E	0	0	223,149	375,036
7426	CLIENT MATERIAL PROV PMTS-F	0	0	139,675	234,746
7428	CLIENT MATERIAL PROV PMTS-H	0	0	512,842	861,912
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,378,208	3,996,959
7430	PROFESSIONAL SERVICES	0	0	1,219,773	2,050,023
7432	PROFESSIONAL SERVICES-B	0	0	134,734	226,441
7433	PROFESSIONAL SERVICES-C	0	0	8,186	13,757
7434	PROFESSIONAL SERVICES-D	0	0	25,926	43,572
7435	PROFESSIONAL SERVICES-E	0	0	1,043	1,754
7436	PROFESSIONAL SERVICES-F	0	0	885,107	1,487,564
7437	PROFESSIONAL SERVICES-G	0	0	567,965	954,555
7438	PROFESSIONAL SERVICES-H	0	0	743,456	1,249,497
8730	WORK TRAINING PROGRAM	0	0	2,749	4,621
	TOTAL FOR CATEGORY 13	0	0	50,724,219	84,939,045
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,174,628	-3,437,697
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-81,235	-128,419

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,681,163	-2,657,619
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-28,149	-44,497
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-93,467	-147,755
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,245,718	-1,969,258
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-270,285	-427,273
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-3,612,177	-5,710,206
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-82,013	-129,648
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-193,718	-306,234
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-183,379	-289,890
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-67,517	-106,732
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-325,892	-515,177
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,363	-19,543
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-96,623	-152,744
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-532,882	-842,392
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-10,346	-16,355
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-79,488	-125,657
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-8	-13
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-34,559	-54,631
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,431,634	-2,263,157
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-49,355	-78,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-125,190	-197,902
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-462,515	-731,153
7430	PROFESSIONAL SERVICES	0	0	-24,736	-39,104
7432	PROFESSIONAL SERVICES-B	0	0	-71,855	-113,589
7433	PROFESSIONAL SERVICES-C	0	0	-78,110	-123,477
7434	PROFESSIONAL SERVICES-D	0	0	-77,991	-123,290
7435	PROFESSIONAL SERVICES-E	0	0	-108	-171
7436	PROFESSIONAL SERVICES-F	0	0	-20,952	-33,121
7437	PROFESSIONAL SERVICES-G	0	0	-279,379	-441,648
7438	PROFESSIONAL SERVICES-H	0	0	-604,274	-955,250
8730	WORK TRAINING PROGRAM	0	0	-35,058	-55,421
	TOTAL FOR CATEGORY 14	0	0	-14,066,767	-22,237,044

15 WAIVER

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-19,535	-19,535
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,291	-1,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-8,870	-8,871
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-657	-657
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-455	-455
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,712	-17,712
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,583	-3,583
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-78,477	-78,477

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,359	-2,359
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,931	-4,931
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,725	-1,726
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,090	-1,089
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-25,380	-25,380
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-326	-326
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-4,226	-4,226
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-25,247	-25,247
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-44,171	-44,172
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-17,080	-17,080
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-16,788	-16,787
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-844	-844
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-167,648	-167,647
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,378	-4,379
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,089	-1,089
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-50,907	-50,907
7430	PROFESSIONAL SERVICES	0	0	-1,812	-1,813
7431	PROFESSIONAL SERVICES-A	0	0	-1,515	-1,515
7432	PROFESSIONAL SERVICES-B	0	0	-1,943	-1,942
7433	PROFESSIONAL SERVICES-C	0	0	-1,162	-1,162
7434	PROFESSIONAL SERVICES-D	0	0	-1,865	-1,866
7435	PROFESSIONAL SERVICES-E	0	0	-2	-2
7436	PROFESSIONAL SERVICES-F	0	0	-240	-240
7437	PROFESSIONAL SERVICES-G	0	0	-2,854	-2,854
7438	PROFESSIONAL SERVICES-H	0	0	-11,606	-11,606
8730	WORK TRAINING PROGRAM	0	0	-33	-33
TOTAL FOR CATEGORY 15		0	0	-521,801	-521,803
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-920	67,265
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1	70
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-4,988	364,887
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-131	9,547
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-115	8,343
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-70	5,139
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10	662
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-256	18,778
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-32	2,278
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-62	4,600
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3	206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3	202
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-74	5,359

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1	88
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-106	7,797
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-317	23,166
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-832	60,859
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-182	13,266
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-151	11,013
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2	124
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,525	111,568
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-21	1,582
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2	92
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-376	27,544
7430	PROFESSIONAL SERVICES	0	0	-1	98
7431	PROFESSIONAL SERVICES-A	0	0	-28	2,029
7432	PROFESSIONAL SERVICES-B	0	0	-9	639
7433	PROFESSIONAL SERVICES-C	0	0	-3	228
7434	PROFESSIONAL SERVICES-D	0	0	-13	896
7436	PROFESSIONAL SERVICES-F	0	0	0	13
7437	PROFESSIONAL SERVICES-G	0	0	-6	468
7438	PROFESSIONAL SERVICES-H	0	0	-80	5,847
8736	AID TO INDIVIDUALS-AK	0	0	88	-6,410
TOTAL FOR CATEGORY 17		0	0	-10,232	748,243
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	485,379	921,733
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,894,189	3,597,059
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	162,814	309,183
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	528,311	1,003,261
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,117	228,101
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,118,543	2,124,110
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	254,251	482,822
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	223,660	424,729
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	108,845	206,696
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	29,981	56,933
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	137,352	260,830
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,294	25,245
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	295	559
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104,723	198,868
7425	CLIENT MATERIAL PROV PMTS-E	0	0	8,079	15,343
7426	CLIENT MATERIAL PROV PMTS-F	0	0	17,648	33,514
7428	CLIENT MATERIAL PROV PMTS-H	0	0	24,286	46,118
7429	CLIENT MATERIAL PROV PMTS-I	0	0	308,729	586,275
7430	PROFESSIONAL SERVICES	0	0	32,315	61,368

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	67,603	128,377
7433	PROFESSIONAL SERVICES-C	0	0	228,524	433,967
7434	PROFESSIONAL SERVICES-D	0	0	174,132	330,676
7435	PROFESSIONAL SERVICES-E	0	0	125	236
7437	PROFESSIONAL SERVICES-G	0	0	110,098	209,076
7438	PROFESSIONAL SERVICES-H	0	0	1,331,413	2,528,348
TOTAL FOR CATEGORY 19		0	0	7,484,706	14,213,427
TOTAL EXPENDITURES FOR DECISION UNIT M206		0	0	-1,748,355	-11,514,112
M504	MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
4756	TRANS FROM BA 3177	0	0	147,218	147,824
TOTAL REVENUES FOR DECISION UNIT M504		0	0	377,301	379,046
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
TOTAL FOR CATEGORY 13		0	0	198	198
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
TOTAL FOR CATEGORY 14		0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
TOTAL FOR CATEGORY 15		0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
TOTAL FOR CATEGORY 17		0	0	125	125

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19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
	TOTAL FOR CATEGORY 19	0	0	55,355	55,611
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	377,301	379,046
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
	TOTAL FOR CATEGORY 28	0	0	-2,231,544	1,198,859
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
	TOTAL FOR CATEGORY 28	0	0	2,503,163	2,764,261
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
TOTAL REVENUES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
TOTAL FOR CATEGORY 28		0	0	65,252,862	75,913,712
TOTAL EXPENDITURES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,021,605	-4,269,351
TOTAL REVENUES FOR DECISION UNIT E253		0	0	847,684	599,938
EXPENDITURE					
12	TANF/CHAP				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		0	0	847,684	599,938
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	847,684	599,938
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	0	0
4753	TRANSFER FROM DRUG REBATES	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E254		0	0	0	0
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	0	0
TOTAL FOR CATEGORY 28		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E255	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
	EXPENDITURE				
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
	TOTAL FOR CATEGORY 11	0	0	-8,998,538	-8,998,538
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
	TOTAL FOR CATEGORY 12	0	0	-366,971,804	-366,971,804
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
	TOTAL FOR CATEGORY 13	0	0	112,507,518	112,507,518
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
	TOTAL FOR CATEGORY 28	0	0	368,348,143	369,853,431
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
E256	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
	EXPENDITURE				
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445
12	TANF/CHAP				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
E257	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,227,058	0
	TOTAL FOR CATEGORY 28	0	0	1,227,058	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	1,227,058	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E258	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
TOTAL REVENUES FOR DECISION UNIT E258		0	0	581,711	748,605
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
TOTAL FOR CATEGORY 11		0	0	25,158	34,022
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
TOTAL FOR CATEGORY 12		0	0	227,041	293,532
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
TOTAL FOR CATEGORY 13		0	0	221,565	233,814
14	MAABD				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
TOTAL FOR CATEGORY 14		0	0	37,960	65,842
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
TOTAL FOR CATEGORY 15		0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
TOTAL FOR CATEGORY 17		0	0	503	872
19	CHILD WELFARE SERVICES				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
TOTAL FOR CATEGORY 19		0	0	68,617	119,018
TOTAL EXPENDITURES FOR DECISION UNIT E258		0	0	581,711	748,605

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E259	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,941,792	-7,957,291
3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352
3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597
4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240
TOTAL REVENUES FOR DECISION UNIT E259		0	0	0	0
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
TOTAL REVENUES FOR DECISION UNIT E260		0	0	11,751,436	13,843,630
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
TOTAL FOR CATEGORY 11		0	0	213,292	235,286
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
TOTAL FOR CATEGORY 12		0	0	2,924,322	3,207,372
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
TOTAL FOR CATEGORY 13		0	0	7,270,887	7,901,119
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
TOTAL FOR CATEGORY 14		0	0	1,076,103	2,003,148
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
TOTAL FOR CATEGORY 15		0	0	56,152	104,527

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
	TOTAL FOR CATEGORY 19	0	0	129,879	241,768
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	14,809,487
4753	TRANSFER FROM DRUG REBATES	0	0	0	10,000,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	0	24,809,487
EXPENDITURE					
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	24,809,487
	TOTAL FOR CATEGORY 28	0	0	0	24,809,487
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	24,809,487
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
	TOTAL FOR CATEGORY 11	0	0	29,189	30,701
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	228,977	241,289
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,632,313
3511	FED TITLE XIX RECEIPTS	0	0	0	6,829,986
4103	COUNTY REIMBURSEMENTS	0	0	0	23,418
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	8,485,717
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	251,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	1,425,962
	TOTAL FOR CATEGORY 12	0	0	0	1,677,760
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	985,401
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	4,838,842
	TOTAL FOR CATEGORY 13	0	0	0	5,824,243

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	868,965
	TOTAL FOR CATEGORY 14	0	0	0	868,965
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	56,680
	TOTAL FOR CATEGORY 15	0	0	0	56,680
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	58,069
	TOTAL FOR CATEGORY 17	0	0	0	58,069
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	8,485,717
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634
EXPENDITURE					
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
E269	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597
3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275
3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552
4753	TRANSFER FROM DRUG REBATES	0	0	55,240,424	55,240,424
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	0	0
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-43,932,587	0
3501	FED TITLE XXI RECEIPTS	0	0	-1,832,172	0

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3511	FED TITLE XIX RECEIPTS	0	0	-158,579,596	0
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-204,344,355	0
EXPENDITURE					
11	CHIP TO MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-269,967	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0
	TOTAL FOR CATEGORY 11	0	0	-2,547,071	0
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-5,467,216	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0
	TOTAL FOR CATEGORY 12	0	0	-76,550,789	0
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,449,877	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0
	TOTAL FOR CATEGORY 13	0	0	-125,246,495	0
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-204,344,355	0
E271	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046

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7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
E272	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
EXPENDITURE					
11	CHIP TO MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
12	TANF/CHAP				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
13	EXPANDED MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
14	MAABD				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
19	CHILD WELFARE SERVICES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	843,550
4103	COUNTY REIMBURSEMENTS	0	0	0	159,213
4756	TRANS FROM BA 3177	0	0	0	359,130
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	1,361,893
EXPENDITURE					
12	TANF/CHAP				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	0	2,403
17	COUNTY INDIGENT PROGRAM				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200
	TOTAL FOR CATEGORY 17	0	0	0	396,200
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
E276	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680
3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207
3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886
	TOTAL FOR CATEGORY 11	0	0	-616,269	-620,886
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217
	TOTAL FOR CATEGORY 12	0	0	-19,706,071	-20,690,217
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435
	TOTAL FOR CATEGORY 13	0	0	-33,584,312	-34,140,435
28	OFFLINE				
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
	TOTAL FOR CATEGORY 28	0	0	7,007,865	7,208,700
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702
3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303
3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	19,362,870	-67,862,416

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864
	TOTAL FOR CATEGORY 11	0	0	270,091	-946,608
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421
	TOTAL FOR CATEGORY 12	0	0	6,406,769	-22,454,255
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857
	TOTAL FOR CATEGORY 13	0	0	12,686,010	-44,461,553
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	19,362,870	-67,862,416
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	0
	TOTAL FOR CATEGORY 28	0	0	21,153,131	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	12,623,131	0
E900	TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	8,530,000	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	8,530,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,399,960,087	7,785,478,393
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,399,960,087	7,785,478,393

Section B1: Summary by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,190,174,254	1,260,035,930
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	38,672,585	40,104,150
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,957,470,660	5,236,841,005
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	63,362,795	66,171,427
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,630,307	200,358,450
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	26,842,139
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	52,882,580	54,524,418
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	483,817,571	506,200,544
4756	TRANS FROM BA 3177	160,343,872	335,837,423	390,476,312	394,399,453
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,399,960,087	7,785,478,393
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	-524,676	-550,474
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	999,534	990,838
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	83,305	82,187
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	394,322	389,030
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,787,251	1,942,282
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,697,396	1,758,481
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	3,013,880	3,307,224
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	310,135	305,973
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	520,008	538,711
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	19,928	19,661
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	143,078	148,224
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	82	81
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	36,204,523	41,604,202
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,018	32,824
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,257	53,529
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,614	35,107

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	16,813	16,588
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,147	21,850
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	-2,240,953	-6,111,339
7430	PROFESSIONAL SERVICES	642,945	592,015	418,446	412,830
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,382	12,215
7433	PROFESSIONAL SERVICES-C	45,785	26,872	18,993	18,738
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,312	10,174
7435	PROFESSIONAL SERVICES-E	0	679	480	473
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,359	5,287
7437	PROFESSIONAL SERVICES-G	126,227	80,596	56,967	56,202
7438	PROFESSIONAL SERVICES-H	631,269	304,282	227,112	233,068
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	45,754,653	47,780,906
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	0	0
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-30,664,200	-30,973,422
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	20,539,842	20,745,132
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	8,382,298	8,468,724
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,079	8,161
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	45,457,712	45,916,113
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	25,612,958	26,920,714
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	42,522,088	43,751,340
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	59,724,092	67,556,013
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,311,982	14,456,306
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	31,070,185	31,970,000
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,769,640	1,787,486
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,522,849	4,568,458
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,158,264	10,452,455
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	64,075	64,721
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	459,975	464,614
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,004,601,877	1,170,977,917
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	27,140,207	27,544,616
7422	CLIENT MATERIAL PROV PMTS-B	0	38	71	71
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,153,055	4,273,330
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	301,451	304,491
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,649,273	1,665,905
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,009,791	5,154,879
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	-46,502,759	-138,174,545
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	18,960,385	19,151,584
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,291,221	1,304,242
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,383,124	1,397,071

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	1,435,196	1,449,668
7435	PROFESSIONAL SERVICES-E	74,831	37,823	70,871	71,586
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,294,989	2,318,132
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,770,280	4,818,384
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	17,465,180	17,706,655
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,278,811,735	1,366,720,739
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	0	0
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,069,985,820	-1,103,900,323
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,371,208	3,404,759
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	90,685,519	93,655,761
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,382,658	1,426,483
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	514,730	531,045
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	169,973,820	175,361,347
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	100,518,089	104,370,820
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	475,577,420	494,350,471
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	16,951,926	20,279,710
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	39,858,421	41,121,782
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	157,260,836	163,465,969
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,555,589	9,858,465
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	738,386	761,790
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	25,462,209	26,466,886
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	452,726	467,076
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,799,046	3,919,461
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,255,680,030	2,585,132,692
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	141,280,909	146,040,949
7422	CLIENT MATERIAL PROV PMTS-B	0	87	389	401
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	15,157,463	15,755,540
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,408,097	8,674,601
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,262,879	5,429,692
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	19,609,685	20,383,435
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	-23,898,506	-202,793,129
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	45,960,299	47,417,067
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	5,076,690	5,237,601
7433	PROFESSIONAL SERVICES-C	29,143	69,035	308,431	318,207
7434	PROFESSIONAL SERVICES-D	217,335	218,650	976,874	1,007,837
7435	PROFESSIONAL SERVICES-E	15,766	8,799	39,312	40,558

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7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	33,350,313	34,407,392
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	21,400,563	22,078,879
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	28,029,207	28,929,019
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	103,589	106,873
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,582,862,987	2,753,709,116
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	0	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	195,436,830	163,172,659
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,151,204	14,318,196
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	151,088,534	154,128,341
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,529,728	2,566,133
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,400,047	8,520,930
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	111,954,427	113,565,529
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	39,871,158	41,943,481
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	339,136,367	354,576,923
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	7,370,672	8,345,706
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,409,730	17,660,268
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,465,971	18,258,548
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,067,824	6,155,144
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,288,368	29,709,848
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,177,482	1,230,914
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,683,641	8,808,605
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	47,890,877	48,580,060
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	929,790	943,170
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,218,365	7,439,752
7422	CLIENT MATERIAL PROV PMTS-B	0	665	736	746
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,291,585	3,440,952
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	128,662,984	130,514,534
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,435,576	4,499,407
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	11,923,704	12,464,782
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	41,566,844	42,165,020
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,223,094	2,255,086
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,457,627	6,550,557
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,019,846	7,120,867
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,009,147	7,110,014
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,709	9,848
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,882,957	1,910,054
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,108,165	25,469,489

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7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,344,954	55,154,351
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,150,769	3,196,111
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,308,642,940	1,342,346,897
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	4,366,626	4,515,032
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	551,674	559,395
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,986,030	2,061,128
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	146,617	151,031
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	100,004	100,701
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,955,349	4,083,551
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,274,042	1,372,908
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	18,271,158	19,386,399
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	526,322	599,351
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,092,778	1,114,687
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	408,828	435,851
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	242,922	250,097
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	5,627,236	5,745,236
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	76,249	79,746
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	936,699	955,838
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	5,613,055	5,755,350
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	10,003,909	10,522,868
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,912,821	4,024,899
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,693,976	3,726,153
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	197,314	206,170
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	37,348,367	38,416,946
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	955,258	950,286
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	258,939	277,373
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	11,294,319	11,542,878
7430	PROFESSIONAL SERVICES	261,286	352,466	403,737	415,115
7431	PROFESSIONAL SERVICES-A	248,305	294,584	333,375	336,279
7432	PROFESSIONAL SERVICES-B	280,783	377,723	432,428	444,236
7433	PROFESSIONAL SERVICES-C	179,778	226,009	258,951	266,354
7434	PROFESSIONAL SERVICES-D	342,454	362,694	416,512	429,944
7435	PROFESSIONAL SERVICES-E	568	335	389	409
7436	PROFESSIONAL SERVICES-F	44,633	46,715	53,656	55,402
7437	PROFESSIONAL SERVICES-G	806,078	554,952	642,285	670,961

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7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,592,955	2,678,244
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	7,346	7,410
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	118,024,736	122,250,017
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	0	0
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	10,758,692	11,168,389
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	287,924	292,171
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	58,186,963	60,540,310
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,522,863	1,574,892
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,329,941	1,373,987
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	849,322	922,280
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	449,711	545,964
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,282,390	3,696,746
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	367,002	442,868
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	737,446	767,832
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	38,637	46,480
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	33,678	37,212
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	876,442	938,472
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,234	16,514
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,246,506	1,293,111
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,722,934	3,891,076
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	9,914,667	10,559,258
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,114,825	2,184,997
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,755,659	1,813,913
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,598	23,596
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	18,024,666	18,977,735
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	247,910	249,786
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	18,397	23,576
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,439,297	4,658,325
7430	PROFESSIONAL SERVICES	48,621	16,966	18,265	22,627
7431	PROFESSIONAL SERVICES-A	749,370	348,606	323,402	334,133
7432	PROFESSIONAL SERVICES-B	78,014	109,867	104,507	111,814
7433	PROFESSIONAL SERVICES-C	24,993	39,267	38,082	41,803
7434	PROFESSIONAL SERVICES-D	160,376	154,000	146,017	155,546
7435	PROFESSIONAL SERVICES-E	92	16	20	28
7436	PROFESSIONAL SERVICES-F	0	2,255	2,502	3,196
7437	PROFESSIONAL SERVICES-G	133,199	80,446	82,046	95,791
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	952,561	1,014,167

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7442	NEW COMMUNITY HEALTH WORKER	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,021,959	-1,055,868
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	146,385,492	153,668,741
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	293,977	308,428
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	9,147,609	9,147,609
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	9,142	9,142
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	189,415,150	215,700,797
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	6,641,723	6,752,002
7432	PROFESSIONAL SERVICES-B	0	18,979,252	0	0
7437	PROFESSIONAL SERVICES-G	635,941	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	914,597	914,597
8730	WORK TRAINING PROGRAM	0	1,118,009	7,886,907	7,886,907
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	215,085,046	241,495,423
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	0	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	8,151,230	8,753,966
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	32,996,694	34,822,572
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,734,224	2,890,244
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,872,209	9,378,476
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,519,191	19,642,563
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	19,468,061	21,047,587
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	4,269,775	4,513,417
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,756,033	3,970,360
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,916,923	2,071,412
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	503,478	532,207
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,306,620	2,438,240
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	234,119	252,987
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,948	5,230
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,844,331	1,992,970
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	135,685	143,428
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	296,373	313,285
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	427,705	462,173

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7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	5,184,648	5,480,494
7430	PROFESSIONAL SERVICES	360,622	399,616	542,693	573,661
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,135,287	1,200,069
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,837,723	4,056,712
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,924,288	3,091,154
7435	PROFESSIONAL SERVICES-E	6,478	1,541	2,093	2,212
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,848,934	1,954,438
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	22,427,730	23,753,988
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	144,345,932	153,219,018
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
TOTAL FOR CATEGORY 20		9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	23,732,879	23,732,879
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	118,302,046	126,222,000
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	9,419,789	9,419,789
TOTAL FOR CATEGORY 24		139,204,791	160,441,998	151,454,714	159,374,668
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	0	5,594,710
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	0	0
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,946
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	0	0	0

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7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	-3,298,682
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,377,460,457	1,411,806,224
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	40,380	40,380
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,548,463	2,310,435
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,088,146	1,088,146
8730	WORK TRAINING PROGRAM	0	777,523	8,195,618	8,195,618
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	18,250,570	20,225,819
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	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
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,399,960,087	7,785,478,393

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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								
E259	2501	APPROPRIATION CONTROL	0	0	-3,941,792	-7,957,291	-3,941,792	-7,957,291
E267	2501	APPROPRIATION CONTROL	1,632,313	1,663,169	0	1,632,313	-1,632,313	-30,856
E269	2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597	-18,262,597	-18,262,597
E270	2501	APPROPRIATION CONTROL	0	0	-43,932,587	0	-43,932,587	0
E276	2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680	-9,946,320	-10,355,680
E282	2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702	3,913,202	-13,735,702
M101	2501	APPROPRIATION CONTROL	17,365,040	33,428,452	41,209,815	74,205,430	23,844,775	40,776,978
M103	2501	APPROPRIATION CONTROL	0	0	-62,295	-74,825	-62,295	-74,825
M200	2501	APPROPRIATION CONTROL	-54,878,769	-50,850,953	-72,082,707	-72,613,030	-17,203,938	-21,762,077
M201	2501	APPROPRIATION CONTROL	39,222,687	80,679,165	48,125,273	81,135,074	8,902,586	455,909
M205	2501	APPROPRIATION CONTROL	0	0	-495,122	-501,738	-495,122	-501,738
M206	2501	APPROPRIATION CONTROL	0	0	-15,428,953	-29,637,970	-15,428,953	-29,637,970
E254	3501	FED TITLE XXI RECEIPTS	-10,004	-20,008	0	0	10,004	20,008
E259	3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352	-15,676	-31,352
E269	3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275	-69,275	-69,275
E270	3501	FED TITLE XXI RECEIPTS	0	0	-1,832,172	0	-1,832,172	0
E276	3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207	-385,669	-388,207
E282	3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303	194,284	-680,303
M101	3501	FED TITLE XXI RECEIPTS	125,778	210,749	1,297,495	2,268,157	1,171,717	2,057,408
M103	3501	FED TITLE XXI RECEIPTS	0	0	25,714	64,252	25,714	64,252
M200	3501	FED TITLE XXI RECEIPTS	-15,300,999	-15,287,173	-15,285,944	-15,272,132	15,055	15,041
M201	3501	FED TITLE XXI RECEIPTS	-3,243,695	-3,595,248	-3,246,427	-3,595,248	-2,732	0
M205	3501	FED TITLE XXI RECEIPTS	0	0	1,133,687	1,132,663	1,133,687	1,132,663
M206	3501	FED TITLE XXI RECEIPTS	0	0	-1,211,154	-1,693,282	-1,211,154	-1,693,282
E254	3511	FED TITLE XIX RECEIPTS	-8,358,746	-16,717,492	0	0	8,358,746	16,717,492
E259	3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597	-8,351,799	-16,703,597
E262	3511	FED TITLE XIX RECEIPTS	14,798,512	14,809,487	0	14,809,487	-14,798,512	0
E267	3511	FED TITLE XIX RECEIPTS	6,829,986	6,924,379	0	6,829,986	-6,829,986	-94,393
E269	3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552	-36,908,552	-36,908,552
E270	3511	FED TITLE XIX RECEIPTS	0	0	-158,579,596	0	-158,579,596	0
E276	3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951	-36,566,798	-37,498,951
E282	3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411	15,255,384	-53,446,411
M101	3511	FED TITLE XIX RECEIPTS	26,118,421	43,425,307	113,692,648	200,629,037	87,574,227	157,203,730
M103	3511	FED TITLE XIX RECEIPTS	0	0	309,832	810,990	309,832	810,990
M200	3511	FED TITLE XIX RECEIPTS	-372,612,110	-349,917,954	-373,624,438	-346,416,815	-1,012,328	3,501,139
M201	3511	FED TITLE XIX RECEIPTS	48,624,510	90,577,786	41,748,852	86,204,191	-6,875,658	-4,373,595
M205	3511	FED TITLE XIX RECEIPTS	0	0	15,989,788	15,998,833	15,989,788	15,998,833
M206	3511	FED TITLE XIX RECEIPTS	0	0	14,895,855	19,516,458	14,895,855	19,516,458

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
E267	4103	COUNTY REIMBURSEMENTS	23,418	24,591	0	23,418	-23,418	-1,173
M200	4103	COUNTY REIMBURSEMENTS	-23,749,124	-23,804,299	-3,841,319	-3,851,808	19,907,805	19,952,491
M201	4103	COUNTY REIMBURSEMENTS	1,050,353	1,945,830	1,614,066	2,946,060	563,713	1,000,230
M205	4103	COUNTY REIMBURSEMENTS	0	0	-625,723	-627,128	-625,723	-627,128
M206	4103	COUNTY REIMBURSEMENTS	0	0	-4,103	300,682	-4,103	300,682
E254	4753	TRANSFER FROM DRUG REBATES	12,309,267	24,692,240	0	0	-12,309,267	-24,692,240
E259	4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240	12,309,267	24,692,240
E262	4753	TRANSFER FROM DRUG REBATES	10,000,000	10,000,000	0	10,000,000	-10,000,000	0
E269	4753	TRANSFER FROM DRUG REBATES	0	0	55,240,424	55,240,424	55,240,424	55,240,424
		TOTAL FOR REVENUE	-300,053,162	-151,811,972	-437,745,432	-71,882,199	-137,692,270	79,929,773

EXPENSE

11	CHIP TO MEDICAID							
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	79,516	79,516	79,516	79,516
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-84,649	-116,767	-84,649	-116,767
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,658	32,658	32,658	32,658
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-34,766	-47,957	-34,766	-47,957
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,446	3,446	3,446	3,446
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-3,668	-5,060	-3,668	-5,060
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	16,312	16,312	16,312	16,312
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,365	-23,953	-17,365	-23,953
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,642	5,642	5,642	5,642
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-6,006	-8,286	-6,006	-8,286
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	65,625	65,625	65,625	65,625
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-69,860	-96,367	-69,860	-96,367
E270	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-269,967	0	-269,967	0
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429	172,650	303,429
M103	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,789	9,476	3,789	9,476
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	136,796	136,796	136,796	136,796
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-146,258	-205,306	-146,258	-205,306
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	12,829	12,829	12,829	12,829
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-13,657	-18,839	-13,657	-18,839
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,670	19,670	19,670	19,670
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-20,940	-28,884	-20,940	-28,884
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	825	825	825	825
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-878	-1,210	-878	-1,210
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	5,412	5,412	5,412	5,412
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-5,761	-7,948	-5,761	-7,948
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4	4	4	4

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3	-5	-3	-5
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0	-2,277,104	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886	-616,269	-620,886
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256	2,686,731	5,339,256
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350	1,456,262	2,559,350
M103	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	31,958	79,927	31,958	79,927
M205	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,153,844	1,153,844	1,153,844	1,153,844
M206	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-1,233,655	-1,731,708	-1,233,655	-1,731,708
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	758	758	758	758
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-807	-1,113	-807	-1,113
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,244	2,244	2,244	2,244
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2,389	-3,296	-2,389	-3,296
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,139	1,139	1,139	1,139
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,213	-1,672	-1,213	-1,672
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	696	696	696	696
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-741	-1,021	-741	-1,021
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	916	916	916	916
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-975	-1,345	-975	-1,345
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864	-2,416,640	-6,285,864
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,182	7,182	7,182	7,182
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-7,646	-10,547	-7,646	-10,547
M205	7430	PROFESSIONAL SERVICES	0	0	17,310	17,310	17,310	17,310
M206	7430	PROFESSIONAL SERVICES	0	0	-18,427	-25,419	-18,427	-25,419
M205	7432	PROFESSIONAL SERVICES-B	0	0	512	512	512	512
M206	7432	PROFESSIONAL SERVICES-B	0	0	-545	-753	-545	-753
M205	7433	PROFESSIONAL SERVICES-C	0	0	785	785	785	785
M206	7433	PROFESSIONAL SERVICES-C	0	0	-837	-1,154	-837	-1,154
M205	7434	PROFESSIONAL SERVICES-D	0	0	427	427	427	427
M206	7434	PROFESSIONAL SERVICES-D	0	0	-455	-626	-455	-626
M205	7435	PROFESSIONAL SERVICES-E	0	0	20	20	20	20
M206	7435	PROFESSIONAL SERVICES-E	0	0	-21	-29	-21	-29
M205	7436	PROFESSIONAL SERVICES-F	0	0	221	221	221	221
M206	7436	PROFESSIONAL SERVICES-F	0	0	-236	-325	-236	-325
M205	7437	PROFESSIONAL SERVICES-G	0	0	2,357	2,357	2,357	2,357
M206	7437	PROFESSIONAL SERVICES-G	0	0	-2,508	-3,461	-2,508	-3,461
M205	7438	PROFESSIONAL SERVICES-H	0	0	8,897	8,897	8,897	8,897
M206	7438	PROFESSIONAL SERVICES-H	0	0	-9,471	-13,065	-9,471	-13,065
TOTAL FOR CATEGORY 11			0	0	-1,336,284	604,615	-1,336,284	604,615

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
12	TANF/CHAP							
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	274,889	274,889	274,889	274,889
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,143,264	2,247,623	1,143,264	2,247,623
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-168,372	-168,372	-168,372	-168,372
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-700,259	-1,376,689	-700,259	-1,376,689
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-75,143	-75,143	-75,143	-75,143
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-312,520	-614,406	-312,520	-614,406
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-73	-73	-73	-73
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-301	-592	-301	-592
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-407,505	-407,505	-407,505	-407,505
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,694,815	-3,331,957	-1,694,815	-3,331,957
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-134,315	-134,315	-134,315	-134,315
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-558,619	-1,098,229	-558,619	-1,098,229
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-371,391	-371,391	-371,391	-371,391
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,544,615	-3,036,667	-1,544,615	-3,036,667
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	251,798	264,543	0	251,798	-251,798	-12,745
E270	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-5,467,216	0	-5,467,216	0
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589	2,917,679	5,192,589
M103	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-22,801	-40,478	-22,801	-40,478
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-597,742	-597,742	-597,742	-597,742
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,438,651	-4,825,499	-2,438,651	-4,825,499
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-128,300	-128,300	-128,300	-128,300
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-533,599	-1,049,039	-533,599	-1,049,039
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-269,030	-269,030	-269,030	-269,030
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,118,897	-2,199,720	-1,118,897	-2,199,720
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-15,863	-15,863	-15,863	-15,863
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-65,978	-129,711	-65,978	-129,711
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-40,545	-40,545	-40,545	-40,545
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-168,626	-331,515	-168,626	-331,515
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-87,959	-87,959	-87,959	-87,959
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-365,819	-719,189	-365,819	-719,189
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-575	-575	-575	-575
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-2,389	-4,697	-2,389	-4,697
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,123	-4,123	-4,123	-4,123
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-17,150	-33,715	-17,150	-33,715
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,425,962	1,429,152	0	1,425,962	-1,425,962	-3,190
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0	-71,083,573	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217	-19,706,071	-20,690,217
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166	63,731,276	126,651,166

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932	37,935,039	67,512,932
M103	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-296,451	-526,285	-296,451	-526,285
M205	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-7,771,712	-7,771,712	-7,771,712	-7,771,712
M206	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-31,706,824	-62,740,101	-31,706,824	-62,740,101
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-242,556	-242,556	-242,556	-242,556
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,008,790	-1,983,253	-1,008,790	-1,983,253
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1	-1	-1	-1
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-2	-6	-2	-6
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-35,961	-35,961	-35,961	-35,961
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-149,560	-294,030	-149,560	-294,030
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,703	-2,703	-2,703	-2,703
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-11,239	-22,095	-11,239	-22,095
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-14,785	-14,785	-14,785	-14,785
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-61,491	-120,888	-61,491	-120,888
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-43,379	-43,379	-43,379	-43,379
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-180,413	-354,685	-180,413	-354,685
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421	-57,324,507	-149,105,421
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-97,011	-97,011	-97,011	-97,011
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-403,471	-793,212	-403,471	-793,212
M205	7430	PROFESSIONAL SERVICES	0	0	-169,971	-169,971	-169,971	-169,971
M206	7430	PROFESSIONAL SERVICES	0	0	-706,907	-1,389,757	-706,907	-1,389,757
M205	7432	PROFESSIONAL SERVICES-B	0	0	-11,575	-11,575	-11,575	-11,575
M206	7432	PROFESSIONAL SERVICES-B	0	0	-48,141	-94,644	-48,141	-94,644
M205	7433	PROFESSIONAL SERVICES-C	0	0	-12,399	-12,399	-12,399	-12,399
M206	7433	PROFESSIONAL SERVICES-C	0	0	-51,567	-101,380	-51,567	-101,380
M205	7434	PROFESSIONAL SERVICES-D	0	0	-12,866	-12,866	-12,866	-12,866
M206	7434	PROFESSIONAL SERVICES-D	0	0	-53,508	-105,197	-53,508	-105,197
M205	7435	PROFESSIONAL SERVICES-E	0	0	-635	-635	-635	-635
M206	7435	PROFESSIONAL SERVICES-E	0	0	-2,642	-5,195	-2,642	-5,195
M205	7436	PROFESSIONAL SERVICES-F	0	0	-20,573	-20,573	-20,573	-20,573
M206	7436	PROFESSIONAL SERVICES-F	0	0	-85,565	-168,218	-85,565	-168,218
M205	7437	PROFESSIONAL SERVICES-G	0	0	-42,763	-42,763	-42,763	-42,763
M206	7437	PROFESSIONAL SERVICES-G	0	0	-177,852	-349,652	-177,852	-349,652
M205	7438	PROFESSIONAL SERVICES-H	0	0	-155,758	-155,758	-155,758	-155,758
M206	7438	PROFESSIONAL SERVICES-H	0	0	-647,797	-1,273,549	-647,797	-1,273,549
TOTAL FOR CATEGORY 12			1,677,760	1,693,695	-103,652,063	-66,288,513	-105,329,823	-67,982,208
13	EXPANDED MEDICAID							
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,684,167	-13,684,167	-13,684,167	-13,684,167

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-28,397,114	-47,725,880	-28,397,114	-47,725,880
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,737	1,737	1,737	1,737
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,603	6,056	3,603	6,056
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,159,787	1,159,787	1,159,787	1,159,787
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,406,767	4,044,957	2,406,767	4,044,957
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	17,683	17,683	17,683	17,683
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	36,695	61,672	36,695	61,672
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	6,583	6,583	6,583	6,583
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	13,661	22,959	13,661	22,959
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,173,814	2,173,814	2,173,814	2,173,814
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,511,056	7,581,549	4,511,056	7,581,549
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,251,475	1,251,475	1,251,475	1,251,475
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,597,037	4,364,736	2,597,037	4,364,736
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	6,015,650	6,015,650	6,015,650	6,015,650
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	12,483,560	20,980,614	12,483,560	20,980,614
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	985,401	1,035,276	0	985,401	-985,401	-49,875
E270	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,449,877	0	-1,449,877	0
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031	811,638	1,441,031
M103	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,445	14,791	6,445	14,791
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	224,907	224,907	224,907	224,907
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	461,455	771,948	461,455	771,948
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	509,754	509,754	509,754	509,754
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,057,831	1,777,853	1,057,831	1,777,853
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,981,881	1,981,881	1,981,881	1,981,881
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,112,760	6,912,151	4,112,760	6,912,151
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	122,207	122,207	122,207	122,207
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	253,603	426,219	253,603	426,219
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,444	9,444	9,444	9,444
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	19,597	32,935	19,597	32,935
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	320,887	320,887	320,887	320,887
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	665,900	1,119,151	665,900	1,119,151
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	5,790	5,790	5,790	5,790
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	12,015	20,194	12,015	20,194
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	48,586	48,586	48,586	48,586
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	100,826	169,453	100,826	169,453
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	4,838,842	4,849,664	0	4,838,842	-4,838,842	-10,822
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0	-123,796,618	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435	-33,584,312	-34,140,435
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304	126,193,963	250,781,304

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249	69,301,035	123,041,249
M103	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	550,311	1,262,986	550,311	1,262,986
M205	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,203,459	19,203,459	19,203,459	19,203,459
M206	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	39,400,991	65,912,153	39,400,991	65,912,153
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,804,541	1,804,541	1,804,541	1,804,541
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	3,744,748	6,293,648	3,744,748	6,293,648
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	5	5	5	5
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	10	17	10	17
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	191,022	191,022	191,022	191,022
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	396,405	666,223	396,405	666,223
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	107,533	107,533	107,533	107,533
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	223,149	375,036	223,149	375,036
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	67,308	67,308	67,308	67,308
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	139,675	234,746	139,675	234,746
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	247,131	247,131	247,131	247,131
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	512,842	861,912	512,842	861,912
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857	-113,507,953	-295,242,857
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,146,025	1,146,025	1,146,025	1,146,025
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,378,208	3,996,959	2,378,208	3,996,959
M205	7430	PROFESSIONAL SERVICES	0	0	587,791	587,791	587,791	587,791
M206	7430	PROFESSIONAL SERVICES	0	0	1,219,773	2,050,023	1,219,773	2,050,023
M205	7432	PROFESSIONAL SERVICES-B	0	0	64,926	64,926	64,926	64,926
M206	7432	PROFESSIONAL SERVICES-B	0	0	134,734	226,441	134,734	226,441
M205	7433	PROFESSIONAL SERVICES-C	0	0	3,944	3,944	3,944	3,944
M206	7433	PROFESSIONAL SERVICES-C	0	0	8,186	13,757	8,186	13,757
M205	7434	PROFESSIONAL SERVICES-D	0	0	12,493	12,493	12,493	12,493
M206	7434	PROFESSIONAL SERVICES-D	0	0	25,926	43,572	25,926	43,572
M205	7435	PROFESSIONAL SERVICES-E	0	0	503	503	503	503
M206	7435	PROFESSIONAL SERVICES-E	0	0	1,043	1,754	1,043	1,754
M205	7436	PROFESSIONAL SERVICES-F	0	0	426,521	426,521	426,521	426,521
M206	7436	PROFESSIONAL SERVICES-F	0	0	885,107	1,487,564	885,107	1,487,564
M205	7437	PROFESSIONAL SERVICES-G	0	0	273,694	273,694	273,694	273,694
M206	7437	PROFESSIONAL SERVICES-G	0	0	567,965	954,555	567,965	954,555
M205	7438	PROFESSIONAL SERVICES-H	0	0	358,262	358,262	358,262	358,262
M206	7438	PROFESSIONAL SERVICES-H	0	0	743,456	1,249,497	743,456	1,249,497
M205	8730	WORK TRAINING PROGRAM	0	0	1,325	1,325	1,325	1,325
M206	8730	WORK TRAINING PROGRAM	0	0	2,749	4,621	2,749	4,621
TOTAL FOR CATEGORY 13			5,824,243	5,884,940	-88,648	162,583,858	-5,912,891	156,698,918

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
14	MAABD							
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-42,723	-42,723	-42,723	-42,723
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,174,628	-3,437,697	-2,174,628	-3,437,697
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,596	-1,596	-1,596	-1,596
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-81,235	-128,419	-81,235	-128,419
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-33,029	-33,029	-33,029	-33,029
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,681,163	-2,657,619	-1,681,163	-2,657,619
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-553	-553	-553	-553
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-28,149	-44,497	-28,149	-44,497
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-1,836	-1,836	-1,836	-1,836
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-93,467	-147,755	-93,467	-147,755
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-24,473	-24,473	-24,473	-24,473
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,245,718	-1,969,258	-1,245,718	-1,969,258
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-5,310	-5,310	-5,310	-5,310
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-270,285	-427,273	-270,285	-427,273
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-70,966	-70,966	-70,966	-70,966
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-3,612,177	-5,710,206	-3,612,177	-5,710,206
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	868,965	912,947	0	868,965	-868,965	-43,982
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,611	-1,611	-1,611	-1,611
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-82,013	-129,648	-82,013	-129,648
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-3,805	-3,805	-3,805	-3,805
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-193,718	-306,234	-193,718	-306,234
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,603	-3,603	-3,603	-3,603
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-183,379	-289,890	-183,379	-289,890
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,326	-1,326	-1,326	-1,326
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-67,517	-106,732	-67,517	-106,732
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-6,402	-6,402	-6,402	-6,402
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-325,892	-515,177	-325,892	-515,177
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-243	-243	-243	-243
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,363	-19,543	-12,363	-19,543
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,898	-1,898	-1,898	-1,898
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-96,623	-152,744	-96,623	-152,744
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-10,469	-10,469	-10,469	-10,469
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-532,882	-842,392	-532,882	-842,392
M205	7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-203	-203	-203	-203
M206	7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-10,346	-16,355	-10,346	-16,355
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,561	-1,561	-1,561	-1,561
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-79,488	-125,657	-79,488	-125,657
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-8	-13	-8	-13

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-679	-679	-679	-679
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-34,559	-54,631	-34,559	-54,631
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-28,126	-28,126	-28,126	-28,126
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,431,634	-2,263,157	-1,431,634	-2,263,157
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-970	-970	-970	-970
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-49,355	-78,021	-49,355	-78,021
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,460	-2,460	-2,460	-2,460
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-125,190	-197,902	-125,190	-197,902
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-9,086	-9,086	-9,086	-9,086
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-462,515	-731,153	-462,515	-731,153
M205	7430	PROFESSIONAL SERVICES	0	0	-486	-486	-486	-486
M206	7430	PROFESSIONAL SERVICES	0	0	-24,736	-39,104	-24,736	-39,104
M205	7432	PROFESSIONAL SERVICES-B	0	0	-1,412	-1,412	-1,412	-1,412
M206	7432	PROFESSIONAL SERVICES-B	0	0	-71,855	-113,589	-71,855	-113,589
M205	7433	PROFESSIONAL SERVICES-C	0	0	-1,535	-1,535	-1,535	-1,535
M206	7433	PROFESSIONAL SERVICES-C	0	0	-78,110	-123,477	-78,110	-123,477
M205	7434	PROFESSIONAL SERVICES-D	0	0	-1,533	-1,533	-1,533	-1,533
M206	7434	PROFESSIONAL SERVICES-D	0	0	-77,991	-123,290	-77,991	-123,290
M205	7435	PROFESSIONAL SERVICES-E	0	0	-2	-2	-2	-2
M206	7435	PROFESSIONAL SERVICES-E	0	0	-108	-171	-108	-171
M205	7436	PROFESSIONAL SERVICES-F	0	0	-411	-411	-411	-411
M206	7436	PROFESSIONAL SERVICES-F	0	0	-20,952	-33,121	-20,952	-33,121
M205	7437	PROFESSIONAL SERVICES-G	0	0	-5,489	-5,489	-5,489	-5,489
M206	7437	PROFESSIONAL SERVICES-G	0	0	-279,379	-441,648	-279,379	-441,648
M205	7438	PROFESSIONAL SERVICES-H	0	0	-11,872	-11,872	-11,872	-11,872
M206	7438	PROFESSIONAL SERVICES-H	0	0	-604,274	-955,250	-604,274	-955,250
M205	8730	WORK TRAINING PROGRAM	0	0	-688	-688	-688	-688
M206	8730	WORK TRAINING PROGRAM	0	0	-35,058	-55,421	-35,058	-55,421
TOTAL FOR CATEGORY 14			868,965	912,947	-14,343,123	-21,644,435	-15,212,088	-22,557,382

15 WAIVER

M200	7400	CLIENT SERVICE PROVIDER PMTS	2,398,866	2,398,866	604,179	604,179	-1,794,687	-1,794,687
M201	7400	CLIENT SERVICE PROVIDER PMTS	-148,124	-110,682	-104,009	-66,567	44,115	44,115
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,535	19,535	19,535	19,535
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-19,535	-19,535	-19,535	-19,535
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	158,499	158,499	39,920	39,920	-118,579	-118,579
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	-9,787	-7,313	-6,872	-4,398	2,915	2,915
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,290	1,290	1,290	1,290
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,291	-1,291	-1,291	-1,291

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	1,089,261	1,089,261	274,342	274,342	-814,919	-814,919
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	-67,259	-50,258	-47,228	-30,226	20,031	20,032
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	8,870	8,870	8,870	8,870
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-8,870	-8,871	-8,870	-8,871
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	80,741	80,741	20,335	20,335	-60,406	-60,406
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	-4,986	-3,725	-3,501	-2,241	1,485	1,484
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	658	658	658	658
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-657	-657	-657	-657
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	55,869	55,869	14,071	14,071	-41,798	-41,798
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	-3,450	-2,578	-2,422	-1,550	1,028	1,028
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	455	455	455	455
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-455	-455	-455	-455
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	2,175,071	2,175,071	547,814	547,814	-1,627,257	-1,627,257
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	-134,305	-100,356	-94,306	-60,357	39,999	39,999
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	17,712	17,712	17,712	17,712
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,712	-17,712	-17,712	-17,712
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	439,985	439,985	110,815	110,815	-329,170	-329,170
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	-27,168	-20,301	-19,077	-12,209	8,091	8,092
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,583	3,583	3,583	3,583
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,583	-3,583	-3,583	-3,583
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	9,636,946	9,636,946	2,427,164	2,427,164	-7,209,782	-7,209,782
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	-595,058	-444,642	-417,835	-267,419	177,223	177,223
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,477	78,477	78,477	78,477
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-78,477	-78,477	-78,477	-78,477
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	56,680	59,549	0	56,680	-56,680	-2,869
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	289,672	289,672	72,957	72,957	-216,715	-216,715
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	-17,887	-13,365	-12,559	-8,038	5,328	5,327
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,359	2,359	2,359	2,359
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,359	-2,359	-2,359	-2,359
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	605,582	605,582	152,522	152,522	-453,060	-453,060
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	-37,393	-27,941	-26,257	-16,805	11,136	11,136
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	4,932	4,932	4,932	4,932
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,931	-4,931	-4,931	-4,931
M200	7410	CLIENT MEDICAL PROVIDER PMTS	211,927	211,927	53,376	53,376	-158,551	-158,551
M201	7410	CLIENT MEDICAL PROVIDER PMTS	-13,086	-9,778	-9,189	-5,881	3,897	3,897
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,726	1,726	1,726	1,726
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,725	-1,726	-1,725	-1,726
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	133,826	133,826	33,705	33,705	-100,121	-100,121
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	-8,263	-6,175	-5,802	-3,714	2,461	2,461

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
			2025-2026	2026-2027	2025-2026	2026-2027		
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,090	1,090	1,090	1,090
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,090	-1,089	-1,090	-1,089
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	3,116,646	3,116,646	784,959	784,959	-2,331,687	-2,331,687
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	-192,445	-143,800	-135,130	-86,485	57,315	57,315
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	25,380	25,380	25,380	25,380
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-25,380	-25,380	-25,380	-25,380
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	40,038	40,038	10,084	10,084	-29,954	-29,954
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	-2,472	-1,847	-1,736	-1,111	736	736
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	326	326	326	326
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-326	-326	-326	-326
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	518,964	518,964	130,706	130,706	-388,258	-388,258
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	-32,045	-23,945	-22,501	-14,401	9,544	9,544
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	4,227	4,227	4,227	4,227
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-4,226	-4,226	-4,226	-4,226
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,100,316	3,100,316	780,846	780,846	-2,319,470	-2,319,470
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	-191,437	-143,046	-134,422	-86,032	57,015	57,014
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	25,247	25,247	25,247	25,247
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-25,247	-25,247	-25,247	-25,247
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,424,235	5,424,235	1,366,149	1,366,149	-4,058,086	-4,058,086
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	-334,933	-250,270	-235,182	-150,519	99,751	99,751
M205	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	44,172	44,172	44,172	44,172
M206	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-44,171	-44,172	-44,171	-44,172
M200	7422	CLIENT MATERIAL PROV PMTS-B	2,097,415	2,097,415	528,255	528,255	-1,569,160	-1,569,160
M201	7422	CLIENT MATERIAL PROV PMTS-B	-129,510	-96,773	-90,939	-58,202	38,571	38,571
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	17,081	17,081	17,081	17,081
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-17,080	-17,080	-17,080	-17,080
M200	7423	CLIENT MATERIAL PROV PMTS-C	2,061,518	2,061,518	519,214	519,214	-1,542,304	-1,542,304
M201	7423	CLIENT MATERIAL PROV PMTS-C	-127,294	-95,117	-89,382	-57,206	37,912	37,911
M205	7423	CLIENT MATERIAL PROV PMTS-C	0	0	16,788	16,788	16,788	16,788
M206	7423	CLIENT MATERIAL PROV PMTS-C	0	0	-16,788	-16,787	-16,788	-16,787
M200	7424	CLIENT MATERIAL PROV PMTS-D	103,673	103,673	26,111	26,111	-77,562	-77,562
M201	7424	CLIENT MATERIAL PROV PMTS-D	-6,402	-4,783	-4,495	-2,877	1,907	1,906
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	844	844	844	844
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-844	-844	-844	-844
M200	7425	CLIENT MATERIAL PROV PMTS-E	20,587,032	20,587,032	5,185,056	5,185,056	-15,401,976	-15,401,976
M201	7425	CLIENT MATERIAL PROV PMTS-E	-1,271,199	-949,871	-892,604	-571,277	378,595	378,594
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	167,647	167,647	167,647	167,647
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-167,648	-167,647	-167,648	-167,647
M200	7426	CLIENT MATERIAL PROV PMTS-F	537,688	537,688	135,422	135,422	-402,266	-402,266

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M201	7426	CLIENT MATERIAL PROV PMTS-F	-33,201	-24,809	-23,313	-14,920	9,888	9,889
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,379	4,379	4,379	4,379
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,378	-4,379	-4,378	-4,379
M200	7428	CLIENT MATERIAL PROV PMTS-H	133,790	133,790	33,696	33,696	-100,094	-100,094
M201	7428	CLIENT MATERIAL PROV PMTS-H	-8,261	-6,173	-5,801	-3,713	2,460	2,460
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,090	1,090	1,090	1,090
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,089	-1,089	-1,089	-1,089
M200	7429	CLIENT MATERIAL PROV PMTS-I	6,251,322	6,251,322	1,574,460	1,574,460	-4,676,862	-4,676,862
M201	7429	CLIENT MATERIAL PROV PMTS-I	-386,004	-288,432	-271,042	-173,470	114,962	114,962
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	50,906	50,906	50,906	50,906
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-50,907	-50,907	-50,907	-50,907
M200	7430	PROFESSIONAL SERVICES	222,605	222,605	56,065	56,065	-166,540	-166,540
M201	7430	PROFESSIONAL SERVICES	-13,745	-10,271	-9,652	-6,177	4,093	4,094
M205	7430	PROFESSIONAL SERVICES	0	0	1,813	1,813	1,813	1,813
M206	7430	PROFESSIONAL SERVICES	0	0	-1,812	-1,813	-1,812	-1,813
M200	7431	PROFESSIONAL SERVICES-A	186,049	186,049	46,858	46,858	-139,191	-139,191
M201	7431	PROFESSIONAL SERVICES-A	-11,488	-8,584	-8,067	-5,163	3,421	3,421
M205	7431	PROFESSIONAL SERVICES-A	0	0	1,515	1,515	1,515	1,515
M206	7431	PROFESSIONAL SERVICES-A	0	0	-1,515	-1,515	-1,515	-1,515
M200	7432	PROFESSIONAL SERVICES-B	238,557	238,557	60,083	60,083	-178,474	-178,474
M201	7432	PROFESSIONAL SERVICES-B	-14,730	-11,007	-10,343	-6,620	4,387	4,387
M205	7432	PROFESSIONAL SERVICES-B	0	0	1,943	1,943	1,943	1,943
M206	7432	PROFESSIONAL SERVICES-B	0	0	-1,943	-1,942	-1,943	-1,942
M200	7433	PROFESSIONAL SERVICES-C	142,739	142,739	35,950	35,950	-106,789	-106,789
M201	7433	PROFESSIONAL SERVICES-C	-8,814	-6,586	-6,189	-3,961	2,625	2,625
M205	7433	PROFESSIONAL SERVICES-C	0	0	1,163	1,163	1,163	1,163
M206	7433	PROFESSIONAL SERVICES-C	0	0	-1,162	-1,162	-1,162	-1,162
M200	7434	PROFESSIONAL SERVICES-D	229,065	229,065	57,692	57,692	-171,373	-171,373
M201	7434	PROFESSIONAL SERVICES-D	-14,144	-10,569	-9,932	-6,356	4,212	4,213
M205	7434	PROFESSIONAL SERVICES-D	0	0	1,866	1,866	1,866	1,866
M206	7434	PROFESSIONAL SERVICES-D	0	0	-1,865	-1,866	-1,865	-1,866
M200	7435	PROFESSIONAL SERVICES-E	212	212	53	53	-159	-159
M201	7435	PROFESSIONAL SERVICES-E	-13	-10	-9	-6	4	4
M205	7435	PROFESSIONAL SERVICES-E	0	0	2	2	2	2
M206	7435	PROFESSIONAL SERVICES-E	0	0	-2	-2	-2	-2
M200	7436	PROFESSIONAL SERVICES-F	29,504	29,504	7,431	7,431	-22,073	-22,073
M201	7436	PROFESSIONAL SERVICES-F	-1,822	-1,361	-1,279	-819	543	542
M205	7436	PROFESSIONAL SERVICES-F	0	0	240	240	240	240
M206	7436	PROFESSIONAL SERVICES-F	0	0	-240	-240	-240	-240

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M200	7437	PROFESSIONAL SERVICES-G	350,488	350,488	88,274	88,274	-262,214	-262,214
M201	7437	PROFESSIONAL SERVICES-G	-21,642	-16,171	-15,196	-9,726	6,446	6,445
M205	7437	PROFESSIONAL SERVICES-G	0	0	2,854	2,854	2,854	2,854
M206	7437	PROFESSIONAL SERVICES-G	0	0	-2,854	-2,854	-2,854	-2,854
M200	7438	PROFESSIONAL SERVICES-H	1,425,187	1,425,187	358,948	358,948	-1,066,239	-1,066,239
M201	7438	PROFESSIONAL SERVICES-H	-88,002	-65,757	-61,793	-39,548	26,209	26,209
M205	7438	PROFESSIONAL SERVICES-H	0	0	11,606	11,606	11,606	11,606
M206	7438	PROFESSIONAL SERVICES-H	0	0	-11,606	-11,606	-11,606	-11,606
M200	8730	WORK TRAINING PROGRAM	4,099	4,099	1,032	1,032	-3,067	-3,067
M201	8730	WORK TRAINING PROGRAM	-253	-189	-178	-114	75	75
M205	8730	WORK TRAINING PROGRAM	0	0	34	34	34	34
M206	8730	WORK TRAINING PROGRAM	0	0	-33	-33	-33	-33
TOTAL FOR CATEGORY 15			60,177,445	61,180,451	13,360,311	14,417,123	-46,817,134	-46,763,328
17	COUNTY INDIGENT PROGRAM							
M200	7400	CLIENT SERVICE PROVIDER PMTS	-5,511,232	-5,511,232	-1,047,672	-1,047,672	4,463,560	4,463,560
M201	7400	CLIENT SERVICE PROVIDER PMTS	226,803	417,054	353,195	640,815	126,392	223,761
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-140,294	-140,294	-140,294	-140,294
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-920	67,265	-920	67,265
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	-5,775	-5,775	-1,098	-1,098	4,677	4,677
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	238	437	370	672	132	235
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-147	-147	-147	-147
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1	70	-1	70
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	-29,896,191	-29,896,191	-5,683,192	-5,683,192	24,212,999	24,212,999
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	1,230,317	2,262,347	1,915,937	3,476,160	685,620	1,213,813
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-761,038	-761,038	-761,038	-761,038
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-4,988	364,887	-4,988	364,887
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	-782,162	-782,162	-148,687	-148,687	633,475	633,475
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	32,188	59,189	50,126	90,945	17,938	31,756
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-19,911	-19,911	-19,911	-19,911
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-131	9,547	-131	9,547
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	-683,555	-683,555	-129,942	-129,942	553,613	553,613
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	28,130	51,727	43,807	79,480	15,677	27,753
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-17,401	-17,401	-17,401	-17,401
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-115	8,343	-115	8,343
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	-421,031	-421,031	-80,037	-80,037	340,994	340,994
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	17,327	31,861	26,982	48,955	9,655	17,094
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-10,718	-10,718	-10,718	-10,718
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-70	5,139	-70	5,139

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	-54,247	-54,247	-10,312	-10,312	43,935	43,935
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	2,232	4,105	3,477	6,308	1,245	2,203
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-1,381	-1,381	-1,381	-1,381
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10	662	-10	662
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	-1,538,524	-1,538,524	-292,470	-292,470	1,246,054	1,246,054
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	63,315	116,425	98,598	178,891	35,283	62,466
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-39,164	-39,164	-39,164	-39,164
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-256	18,778	-256	18,778
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	58,069	61,008	0	58,069	-58,069	-2,939
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	-186,679	-186,679	-35,487	-35,487	151,192	151,192
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	7,682	14,127	11,964	21,706	4,282	7,579
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-4,752	-4,752	-4,752	-4,752
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-32	2,278	-32	2,278
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	-376,967	-376,967	-71,660	-71,660	305,307	305,307
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	15,513	28,526	24,158	43,832	8,645	15,306
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-9,597	-9,597	-9,597	-9,597
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-62	4,600	-62	4,600
M200	7410	CLIENT MEDICAL PROVIDER PMTS	-16,818	-16,818	-3,197	-3,197	13,621	13,621
M201	7410	CLIENT MEDICAL PROVIDER PMTS	692	1,273	1,078	1,955	386	682
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-428	-428	-428	-428
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3	206	-3	206
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	-16,474	-16,474	-3,132	-3,132	13,342	13,342
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	678	1,247	1,056	1,915	378	668
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-419	-419	-419	-419
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3	202	-3	202
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	-439,059	-439,059	-83,464	-83,464	355,595	355,595
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	18,069	33,225	28,138	51,051	10,069	17,826
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-11,177	-11,177	-11,177	-11,177
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-74	5,359	-74	5,359
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	-7,231	-7,231	-1,375	-1,375	5,856	5,856
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	298	547	463	841	165	294
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-184	-184	-184	-184
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1	88	-1	88
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	-638,832	-638,832	-121,440	-121,440	517,392	517,392
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	26,290	48,343	40,940	74,280	14,650	25,937
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-16,263	-16,263	-16,263	-16,263
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-106	7,797	-106	7,797
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	-1,897,988	-1,897,988	-360,803	-360,803	1,537,185	1,537,185
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	78,108	143,627	121,635	220,687	43,527	77,060

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-48,315	-48,315	-48,315	-48,315
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-317	23,166	-317	23,166
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	-4,986,318	-4,986,318	-947,887	-947,887	4,038,431	4,038,431
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	205,202	377,332	319,555	579,781	114,353	202,449
M205	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-126,932	-126,932	-126,932	-126,932
M206	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-832	60,859	-832	60,859
M200	7422	CLIENT MATERIAL PROV PMTS-B	-1,086,920	-1,086,920	-206,621	-206,621	880,299	880,299
M201	7422	CLIENT MATERIAL PROV PMTS-B	44,730	82,251	69,657	126,381	24,927	44,130
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-27,669	-27,669	-27,669	-27,669
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-182	13,266	-182	13,266
M200	7423	CLIENT MATERIAL PROV PMTS-C	-902,325	-902,325	-171,530	-171,530	730,795	730,795
M201	7423	CLIENT MATERIAL PROV PMTS-C	37,133	68,282	57,827	104,917	20,694	36,635
M205	7423	CLIENT MATERIAL PROV PMTS-C	0	0	-22,969	-22,969	-22,969	-22,969
M206	7423	CLIENT MATERIAL PROV PMTS-C	0	0	-151	11,013	-151	11,013
M200	7424	CLIENT MATERIAL PROV PMTS-D	-10,191	-10,191	-1,937	-1,937	8,254	8,254
M201	7424	CLIENT MATERIAL PROV PMTS-D	419	771	653	1,185	234	414
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-260	-260	-260	-260
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2	124	-2	124
M200	7425	CLIENT MATERIAL PROV PMTS-E	-9,141,093	-9,141,093	-1,737,699	-1,737,699	7,403,394	7,403,394
M201	7425	CLIENT MATERIAL PROV PMTS-E	376,183	691,738	585,819	1,062,875	209,636	371,137
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-232,696	-232,696	-232,696	-232,696
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,525	111,568	-1,525	111,568
M200	7426	CLIENT MATERIAL PROV PMTS-F	-129,609	-129,609	-24,638	-24,638	104,971	104,971
M201	7426	CLIENT MATERIAL PROV PMTS-F	5,334	9,808	8,306	15,070	2,972	5,262
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,300	-3,300	-3,300	-3,300
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-21	1,582	-21	1,582
M200	7428	CLIENT MATERIAL PROV PMTS-H	-7,530	-7,530	-1,432	-1,432	6,098	6,098
M201	7428	CLIENT MATERIAL PROV PMTS-H	310	570	483	876	173	306
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-191	-191	-191	-191
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2	92	-2	92
M200	7429	CLIENT MATERIAL PROV PMTS-I	-2,256,790	-2,256,790	-429,010	-429,010	1,827,780	1,827,780
M201	7429	CLIENT MATERIAL PROV PMTS-I	92,874	170,779	144,629	262,407	51,755	91,628
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,449	-57,449	-57,449	-57,449
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-376	27,544	-376	27,544
M200	7430	PROFESSIONAL SERVICES	-8,089	-8,089	-1,538	-1,538	6,551	6,551
M201	7430	PROFESSIONAL SERVICES	333	612	518	941	185	329
M205	7430	PROFESSIONAL SERVICES	0	0	-206	-206	-206	-206
M206	7430	PROFESSIONAL SERVICES	0	0	-1	98	-1	98
M200	7431	PROFESSIONAL SERVICES-A	-166,213	-166,213	-31,597	-31,597	134,616	134,616

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M201	7431	PROFESSIONAL SERVICES-A	6,840	12,578	10,652	19,326	3,812	6,748
M205	7431	PROFESSIONAL SERVICES-A	0	0	-4,231	-4,231	-4,231	-4,231
M206	7431	PROFESSIONAL SERVICES-A	0	0	-28	2,029	-28	2,029
M200	7432	PROFESSIONAL SERVICES-B	-52,384	-52,384	-9,958	-9,958	42,426	42,426
M201	7432	PROFESSIONAL SERVICES-B	2,156	3,964	3,357	6,091	1,201	2,127
M205	7432	PROFESSIONAL SERVICES-B	0	0	-1,334	-1,334	-1,334	-1,334
M206	7432	PROFESSIONAL SERVICES-B	0	0	-9	639	-9	639
M200	7433	PROFESSIONAL SERVICES-C	-18,722	-18,722	-3,559	-3,559	15,163	15,163
M201	7433	PROFESSIONAL SERVICES-C	770	1,417	1,200	2,177	430	760
M205	7433	PROFESSIONAL SERVICES-C	0	0	-477	-477	-477	-477
M206	7433	PROFESSIONAL SERVICES-C	0	0	-3	228	-3	228
M200	7434	PROFESSIONAL SERVICES-D	-73,426	-73,426	-13,958	-13,958	59,468	59,468
M201	7434	PROFESSIONAL SERVICES-D	3,022	5,556	4,706	8,538	1,684	2,982
M205	7434	PROFESSIONAL SERVICES-D	0	0	-1,869	-1,869	-1,869	-1,869
M206	7434	PROFESSIONAL SERVICES-D	0	0	-13	896	-13	896
M200	7435	PROFESSIONAL SERVICES-E	-8	-8	-1	-1	7	7
M205	7435	PROFESSIONAL SERVICES-E	0	0	-1	-1	-1	-1
M200	7436	PROFESSIONAL SERVICES-F	-1,075	-1,075	-204	-204	871	871
M201	7436	PROFESSIONAL SERVICES-F	44	81	69	125	25	44
M205	7436	PROFESSIONAL SERVICES-F	0	0	-28	-28	-28	-28
M206	7436	PROFESSIONAL SERVICES-F	0	0	0	13	0	13
M200	7437	PROFESSIONAL SERVICES-G	-38,356	-38,356	-7,291	-7,291	31,065	31,065
M201	7437	PROFESSIONAL SERVICES-G	1,578	2,903	2,458	4,460	880	1,557
M205	7437	PROFESSIONAL SERVICES-G	0	0	-977	-977	-977	-977
M206	7437	PROFESSIONAL SERVICES-G	0	0	-6	468	-6	468
M200	7438	PROFESSIONAL SERVICES-H	-479,063	-479,063	-91,069	-91,069	387,994	387,994
M201	7438	PROFESSIONAL SERVICES-H	19,715	36,252	30,701	55,703	10,986	19,451
M205	7438	PROFESSIONAL SERVICES-H	0	0	-12,195	-12,195	-12,195	-12,195
M206	7438	PROFESSIONAL SERVICES-H	0	0	-80	5,847	-80	5,847
M200	8736	AID TO INDIVIDUALS-AK	525,238	525,238	99,847	99,847	-425,391	-425,391
M201	8736	AID TO INDIVIDUALS-AK	-21,615	-39,747	-33,661	-61,072	-12,046	-21,325
M205	8736	AID TO INDIVIDUALS-AK	0	0	13,370	13,370	13,370	13,370
M206	8736	AID TO INDIVIDUALS-AK	0	0	88	-6,410	88	-6,410
TOTAL FOR CATEGORY 17			-58,724,662	-56,605,424	-9,296,032	-5,280,067	49,428,630	51,325,357

19 CHILD WELFARE SERVICES

M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	112,834	112,834	112,834	112,834
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	485,379	921,733	485,379	921,733
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	440,332	440,332	440,332	440,332

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,894,189	3,597,059	1,894,189	3,597,059
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	37,848	37,848	37,848	37,848
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	162,814	309,183	162,814	309,183
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	122,814	122,814	122,814	122,814
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	528,311	1,003,261	528,311	1,003,261
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	27,923	27,923	27,923	27,923
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,117	228,101	120,117	228,101
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	260,021	260,021	260,021	260,021
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,118,543	2,124,110	1,118,543	2,124,110
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	59,105	59,105	59,105	59,105
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	254,251	482,822	254,251	482,822
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	51,993	51,993	51,993	51,993
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	223,660	424,729	223,660	424,729
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	25,302	25,302	25,302	25,302
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	108,845	206,696	108,845	206,696
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	6,970	6,970	6,970	6,970
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	29,981	56,933	29,981	56,933
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	31,929	31,929	31,929	31,929
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	137,352	260,830	137,352	260,830
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	3,090	3,090	3,090	3,090
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,294	25,245	13,294	25,245
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	69	69	69	69
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	295	559	295	559
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	24,344	24,344	24,344	24,344
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	104,723	198,868	104,723	198,868
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,878	1,878	1,878	1,878
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	8,079	15,343	8,079	15,343
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,103	4,103	4,103	4,103
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	17,648	33,514	17,648	33,514
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	5,646	5,646	5,646	5,646
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	24,286	46,118	24,286	46,118
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	71,768	71,768	71,768	71,768
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	308,729	586,275	308,729	586,275
M205	7430	PROFESSIONAL SERVICES	0	0	7,512	7,512	7,512	7,512
M206	7430	PROFESSIONAL SERVICES	0	0	32,315	61,368	32,315	61,368
M205	7432	PROFESSIONAL SERVICES-B	0	0	15,715	15,715	15,715	15,715
M206	7432	PROFESSIONAL SERVICES-B	0	0	67,603	128,377	67,603	128,377
M205	7433	PROFESSIONAL SERVICES-C	0	0	53,124	53,124	53,124	53,124
M206	7433	PROFESSIONAL SERVICES-C	0	0	228,524	433,967	228,524	433,967

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M205	7434	PROFESSIONAL SERVICES-D	0	0	40,480	40,480	40,480	40,480
M206	7434	PROFESSIONAL SERVICES-D	0	0	174,132	330,676	174,132	330,676
M205	7435	PROFESSIONAL SERVICES-E	0	0	29	29	29	29
M206	7435	PROFESSIONAL SERVICES-E	0	0	125	236	125	236
M205	7437	PROFESSIONAL SERVICES-G	0	0	25,594	25,594	25,594	25,594
M206	7437	PROFESSIONAL SERVICES-G	0	0	110,098	209,076	110,098	209,076
M205	7438	PROFESSIONAL SERVICES-H	0	0	309,507	309,507	309,507	309,507
M206	7438	PROFESSIONAL SERVICES-H	0	0	1,331,413	2,528,348	1,331,413	2,528,348
TOTAL FOR CATEGORY 19			0	0	9,224,636	15,953,357	9,224,636	15,953,357
28	OFFLINE							
E276	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	7,007,865	7,208,700
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	24,798,512	24,809,487	0	24,809,487	-24,798,512	0
M200	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152	-6,152	-6,152
M101	7424	CLIENT MATERIAL PROV PMTS-D	3,584	12,464	0	0	-3,584	-12,464
M201	7424	CLIENT MATERIAL PROV PMTS-D	-30,336	-10,182	-26,752	2,283	3,584	12,465
E254	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	0	0	-3,940,517	-7,954,740
M201	8728	AID TO INDIVIDUALS-AB	0	6,597,365	0	0	0	-6,597,365
TOTAL FOR CATEGORY 28			28,712,277	39,363,874	6,974,961	32,014,318	-21,737,316	-7,349,556
TOTAL FOR EXPENSE			38,536,028	52,430,483	-99,156,242	132,360,256	-137,692,270	79,929,773

Department of Health and Human Services (DHHS)
 Health Care Financing and Policy (HCF&P)
 3243--HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
 2025-2027 Biennial Budget

Year 1
 Summary

BEFORE

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals	Per NEBS	Check Calc
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HIWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177			
REVENUES																
Revenue Amount	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Cat EXPENDITURES																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,046,254	39,638,802	-	-	-	-	-	-	908,277	-	-	-	5,497,604	47,090,937	47,090,937	-
12 TANF/CHAP	300,827,820	-	-	-	849,490,702	-	-	-	20,925,096	-	-	-	212,897,940	1,384,141,558	1,384,141,558	-
13 EXPANDED MEDICAID	193,433,816	-	-	-	2,329,898,290	-	-	-	5,315,490	-	-	-	60,128,282	2,588,775,878	2,588,775,878	-
14 MAABD	451,393,648	-	-	-	804,853,099	-	-	877	58,697,437	95,220	-	-	8,814,747	1,323,855,028	1,323,855,028	-
15 WAIVER	64,803,776	-	-	-	99,741,759	-	-	-	-	-	-	-	296,335	164,841,870	164,841,870	-
17 COUNTY INDIGENT PROGRAM	-	-	-	-	46,034,124	-	27,581,481	-	-	23,341,257	-	-	-	96,956,862	96,956,862	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	215,085,046	-	-	-	-	-	-	-	-	215,085,046	215,085,046	-
19 CHILD WELFARE SERVICES	46,092,526	-	-	-	81,915,599	-	-	-	-	-	-	-	7,113,171	135,121,296	135,121,296	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714	151,454,714	-
28 OFFLINE	204,559,171	-	-	-	481,835,846	-	15,963,040	-	107,616,087	2,035,669	52,882,580	438,577,147	95,728,233	1,399,197,773	1,399,197,773	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570	18,250,570	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Percentage of Revenue to Total	16.77%	0.53%	0.00%	0.00%	67.46%	0.00%	0.58%	0.00%	2.62%	0.34%	0.70%	5.82%	5.18%	100.00%		

	2901	3501	3506	3507	3511	3512	4103	4355	4750	4761	4762	4763	4766	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XXI RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HRIA PREMIUMS	TRANS FROM INT ACCOUNT	TRANSFER DRUG - REP COUNTY INCIDENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	
REVENUES														
Revenue Amount	1,186,454,030	38,374,448	-	-	4,947,116,103	-	63,362,796	-	877	197,630,307	25,472,146	52,882,680	483,817,671	7,385,587,170
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,186,454,030	38,374,448	-	-	4,947,116,103	-	63,362,796	-	877	197,630,307	25,472,146	52,882,680	483,817,671	7,385,587,170
City EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	497,232	38,437,072	-	-	-	-	-	-	968,277	-	-	-	5,497,604	45,340,185
12 TANF/CHIP	581,180,283	-	-	-	732,462,477	-	-	-	20,920,098	-	-	-	272,837,940	1,271,474,906
13 EXPANDED MEDICAID	204,893,030	-	-	-	2,305,913,756	-	-	-	5,316,460	-	-	-	60,128,262	2,576,241,467
14 MAABD	445,313,333	-	-	-	766,721,326	-	-	-	877	58,697,437	95,220	-	8,814,747	1,308,642,540
15 WAIVER	44,067,038	-	-	-	71,661,363	-	-	-	-	-	-	-	286,336	118,026,738
17 COUNTY INDIGENT PROGRAM	-	-	-	-	75,644,479	-	47,399,756	-	-	23,341,257	-	-	-	146,385,492
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	222,092,911	-	-	-	-	-	-	-	-	222,092,911
19 CHILD WELFARE SERVICES	49,775,007	-	-	-	87,487,758	-	-	-	-	-	-	-	7,113,171	144,345,926
20 SCHOOL-BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714
28 DRUGS	192,455,591	(62,034)	-	-	420,096,445	-	15,963,440	-	107,616,087	2,035,660	52,882,680	483,817,671	96,728,233	1,376,652,950
29 DCS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570
32 HCBS AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	30
33 LONG TERM CARE WORKFORCE ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	33
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	71
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	85
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	90
Total Expenditure Categories	1,186,454,030	38,374,448	-	-	4,947,116,103	-	63,362,796	-	877	197,630,307	25,472,146	52,882,680	483,817,671	7,385,587,170
Percentage of Revenue to Total	18.7%	0.5%	0.0%	0.0%	67.4%	0.0%	0.9%	0.0%	0.0%	2.6%	0.4%	0.7%	6.5%	100.0%

PA NEHS	A25043243	A25051243	A25053243	A250803243	A250893243	A26111243	A25123243	A261793243	A250793243	A25343243	A254043243	A25441243	A254543243	Check
7,537,652,357	(6,152)	(14,372,917)	(4,798,512)	2,584,325	1,712,746	(3,945,517)	-	(8,485,717)	112,694,303	(46,898,787)	(204,344,355)	14,527,526	19,362,870	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47,090,937	-	(414,468)	-	-	-	-	-	-	1,628,912	(614,260)	(2,547,071)	(71,947)	270,091	-
1,384,141,308	-	(7,236,629)	-	-	-	-	-	-	40,852,716	(19,799,071)	(76,556,789)	(64,664,660)	6,436,769	-
2,588,775,978	-	(6,601,520)	-	-	-	-	-	-	(6,874,243)	70,112,670	(23,564,312)	(126,246,460)	12,886,010	-
1,323,855,028	-	-	-	-	-	-	-	-	(886,968)	-	-	(14,343,123)	-	-
164,841,970	-	-	-	-	-	-	-	-	(98,690)	-	-	0	-	-
117,360	-	-	-	1,178,360	97,238,843	-	-	-	(98,690)	-	-	-	-	-
146,385,492	-	-	-	1,405,945	49,651,889	-	-	-	-	-	-	(1,570,835)	-	-
222,092,911	-	-	-	-	-	-	-	-	7,807,865	-	-	-	-	-
216,089,046	-	-	-	-	-	-	-	-	-	-	-	-	-	-
144,345,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10,618,228	-	-	-	-	-	-	-	-	-	-	-	9,226,606	-	-
151,454,714	-	-	-	-	-	-	-	-	-	-	-	-	-	-
96,728,233	(6,152)	-	(4,798,512)	-	-	(3,945,517)	-	-	-	-	-	-	-	-
18,250,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7,537,652,357	(6,152)	(14,372,917)	(4,798,512)	2,584,325	1,712,746	(3,945,517)	-	(8,485,717)	112,694,303	(46,898,787)	(204,344,355)	14,527,526	19,362,870	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-

BEFORE

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals	Per NEBS	Check Calc
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HIWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177			
REVENUES																
Revenue Amount	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620	7,705,548,620	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620		
Cat EXPENDITURES																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,889,673	39,677,197	-	-	-	-	-	-	-	-	-	-	5,609,421	47,176,291	47,176,291	-
12 TANF/CHAP	128,311,458	-	-	-	1,091,262,398	-	-	-	-	-	-	-	215,129,091	1,434,702,947	1,434,702,947	-
13 EXPANDED MEDICAID	190,921,169	-	-	-	2,229,813,991	-	-	109,732,747	-	-	-	-	66,542,291	2,597,010,198	2,597,010,198	-
14 MAABD	471,828,453	-	-	-	824,374,122	-	-	877	58,792,610	-	-	-	9,908,217	1,364,904,279	1,364,904,279	-
15 WAIVER	67,138,723	-	-	-	101,545,785	-	-	-	-	-	-	-	328,837	169,013,345	169,013,345	-
17 COUNTY INDIGENT PROGRAM	32	-	-	-	45,546,756	-	29,953,422	-	-	26,842,139	-	-	1,035	102,343,384	102,343,384	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423	241,495,423	-
19 CHILD WELFARE SERVICES	47,121,686	-	-	-	82,605,238	-	-	-	-	-	-	-	7,538,737	137,265,661	137,265,661	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	159,374,668	-	-	-	-	-	-	-	-	159,374,668	159,374,668	-
28 OFFLINE	411,647,988	-	-	-	369,423,354	-	15,592,903	-	27,665,173	-	54,524,418	450,960,120	89,341,824	1,419,155,780	1,419,155,780	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819	20,225,819	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620	7,705,548,620	-
Percentage of Revenue to Total	17.15%	0.51%	0.00%	0.00%	67.12%	0.00%	0.59%	0.00%	2.60%	0.35%	0.71%	5.85%	5.12%	100.00%		

Tab 2

Summary

AFTER

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDEMNITY	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	
REVENUES														
Revenue Amount	1,224,765,041	37,285,320	-	-	5,138,914,534	-	66,171,428	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,649,462,204
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,224,765,041	37,285,320	-	-	5,138,914,534	-	66,171,428	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,649,462,204
Cat														
EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	898,327	37,350,898	-	-	-	-	-	-	-	-	-	-	-	43,858,646
12 TANF/CHAP	71,999,262	-	-	-	1,010,160,336	-	-	-	-	-	-	-	-	1,082,159,598
13 EXPANDED MEDICAID	196,528,461	-	-	-	2,318,243,737	-	-	-	109,732,247	-	-	-	-	2,528,504,445
14 MAABD	462,790,913	-	-	-	810,848,890	-	-	877	58,792,610	-	-	-	-	1,273,632,280
15 WAIVER	48,381,690	-	-	-	73,539,490	-	-	-	-	-	-	-	-	121,921,180
17 COUNTY INDEMN PROGRAM	32	-	-	-	76,247,010	-	50,578,525	-	-	26,842,139	-	-	-	153,667,416
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423
19 CHILD WELFARE SERVICES	53,504,674	-	-	-	92,175,707	-	-	-	-	-	7,538,737	-	-	153,219,118
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	199,374,668	-	-	-	-	-	-	-	-	199,374,668
28 OFFLINE	388,393,185	(65,578)	-	-	330,153,754	15,592,903	-	27,665,173	-	54,524,418	506,200,544	89,341,824	1,411,806,223	2,022,225,819
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819
32 HCS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARRA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,224,765,041	37,285,320	-	-	5,138,914,532	-	66,171,428	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,649,462,202
Percentage of Revenue to Total	16.01%	0.49%	0.00%	0.00%	67.18%	0.00%	0.87%	0.00%	2.62%	0.35%	0.71%	6.62%	5.16%	100.00%

	Per HHS	A25043243	A250913243	A250813243	A2509913243	A251113243	A251221243	A251763243	A2507913243	A254233243	A25404243	A25464243	Check
7,705,548,620	(6,603,517)	(136,016,188)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,580	(48,242,838)	5,288,935	(67,862,418)	-	
Cat													
9	-	-	-	-	-	-	-	-	-	-	-	-	-
11	47,176,201	(3,922,260)	-	-	-	-	-	2,862,779	(60,888)	(690,670)	(946,608)	-	
12	1,434,712,947	(69,432,949)	-	-	-	-	-	72,705,521	(20,690,217)	(97,527,322)	(22,454,258)	-	
13	2,597,010,198	(82,961,876)	-	-	-	-	-	124,482,260	(34,140,436)	118,979,323	(44,461,654)	-	
14	1,364,904,279	-	-	-	-	-	-	-	-	(22,513,400)	-	-	
15	169,013,345	-	-	1,178,377	(47,938,843)	-	-	-	-	7	-	-	
17	162,343,384	-	-	1,036	153,668,741	-	-	48,661,586	-	(812,960)	-	-	
18	241,495,423	-	-	2,489,967	-	-	-	-	(2,919)	-	-	-	
19	137,265,661	-	-	-	-	-	-	-	-	-	15,953,357	-	
20	10,618,228	-	-	-	-	-	-	-	-	-	-	-	
24	199,374,668	-	-	-	-	-	-	-	-	-	-	-	
28	1,419,155,790	(6,603,517)	-	-	(7,954,740)	-	-	-	-	7,358,700	-	-	
29	20,225,819	-	-	-	-	-	-	-	-	-	-	-	
32	-	-	-	-	-	-	-	-	-	-	-	-	
33	-	-	-	-	-	-	-	-	-	-	-	-	
40	2,262,597	-	-	-	-	-	-	-	-	-	-	-	
71	-	-	-	-	-	-	-	-	-	-	-	-	
85	-	-	-	-	-	-	-	-	-	-	-	-	
90	-	-	-	-	-	-	-	-	-	-	-	-	
7,705,548,620	(6,603,517)	(136,016,188)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,580	(48,242,838)	5,288,935	(67,862,418)	-	

Fiscal Impact Analysis

**Division of Health Care Financing and Policy
0
Analysis Summary**

Estimated Fiscal Impact FY24-FY25 Biennium

State Fiscal Year	Total Computable	Federal Funds	General Fund	County Funds
FY24	\$0	\$0	\$0	\$0
FY25	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Estimated Fiscal Impact FY26-FY27 Biennium

State Fiscal Year	Total Computable	Federal Funds	General Fund	County Funds
FY26	\$19,631,055	\$15,635,462	\$3,995,593	\$0
FY27	(\$68,802,342)	(\$54,810,039)	(\$13,992,303)	\$0
Total	(\$49,171,287)	(\$39,174,577)	(\$9,996,710)	\$0

Estimated Fiscal Impact FY28-FY29 Biennium

State Fiscal Year	Total Computable	Federal Funds	General Fund	County Funds
FY28	(\$103,410,432)	(\$82,376,068)	(\$21,034,364)	\$0
FY29	(\$139,499,032)	(\$111,058,896)	(\$28,440,136)	\$0
Total	(\$242,909,464)	(\$193,434,963)	(\$49,474,500)	\$0

Description of Budget Concept

Methodology

- 1) Net payments were gathered from the DSS system for members in the rural areas of the State for members covered under the Stairstep Children, Mom's and Kids, Expansion, and NV Check Up coverage types for SFY 24. There were \$368,668,515 in net payments made for these members in SFY 24 and there were 72,574 members identified.
- 2) The number of Member Months for these members were also gathered from DSS for SFY 24. There were 938,354 member months identified for the population.
- 3) Net payments and the member months were then used to get a per member per month (PMPM) cost for the potential rural MCO members.
- 4) The PMPM for SFY 24 was calculated by dividing the net payments by the number of member months for SFY 24. Calculated PMPM for SFY 24 was \$392.89.
- 5) The PMPM was then grown forward to CY 25 by using the capitation growth trend from the CY 25 MCO capitation rate setting process. CY 25 Estimated PMPM is \$392.89. Estimated PMPMs for CY 26 and CY 27 were then estimated by increasing the PMPMs by 6% to account for both the single Pharmacy list and the Statewide Managed Care expansion. PMPM's were also reduced by 8% to account for possible savings from MCO activities. CY 26 PMPM was estimated to be \$412.06 and the CY 27 PMPM was estimated to be \$427.29.

Fiscal Impact Analysis

- 6) The CY 26 and CY 27 estimated PMPM were then increased to account for administration of the MCO program and underwriting gain. The administration percentage, which is added to account for the staffing needs of the MCO to administer the program, was 10.8%. The underwriting gain percentage, which is added to ensure a small profit for the MCOs, was 1.5%.
- 7) The final estimated CY 26 rate was \$451.75. The final estimated CY 27 rate was \$468.49.
- 8) The member count that was identified in 1) was then grown forward using Office of Analytics caseload estimates to estimate the caseload in SFY 26 (January - June) and all of SFY 27.
- 9) To estimate the total cost of the Statewide MCO expansion the MCO rates calculated in 4) were applied to the member counts estimated in #5.
- 10) A FFS claims tail was estimated for this analysis. To do this net payment for members covered under the Stairstep Children, Mom's and Kids, Expansion, and NV Check Up coverage types in rural area from January 2020 to June 2024 by incurred and paid dates. Payments were then totalled by the number of months between when the claim was incurred and paid. The percentage of net payment paid each month after the claim was incurred was calculated for the first 24 months after the claim was incurred.
- 11) The claims tail percentages were then applied to the actual claims between January 2024 and June 2024 and the estimated claims between July 2024 and December 2025 on a month by month basis for the January 2026 through June 2027 time period.
- 12) Using the data from the FFS Claims tail Calculations the growth rate of the net payments for the rural members was calculated. The estimated FFS costs for SFY 26 and SFY 27 were then calculated using the growth rate.
- 13) FFS Claim PMPM for the rural members in the affected aid codes from SFY 24 were then grown forward at a 11.5% growth rate for SFY 25, 26, and 27.
- 14) Total savings were then calculated by taking the estimated MCO Costs plus the FFS claims tail minus the estimated FFS costs for both SFY 26 (January through June) and SFY 27.
- 15) FMAP rates were applied to determine the federal share of estimated costs. Note that the COVID-19 enhanced FMAP (+6.2%) for Medicaid is used through March 31, 2023. Enhanced COVID FMAP amounts are tiered down across CY 2023 to align with the 2023 Federal FY Omnibus Appropriations Bill, which allows the following enhanced FMAP amounts: 6.2% (CY23 Q1); 5.0% (CY23 Q2); 2.5% (CY23 Q3); 1.5% (CY23 Q4).

3178 Nevada Check Up

Division of Health Care Financing and Policy

3178 Nevada Check Up

0

			FY26			FY27				
			Total	General Fund	Title XXI Receipts	Total	General Fund	Title XXI Receipts		
Cat	GL	Description		2501	3501		2501	3501		
Revenues										
00	2501	General Fund	75,273	75,273		-264,424	-264,424			
	3501	Title XXI Receipts	192,911		192,911	-675,500		-675,500		
		Total Revenues	268,184	75,273	192,911	-939,924	-264,424	-675,500		
Expenditures										
Cat	GL	Description	FMAP	Total	General Fund	Title XXI Receipts	FMAP	Total	General Fund	Title XXI Receipts
					2501	3501			2501	3501
12	7429	Program Medical Expenditures (FFS)	71.93%	-2,399,577	-673,501	-1,726,076	71.87%	-6,241,482	-1,755,885	-4,485,597
12	7419	Program Medical Expenditures (MCO)	71.93%	2,667,761	748,774	1,918,987	71.87%	5,301,558	1,491,461	3,810,097
		Total Expenditures		268,184	75,273	192,911		-939,925	-264,424	-675,500

Biennium TC -671,740

Biennium SGF -189,151

Notes:

All numbers have been rounded to the nearest whole dollar.

3243 Nevada Medicaid

Division of Health Care Financing and Policy
 3243 Nevada Medicaid
 0

			FY26				FY27							
			Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement		
Cat	GL	Description	2501	3501	3511	4103	2501	3501	3511	4103				
00	2501	General Fund	3,913,202	3,913,202				-13,735,702	-13,735,702					
	3501	Title XXI Receipts	194,284	194,284				-680,303	-680,303					
	3511	Federal Title XIX Receipts	15,255,384		15,255,384			-53,446,411			-53,446,411			
	4103	County Reimbursement	0			0		0				0		
		Total Revenues	19,362,870	3,913,202	194,284	15,255,384	0	-67,862,416	-13,735,702	-680,303	-53,446,411	0		
			FMAP	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement	FMAP	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement
Cat	GL	Description	2501	3501	3511	4103	2501	3501	3511	4103				
11	7429	CHIP to Medicaid (FFS)	71.93%	-2,416,640	-678,291	-1,738,349			71.87%	-6,285,864	-1,768,371	-4,517,493		
11	7419	CHIP to Medicaid (MCO)	71.93%	2,686,731	754,098	1,932,633			71.87%	5,339,256	1,502,066	3,837,190		
12	7429	Parents and Children (FFS)	59.91%	-57,324,507	-22,984,261		-34,340,246		59.82%	-149,105,421	-59,918,013		-89,187,408	
12	7419	Parents and Children (MCO)	59.91%	63,731,276	25,553,055		38,178,221		59.82%	126,651,166	50,894,771		75,756,395	
13	7429	Newly Eligible (FFS)	90.00%	-113,507,953	-11,350,795		-102,157,158		90.00%	-295,242,857	-29,524,285		-265,718,572	
13	7419	Newly Eligible (MCO)	90.00%	126,193,963	12,619,396		113,574,567		90.00%	250,781,304	25,078,130		225,703,174	
14	7429	MAABD	59.91%	0	0		0		59.82%	0	0		0	
15	7429	Waiver	59.91%	0	0		0		59.82%	0	0		0	
17	7429	County Indigent	59.91%	0			0	0	59.82%	0			0	0
19	7429	Child Welfare Services	59.91%	0	0		0		59.82%	0	0		0	
		Total Expenditures		19,362,871	3,913,202	194,284	15,255,384	0		-67,862,418	-13,735,702	-680,303	-53,446,411	0

Biennium TC -48,499,547
 Biennium SGF -9,822,500

Notes:
 All numbers have been rounded to the nearest whole dollar.

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

Amendment Number: A254773762

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	440	3762	NDOC - HIGH DESERT STATE PRISON

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	84,767,496	(1,474,727)	83,292,769	86,555,336	(1,517,063)	85,038,273
E491	2501	APPROPRIATION CONTROL	0	(341,253)	(341,253)	0	(339,915)	(339,915)
E492	2501	APPROPRIATION CONTROL	0	(71,418)	(71,418)	0	(73,194)	(73,194)
E900	2501	APPROPRIATION CONTROL	0	(1,218,283)	(1,218,283)	0	(1,243,569)	(1,243,569)
E910	2501	APPROPRIATION CONTROL	9,092,835	(227,392)	8,865,443	9,414,135	(236,416)	9,177,719
E911	2501	APPROPRIATION CONTROL	133,259	(133,259)	0	137,863	(137,863)	0
E915	2501	APPROPRIATION CONTROL	0	(133,259)	(133,259)	0	(137,863)	(137,863)
M150	2501	APPROPRIATION CONTROL	(2,883,456)	69,755	(2,813,701)	(2,985,227)	71,757	(2,913,470)
M300	2501	APPROPRIATION CONTROL	3,247,401	(38,518)	3,208,883	2,929,406	(39,135)	2,890,271
Total Revenue				(3,568,354)			(3,653,261)	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	49,139,029	(1,094,820)	48,044,209	50,495,513	(1,129,071)	49,366,442
E491	01	PERSONNEL SERVICES	5100	0	(214,003)	(214,003)	0	(214,003)	(214,003)
E492	01	PERSONNEL SERVICES	5100	0	(46,207)	(46,207)	0	(48,087)	(48,087)
E910	01	PERSONNEL SERVICES	5100	6,025,472	(169,728)	5,855,744	6,296,768	(176,448)	6,120,320
E911	01	PERSONNEL SERVICES	5100	87,571	(87,571)	0	91,496	(91,496)	0
E915	01	PERSONNEL SERVICES	5100	0	(87,571)	(87,571)	0	(91,496)	(91,496)
M300	01	PERSONNEL SERVICES	5100	(346,397)	6,261	(340,136)	(349,623)	6,338	(343,285)
B000	01	PERSONNEL SERVICES	5200	786,609	(1,362)	785,247	791,327	1,406	792,733
E491	01	PERSONNEL SERVICES	5200	0	(2,692)	(2,692)	0	(2,692)	(2,692)
E492	01	PERSONNEL SERVICES	5200	0	(1,294)	(1,294)	0	(1,381)	(1,381)
E911	01	PERSONNEL SERVICES	5200	1,346	(1,346)	0	1,346	(1,346)	0
E915	01	PERSONNEL SERVICES	5200	0	(1,346)	(1,346)	0	(1,346)	(1,346)
M300	01	PERSONNEL SERVICES	5200	(13,029)	(105)	(13,134)	(12,565)	(1)	(12,566)
B000	01	PERSONNEL SERVICES	5300	14,883,448	(327,865)	14,555,583	15,247,327	(337,226)	14,910,101
E491	01	PERSONNEL SERVICES	5300	0	(89,571)	(89,571)	0	(89,571)	(89,571)
E492	01	PERSONNEL SERVICES	5300	0	(8,895)	(8,895)	0	(9,257)	(9,257)
E910	01	PERSONNEL SERVICES	5300	1,807,616	(50,880)	1,756,736	1,889,024	(52,928)	1,836,096
E911	01	PERSONNEL SERVICES	5300	26,271	(26,271)	0	27,449	(27,449)	0
E915	01	PERSONNEL SERVICES	5300	0	(26,271)	(26,271)	0	(27,449)	(27,449)
M300	01	PERSONNEL SERVICES	5300	2,263,308	(51,294)	2,212,014	2,320,718	(52,826)	2,267,892
E491	01	PERSONNEL SERVICES	5400	0	(710)	(710)	0	(710)	(710)
E492	01	PERSONNEL SERVICES	5400	0	(355)	(355)	0	(355)	(355)
E911	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E915	01	PERSONNEL SERVICES	5400	0	(355)	(355)	0	(355)	(355)
E491	01	PERSONNEL SERVICES	5500	0	(23,784)	(23,784)	0	(22,632)	(22,632)
E492	01	PERSONNEL SERVICES	5500	0	(11,892)	(11,892)	0	(11,316)	(11,316)
E911	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E915	01	PERSONNEL SERVICES	5500	0	(11,892)	(11,892)	0	(11,316)	(11,316)
E491	01	PERSONNEL SERVICES	5700	0	(215)	(215)	0	(215)	(215)
E492	01	PERSONNEL SERVICES	5700	0	(107)	(107)	0	(107)	(107)
E911	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E915	01	PERSONNEL SERVICES	5700	0	(107)	(107)	0	(107)	(107)
B000	01	PERSONNEL SERVICES	5750	1,562,583	(34,775)	1,527,808	1,605,691	(35,824)	1,569,867
E491	01	PERSONNEL SERVICES	5750	0	(5,542)	(5,542)	0	(5,350)	(5,350)
E492	01	PERSONNEL SERVICES	5750	0	(1,197)	(1,197)	0	(1,202)	(1,202)
E910	01	PERSONNEL SERVICES	5750	156,032	(4,352)	151,680	157,440	(4,416)	153,024
E911	01	PERSONNEL SERVICES	5750	2,268	(2,268)	0	2,287	(2,287)	0
E915	01	PERSONNEL SERVICES	5750	0	(2,268)	(2,268)	0	(2,287)	(2,287)
M300	01	PERSONNEL SERVICES	5750	(298,884)	6,649	(292,235)	(352,060)	7,725	(344,335)
E491	01	PERSONNEL SERVICES	5800	0	(53)	(53)	0	(107)	(107)
E492	01	PERSONNEL SERVICES	5800	0	(11)	(11)	0	(24)	(24)
E910	01	PERSONNEL SERVICES	5800	1,472	0	1,472	3,136	(64)	3,072
E911	01	PERSONNEL SERVICES	5800	22	(22)	0	46	(46)	0
E915	01	PERSONNEL SERVICES	5800	0	(22)	(22)	0	(46)	(46)
M300	01	PERSONNEL SERVICES	5800	12,090	(175)	11,915	25,025	(518)	24,507
B000	01	PERSONNEL SERVICES	5840	712,477	(15,905)	696,572	732,128	(16,348)	715,780

E491	01	PERSONNEL SERVICES	5840	0	(3,102)	(3,102)	0	(3,102)	(3,102)
E492	01	PERSONNEL SERVICES	5840	0	(670)	(670)	0	(698)	(698)
E910	01	PERSONNEL SERVICES	5840	87,360	(2,432)	84,928	91,264	(2,560)	88,704
E911	01	PERSONNEL SERVICES	5840	1,270	(1,270)	0	1,327	(1,327)	0
E915	01	PERSONNEL SERVICES	5840	0	(1,270)	(1,270)	0	(1,327)	(1,327)
M300	01	PERSONNEL SERVICES	5840	(5,018)	146	(4,872)	(5,068)	147	(4,921)
M150	01	PERSONNEL SERVICES	5904	(3,421,657)	69,755	(3,351,902)	(3,506,221)	71,757	(3,434,464)
E911	01	PERSONNEL SERVICES	7170	968	(968)	0	968	(968)	0
E915	01	PERSONNEL SERVICES	7170	0	(968)	(968)	0	(968)	(968)
E491	04	OPERATING	7050	0	(5)	(5)	0	(5)	(5)
E492	04	OPERATING	7050	0	(3)	(3)	0	(3)	(3)
E911	04	OPERATING	7050	3	(3)	0	3	(3)	0
E915	04	OPERATING	7050	0	(3)	(3)	0	(3)	(3)
E491	04	OPERATING	7054	0	(162)	(162)	0	(162)	(162)
E492	04	OPERATING	7054	0	(81)	(81)	0	(81)	(81)
E911	04	OPERATING	7054	81	(81)	0	81	(81)	0
E915	04	OPERATING	7054	0	(81)	(81)	0	(81)	(81)
E491	26	INFORMATION SERVICES	7554	0	(1,115)	(1,115)	0	(1,068)	(1,068)
E492	26	INFORMATION SERVICES	7554	0	(557)	(557)	0	(534)	(534)
E911	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E915	26	INFORMATION SERVICES	7554	0	(557)	(557)	0	(534)	(534)
E491	26	INFORMATION SERVICES	7556	0	(299)	(299)	0	(298)	(298)
E492	26	INFORMATION SERVICES	7556	0	(149)	(149)	0	(149)	(149)
E911	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E915	26	INFORMATION SERVICES	7556	0	(149)	(149)	0	(149)	(149)
E911	29	AGENCY ISSUE UNIFORM	7174	399	(399)	0	399	(399)	0
E915	29	AGENCY ISSUE UNIFORM	7174	0	(399)	(399)	0	(399)	(399)
E900	50	INMATE DRIVENS	7200	0	(1,218,283)	(1,218,283)	0	(1,243,569)	(1,243,569)
Total Category Expenditure					(3,568,354)			(3,653,261)	

Remarks	The purpose of this budget amendment is to eliminate a transfer decision unit from Tonopah Conservation Camp that was done in error.
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3762 - NDOC - HIGH DESERT STATE PRISON
Budget Amendment A254773762
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

High Desert State Prison (HDSP) is a male medium security institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium security custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include high school diploma or general education diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II, and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

Purpose of Work Program

The purpose of this budget amendment is to eliminate a transfer decision unit from Tonopah Conservation Camp that was done in error.

Justification

In the Governor Recommend budget, High Desert State Prison (HDSP) received a transfer of positions from Tonopah Conservation Camp (TCC) that were mistakenly in TCC's base decision unit. These positions had been eliminated during a prior legislative session. This budget amendment eliminates the transfer. A budget amendment for TCC removing the positions from base is in process.

Expected Benefits to be Realized

By eliminating the transfer decision unit, the HDSP budget will align with legislative intent.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3741 NEBS 210 G01 Report
BA 3741 NEBS 210 G08 Report
BA 3741 NEBS 225 Version to Version Report G01 to G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget for HDSP accurately reflects the elimination of position transfers. This adjustment demonstrates cost savings and prevents the allocation of funds to positions that were not legislatively approved.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - HIGH DESERT STATE PRISON
B/A 3762 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254773762		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	95,687,908	97,524,907	-3,568,354	-3,653,261	-3,568,354	-3,653,261	-3.7%	-3.7%	92,119,554	93,871,646		
3829	ROOM, BOARD, TRANSP CHARGE	73,704	73,704			0	0	0.0%	0.0%	73,704	73,704		
4355	REIMBURSEMENT OF EXPENSES	1,156	1,156			0	0	0.0%	0.0%	1,156	1,156		
4697	TRANSFER FROM PRISON STORE	57,910	57,910			0	0	0.0%	0.0%	57,910	57,910		
4751	TRANSFER FROM INMATE WELFARE	26,316	26,316			0	0	0.0%	0.0%	26,316	26,316		
Total Revenues		95,846,994	97,683,993	-3,568,354	-3,653,261	-3,568,354	-3,653,261	-3.7%	-3.7%	92,278,640	94,030,732		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	55,119,678	56,748,157	-1,693,639	-1,744,263	-1,693,639	-1,744,263	-3.1%	-3.1%	53,426,039	55,003,894	
01	5200	WORKERS COMPENSATION	863,762	868,944	-8,145	-5,360	-8,145	-5,360	-0.9%	-0.6%	855,617	863,584	
01	5300	RETIREMENT	19,070,214	19,574,089	-581,047	-596,706	-581,047	-596,706	-3.0%	-3.0%	18,489,167	18,977,383	
01	5400	PERSONNEL ASSESSMENT	228,768	228,768	-1,775	-1,775	-1,775	-1,775	-0.8%	-0.8%	226,993	226,993	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,990	2,982			0	0	0.0%	0.0%	2,990	2,982	
01	5430	LABOR RELATIONS ASSESSMENT	28,963	28,963			0	0	0.0%	0.0%	28,963	28,963	
01	5500	GROUP INSURANCE	7,658,448	7,287,504	-59,460	-56,580	-59,460	-56,580	-0.8%	-0.8%	7,598,988	7,230,924	
01	5700	PAYROLL ASSESSMENT	69,070	69,070	-536	-536	-536	-536	-0.8%	-0.8%	68,534	68,534	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,427,541	1,418,708	-43,753	-43,641	-43,753	-43,641	-3.1%	-3.1%	1,383,788	1,375,067	
01	5800	UNEMPLOYMENT COMPENSATION	13,637	28,314	-283	-805	-283	-805	-2.1%	-2.8%	13,354	27,509	
01	5820	HOLIDAY PAY	435,151	435,151			0	0	0.0%	0.0%	435,151	435,151	
01	5840	MEDICARE	799,191	822,753	-24,503	-25,215	-24,503	-25,215	-3.1%	-3.1%	774,688	797,538	
01	5880	SHIFT DIFFERENTIAL PAY	365,898	365,898			0	0	0.0%	0.0%	365,898	365,898	
01	5881	REMOTE AREA DIFFERENTIAL PAY	161,273	161,273			0	0	0.0%	0.0%	161,273	161,273	
01	5904	VACANCY SAVINGS	-3,421,657	-3,506,221	69,755	71,757	69,755	71,757	-2.0%	-2.0%	-3,351,902	-3,434,464	
01	5930	LONGEVITY PAY	116,150	136,025			0	0	0.0%	0.0%	116,150	136,025	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	327,209	327,209	-1,936	-1,936	-1,936	-1,936	-0.6%	-0.6%	325,273	325,273	
04	7020	OPERATING SUPPLIES	60,541	60,541			0	0	0.0%	0.0%	60,541	60,541	
04	7041	PRINTING AND COPYING - A	59,436	59,436			0	0	0.0%	0.0%	59,436	59,436	
04	7043	PRINTING AND COPYING - B	3,171	3,171			0	0	0.0%	0.0%	3,171	3,171	
04	7044	PRINTING AND COPYING - C	8,397	8,397			0	0	0.0%	0.0%	8,397	8,397	
04	7050	EMPLOYEE BOND INSURANCE	1,726	1,726	-14	-14	-14	-14	-0.8%	-0.8%	1,712	1,712	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	491,742	491,742			0	0	0.0%	0.0%	491,742	491,742	
04	7052	VEHICLE COMP & COLLISION INS	3,845	3,845			0	0	0.0%	0.0%	3,845	3,845	
04	7053	RISK MGT MISC INS POLICIES	1,809	1,809			0	0	0.0%	0.0%	1,809	1,809	
04	7054	AG TORT CLAIM ASSESSMENT	52,145	52,016	-405	-405	-405	-405	-0.8%	-0.8%	51,740	51,611	
04	7059	AG VEHICLE LIABILITY INSURANCE	15,924	15,951			0	0	0.0%	0.0%	15,924	15,951	
04	7060	CONTRACTS	965	965			0	0	0.0%	0.0%	965	965	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	11,616	11,616			0	0	0.0%	0.0%	11,616	11,616	
04	7090	EQUIPMENT REPAIR	325	325			0	0	0.0%	0.0%	325	325	
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	21	21			0	0	0.0%	0.0%	21	21	

04	7152	DIESEL FUEL	20,057	20,057			0	0	0.0%	0.0%	20,057	20,057
04	7153	GASOLINE	63,173	63,173			0	0	0.0%	0.0%	63,173	63,173
04	7155	VEHICLE OPERATION - B	10,272	10,272			0	0	0.0%	0.0%	10,272	10,272
04	7157	VEHICLE SUPPLIES - OTHER	24,965	24,965			0	0	0.0%	0.0%	24,965	24,965
04	7222	DATA PROCESSING SUPPLIES	25,532	25,532			0	0	0.0%	0.0%	25,532	25,532
04	7280	OUTSIDE POSTAGE	1,884	1,884			0	0	0.0%	0.0%	1,884	1,884
04	7285	POSTAGE - STATE MAILROOM	21,278	21,278			0	0	0.0%	0.0%	21,278	21,278
04	7290	PHONE, FAX, COMMUNICATION LINE	94,972	94,972			0	0	0.0%	0.0%	94,972	94,972
04	7291	CELL PHONE/PAGER CHARGES	3,402	3,402			0	0	0.0%	0.0%	3,402	3,402
04	7296	EITS LONG DISTANCE CHARGES	931	931			0	0	0.0%	0.0%	931	931
04	7344	INSPECTIONS & CERTIFICATIONS-D	15,766	15,766			0	0	0.0%	0.0%	15,766	15,766
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	19,202	19,202			0	0	0.0%	0.0%	19,202	19,202
04	7631	MISCELLANEOUS GOODS, MAT - A	7,647	7,647			0	0	0.0%	0.0%	7,647	7,647
04	7980	OPERATING LEASE PAYMENTS	18,467	18,467			0	0	0.0%	0.0%	18,467	18,467
07	7022	OPERATING SUPPLIES-B	235,756	235,756			0	0	0.0%	0.0%	235,756	235,756
07	7140	MAINTENANCE OF BLDGS AND GRDS	2,568	2,568			0	0	0.0%	0.0%	2,568	2,568
09	7060	CONTRACTS	207,792	207,792			0	0	0.0%	0.0%	207,792	207,792
16	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
16	7023	OPERATING SUPPLIES-C	1,412	1,412			0	0	0.0%	0.0%	1,412	1,412
16	7026	OPERATING SUPPLIES-F	986	986			0	0	0.0%	0.0%	986	986
16	7044	PRINTING AND COPYING - C	913	913			0	0	0.0%	0.0%	913	913
16	7060	CONTRACTS	13,188	13,188			0	0	0.0%	0.0%	13,188	13,188
16	7192	STIPENDS - B	6,302	6,302			0	0	0.0%	0.0%	6,302	6,302
16	7222	DATA PROCESSING SUPPLIES	717	717			0	0	0.0%	0.0%	717	717
16	7980	OPERATING LEASE PAYMENTS	4,401	4,401			0	0	0.0%	0.0%	4,401	4,401
26	7554	EITS INFRASTRUCTURE ASSESSMENT	358,947	344,025	-2,786	-2,670	-2,786	-2,670	-0.8%	-0.8%	356,161	341,355
26	7556	EITS SECURITY ASSESSMENT	96,214	96,014	-746	-745	-746	-745	-0.8%	-0.8%	95,468	95,269
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	77,781	40,707	-798	-798	-798	-798	-1.0%	-2.0%	76,983	39,909
29	7176	PROTECTIVE GEAR	63,281	63,281			0	0	0.0%	0.0%	63,281	63,281
50	702E	CASELD DRVN - OPERATING SUPPLIES	379,758	387,670			0	0	0.0%	0.0%	379,758	387,670
50	717A	CASELD DRVN - INMATE CLOTHING	228,645	233,410			0	0	0.0%	0.0%	228,645	233,410
50	719A	CASELD DRVN - STIPENDS - B	155,499	158,750			0	0	0.0%	0.0%	155,499	158,750
50	7200	FOOD	0	0	-1,218,283	-1,243,569	-1,218,283	-1,243,569	100.0%	100.0%	-1,218,283	-1,243,569
50	720A	CASELD DRVN - FOOD	5,960,128	6,084,161			0	0	0.0%	0.0%	5,960,128	6,084,161
50	720B	CASELD DRVN - FOOD-F	0	0			0	0	0.0%	0.0%	0	0
50	742A	CASELD DRVN - INMATE SUPPLIES	810,875	827,785			0	0	0.0%	0.0%	810,875	827,785
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	54,150	55,275			0	0	0.0%	0.0%	54,150	55,275
59	7132	ELECTRIC UTILITIES	1,184,040	1,184,040			0	0	0.0%	0.0%	1,184,040	1,184,040
59	7133	OIL UTILITIES	1,555,476	1,555,476			0	0	0.0%	0.0%	1,555,476	1,555,476
59	7135	PROPANE UTILITIES	811	811			0	0	0.0%	0.0%	811	811
59	7136	GARBAGE DISPOSAL UTILITIES	141,857	141,857			0	0	0.0%	0.0%	141,857	141,857
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
		Total Expenditures	95,846,994	97,683,993	-3,568,354	-3,653,261	-3,568,354	-3,653,261	-3.7%	-3.7%	92,278,640	94,030,732

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

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

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	84,767,496	86,555,336	83,292,769	85,038,273	-1,474,727	-1,517,063
E491	2501	APPROPRIATION CONTROL	0	0	-341,253	-339,915	-341,253	-339,915
E492	2501	APPROPRIATION CONTROL	0	0	-71,418	-73,194	-71,418	-73,194
E900	2501	APPROPRIATION CONTROL	0	0	-1,218,283	-1,243,569	-1,218,283	-1,243,569
E910	2501	APPROPRIATION CONTROL	9,092,835	9,414,135	8,865,443	9,177,719	-227,392	-236,416
E911	2501	APPROPRIATION CONTROL	133,259	137,863	0	0	-133,259	-137,863
E915	2501	APPROPRIATION CONTROL	0	0	-133,259	-137,863	-133,259	-137,863
M150	2501	APPROPRIATION CONTROL	-2,883,456	-2,985,227	-2,813,701	-2,913,470	69,755	71,757
M300	2501	APPROPRIATION CONTROL	3,247,401	2,929,406	3,208,883	2,890,271	-38,518	-39,135
		TOTAL FOR REVENUE	94,357,535	96,051,513	90,789,181	92,398,252	-3,568,354	-3,653,261
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	49,139,029	50,495,513	48,044,209	49,366,442	-1,094,820	-1,129,071
E491	5100	SALARIES	0	0	-214,003	-214,003	-214,003	-214,003
E492	5100	SALARIES	0	0	-46,207	-48,087	-46,207	-48,087
E910	5100	SALARIES	6,025,472	6,296,768	5,855,744	6,120,320	-169,728	-176,448
E911	5100	SALARIES	87,571	91,496	0	0	-87,571	-91,496
E915	5100	SALARIES	0	0	-87,571	-91,496	-87,571	-91,496
M300	5100	SALARIES	-346,397	-349,623	-340,136	-343,285	6,261	6,338
B000	5200	WORKERS COMPENSATION	786,609	791,327	785,247	792,733	-1,362	1,406
E491	5200	WORKERS COMPENSATION	0	0	-2,692	-2,692	-2,692	-2,692
E492	5200	WORKERS COMPENSATION	0	0	-1,294	-1,381	-1,294	-1,381
E911	5200	WORKERS COMPENSATION	1,346	1,346	0	0	-1,346	-1,346
E915	5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
M300	5200	WORKERS COMPENSATION	-13,029	-12,565	-13,134	-12,566	-105	-1
B000	5300	RETIREMENT	14,883,448	15,247,327	14,555,583	14,910,101	-327,865	-337,226
E491	5300	RETIREMENT	0	0	-89,571	-89,571	-89,571	-89,571
E492	5300	RETIREMENT	0	0	-8,895	-9,257	-8,895	-9,257
E910	5300	RETIREMENT	1,807,616	1,889,024	1,756,736	1,836,096	-50,880	-52,928
E911	5300	RETIREMENT	26,271	27,449	0	0	-26,271	-27,449
E915	5300	RETIREMENT	0	0	-26,271	-27,449	-26,271	-27,449
M300	5300	RETIREMENT	2,263,308	2,320,718	2,212,014	2,267,892	-51,294	-52,826
E491	5400	PERSONNEL ASSESSMENT	0	0	-710	-710	-710	-710
E492	5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
E911	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E915	5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
E491	5500	GROUP INSURANCE	0	0	-23,784	-22,632	-23,784	-22,632

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

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

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
E492	5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
E911	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E915	5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
E491	5700	PAYROLL ASSESSMENT	0	0	-215	-215	-215	-215
E492	5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
E911	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E915	5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,562,583	1,605,691	1,527,808	1,569,867	-34,775	-35,824
E491	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,542	-5,350	-5,542	-5,350
E492	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,197	-1,202	-1,197	-1,202
E910	5750	RETIRED EMPLOYEES GROUP INSURANCE	156,032	157,440	151,680	153,024	-4,352	-4,416
E911	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,268	2,287	0	0	-2,268	-2,287
E915	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,268	-2,287	-2,268	-2,287
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-298,884	-352,060	-292,235	-344,335	6,649	7,725
E491	5800	UNEMPLOYMENT COMPENSATION	0	0	-53	-107	-53	-107
E492	5800	UNEMPLOYMENT COMPENSATION	0	0	-11	-24	-11	-24
E910	5800	UNEMPLOYMENT COMPENSATION	1,472	3,136	1,472	3,072	0	-64
E911	5800	UNEMPLOYMENT COMPENSATION	22	46	0	0	-22	-46
E915	5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-46	-22	-46
M300	5800	UNEMPLOYMENT COMPENSATION	12,090	25,025	11,915	24,507	-175	-518
B000	5840	MEDICARE	712,477	732,128	696,572	715,780	-15,905	-16,348
E491	5840	MEDICARE	0	0	-3,102	-3,102	-3,102	-3,102
E492	5840	MEDICARE	0	0	-670	-698	-670	-698
E910	5840	MEDICARE	87,360	91,264	84,928	88,704	-2,432	-2,560
E911	5840	MEDICARE	1,270	1,327	0	0	-1,270	-1,327
E915	5840	MEDICARE	0	0	-1,270	-1,327	-1,270	-1,327
M300	5840	MEDICARE	-5,018	-5,068	-4,872	-4,921	146	147
M150	5904	VACANCY SAVINGS	-3,421,657	-3,506,221	-3,351,902	-3,434,464	69,755	71,757
E911	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	968	968	0	0	-968	-968
E915	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968	-968	-968
TOTAL FOR CATEGORY 01			73,484,581	75,566,521	71,139,259	73,161,461	-2,345,322	-2,405,060

04 OPERATING

E491	7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5	-5	-5
E492	7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
E911	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E915	7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
E491	7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162	-162	-162
E492	7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81

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

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

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
E911	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
E915	7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
TOTAL FOR CATEGORY 04			84	84	-335	-335	-419	-419
26	INFORMATION SERVICES							
E491	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068	-1,115	-1,068
E492	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
E911	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E915	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
E491	7556	EITS SECURITY ASSESSMENT	0	0	-299	-298	-299	-298
E492	7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
E911	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
E915	7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
TOTAL FOR CATEGORY 26			706	683	-2,826	-2,732	-3,532	-3,415
29	AGENCY ISSUE UNIFORM							
E911	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	399	399	0	0	-399	-399
E915	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399	-399	-399
TOTAL FOR CATEGORY 29			399	399	-399	-399	-798	-798
50	INMATE DRIVENS							
E900	7200	FOOD	0	0	-1,218,283	-1,243,569	-1,218,283	-1,243,569
TOTAL FOR CATEGORY 50			0	0	-1,218,283	-1,243,569	-1,218,283	-1,243,569
TOTAL FOR EXPENSE			73,485,770	75,567,687	69,917,416	71,914,426	-3,568,354	-3,653,261

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

Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	64,143,544	66,221,689	84,767,496	86,555,336	83,292,769	85,038,273
2510	REVERSIONS	-835,232	0	0	0	0	0
2516	BUDGETARY TRANSFERS	613,005	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	73,704	73,704	73,704	73,704	73,704	73,704
4355	REIMBURSEMENT OF EXPENSES	29	1,156	1,156	1,156	1,156	1,156
4601	GENERAL FUND SALARY ADJUSTMENT	12,695,398	3,833,913	0	0	0	0
4611	TRANSFER IN FED ARPA	5,401,873	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	831,592	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	55,926	45,077	45,077	45,077	45,077	45,077
4751	TRANSFER FROM INMATE WELFARE	26,316	26,316	26,316	26,316	26,316	26,316
TOTAL REVENUES FOR DECISION UNIT B000		83,006,155	70,201,855	84,913,749	86,701,589	83,439,022	85,184,526
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	35,540,870	39,084,810	49,139,029	50,495,513	48,044,209	49,366,442
5200	WORKERS COMPENSATION	677,731	804,220	786,609	791,327	785,247	792,733
5300	RETIREMENT	11,369,164	11,969,599	14,883,448	15,247,327	14,555,583	14,910,101
5310	RETIREMENT PURCHASE OF SERVICE-STATE	649	0	0	0	0	0
5400	PERSONNEL ASSESSMENT	112,983	113,501	113,698	113,698	113,698	113,698
5420	COLLECTIVE BARGAINING ASSESSMENT	2,454	2,844	2,844	2,844	2,844	2,844
5430	LABOR RELATIONS ASSESSMENT	31,433	31,433	31,433	31,433	31,433	31,433
5500	GROUP INSURANCE	3,636,183	5,246,208	5,255,316	5,255,316	5,255,316	5,255,316
5700	PAYROLL ASSESSMENT	20,937	21,173	21,211	21,211	21,211	21,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,108,339	1,242,849	1,562,583	1,605,691	1,527,808	1,569,867
5800	UNEMPLOYMENT COMPENSATION	32,578	0	0	0	0	0
5810	OVERTIME PAY	14,660,492	0	0	0	0	0
5820	HOLIDAY PAY	579,622	435,151	435,151	435,151	435,151	435,151
5830	COMP TIME PAYOFF	11,635	0	0	0	0	0
5840	MEDICARE	761,801	565,682	712,477	732,128	696,572	715,780
5880	SHIFT DIFFERENTIAL PAY	753,389	365,898	365,898	365,898	365,898	365,898
5881	REMOTE AREA DIFFERENTIAL PAY	130,810	161,273	161,273	161,273	161,273	161,273
5882	SHIFT DIFFERENTIAL OVERTIME	292,172	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	70,427	0	0	0	0	0
5891	RECRUITMENT BONUS PAY	304,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,285,031	0	0	0	0
5910	STANDBY PAY	35,644	0	0	0	0	0
5930	LONGEVITY PAY	87,087	0	0	0	0	0
5940	DANGEROUS DUTY PAY	4,788	0	0	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	104,092	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,079	0	0	0	0	0
5980	CALL BACK PAY	699	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	809,618	262,189	262,189	262,189	262,189	262,189
	TOTAL FOR CATEGORY 01	71,143,176	59,021,799	73,733,159	75,520,999	72,258,432	74,003,936
04	OPERATING						
7020	OPERATING SUPPLIES	33,123	60,541	60,541	60,541	60,541	60,541
7022	OPERATING SUPPLIES-B	7,961	0	0	0	0	0
7023	OPERATING SUPPLIES-C	6,898	0	0	0	0	0
7025	OPERATING SUPPLIES-E	18,383	0	0	0	0	0
7034	FREIGHT CHARGES - D	382	0	0	0	0	0
7041	PRINTING AND COPYING - A	80,746	59,436	59,436	59,436	59,436	59,436
7043	PRINTING AND COPYING - B	0	3,171	3,171	3,171	3,171	3,171
7044	PRINTING AND COPYING - C	4,838	8,397	8,397	8,397	8,397	8,397
7050	EMPLOYEE BOND INSURANCE	1,544	1,544	1,546	1,546	1,546	1,546
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340,774	340,774	340,774	340,774	340,774	340,774
7052	VEHICLE COMP & COLLISION INS	3,813	4,334	4,334	4,334	4,334	4,334
7053	RISK MGT MISC INS POLICIES	2,417	2,427	2,427	2,427	2,427	2,427
7054	AG TORT CLAIM ASSESSMENT	67,052	67,064	67,180	67,180	67,180	67,180
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,944	9,944	9,944	9,944	9,944
7060	CONTRACTS	617	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,080	1,080	1,080	1,080	1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	11,616	10,631	10,631	10,631	10,631	10,631
7090	EQUIPMENT REPAIR	8,265	325	325	325	325	325
7120	ADVERTISING & PUBLIC RELATIONS	2,393	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	21	21	21	21	21
7152	DIESEL FUEL	12,813	20,057	20,057	20,057	20,057	20,057
7153	GASOLINE	62,533	63,173	63,173	63,173	63,173	63,173
7155	VEHICLE OPERATION - B	3,429	10,272	10,272	10,272	10,272	10,272
7157	VEHICLE SUPPLIES - OTHER	26,066	24,965	24,965	24,965	24,965	24,965
7158	COMPRESSED NATURAL GAS, PROPANE	55	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	18,199	25,532	25,532	25,532	25,532	25,532
7230	MINOR IMPRV-BLGS/FIXTRS	1,373	0	0	0	0	0
7270	LATE FEES AND PENALTIES	29,371	0	0	0	0	0
7280	OUTSIDE POSTAGE	4,012	1,884	1,884	1,884	1,884	1,884
7285	POSTAGE - STATE MAILROOM	22,324	21,278	21,278	21,278	21,278	21,278
7290	PHONE, FAX, COMMUNICATION LINE	88,363	94,972	94,972	94,972	94,972	94,972
7291	CELL PHONE/PAGER CHARGES	2,550	3,402	3,402	3,402	3,402	3,402
7296	EITS LONG DISTANCE CHARGES	203	931	931	931	931	931
7299	TELEPHONE & DATA WIRING	2,078	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,880	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7344	INSPECTIONS & CERTIFICATIONS-D	17,558	15,766	15,766	15,766	15,766	15,766
7430	PROFESSIONAL SERVICES	0	965	965	965	965	965
7460	EQUIPMENT PURCHASES < \$1,000	22,551	7,419	7,419	7,419	7,419	7,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,286	0	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,625	7,647	7,647	7,647	7,647	7,647
7962	RENTALS FOR LAND/EQUIPMENT-B	3,645	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	18,403	18,467	18,467	18,467	18,467	18,467
9383	PRISON TRANSPORTATION CHARGE	20	0	0	0	0	0
	TOTAL FOR CATEGORY 04	952,787	886,419	886,537	886,537	886,537	886,537
07	MAINT OF BUILDINGS & GROUNDS						
7020	OPERATING SUPPLIES	8,107	0	0	0	0	0
7022	OPERATING SUPPLIES-B	185,067	235,756	235,756	235,756	235,756	235,756
7034	FREIGHT CHARGES - D	500	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,065	2,568	2,568	2,568	2,568	2,568
7176	PROTECTIVE GEAR	19	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	471	0	0	0	0	0
	TOTAL FOR CATEGORY 07	195,229	238,324	238,324	238,324	238,324	238,324
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	103,187	156,249	156,249	156,249	156,249	156,249
	TOTAL FOR CATEGORY 09	103,187	156,249	156,249	156,249	156,249	156,249
16	LAW LIBRARY						
7000	OPERATING	0	27,919	27,919	27,919	27,919	27,919
7023	OPERATING SUPPLIES-C	2,012	0	0	0	0	0
7025	OPERATING SUPPLIES-E	-3,340	0	0	0	0	0
7026	OPERATING SUPPLIES-F	1,285	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,212	0	0	0	0	0
7060	CONTRACTS	13,188	0	0	0	0	0
7192	STIPENDS - B	6,302	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	716	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,400	0	0	0	0	0
	TOTAL FOR CATEGORY 16	25,775	27,919	27,919	27,919	27,919	27,919
18	CARES ACT						
7200	FOOD	81,017	0	0	0	0	0
7208	FOOD-H	45,856	0	0	0	0	0
	TOTAL FOR CATEGORY 18	126,873	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	177,667	177,287	177,595	177,595	177,595	177,595

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7556	EITS SECURITY ASSESSMENT	62,415	62,318	62,426	62,426	62,426	62,426
	TOTAL FOR CATEGORY 26	240,082	239,605	240,021	240,021	240,021	240,021
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	347	65,162	65,162	65,162	65,162	65,162
7176	PROTECTIVE GEAR	1,722	63,281	63,281	63,281	63,281	63,281
	TOTAL FOR CATEGORY 29	2,069	128,443	128,443	128,443	128,443	128,443
50	INMATE DRIVENS						
7021	OPERATING SUPPLIES-A	284,910	0	0	0	0	0
7025	OPERATING SUPPLIES-E	18,750	0	0	0	0	0
7026	OPERATING SUPPLIES-F	-2,271	0	0	0	0	0
7028	OPERATING SUPPLIES-H	33,279	0	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	377,066	377,066	377,066	377,066	377,066
7172	EMPLOYEE UTILITY ALLOWANCE	214,551	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	205,395	205,395	205,395	205,395	205,395
7192	STIPENDS - B	118,000	0	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	116,511	116,511	116,511	116,511	116,511
7200	FOOD	4,839,362	0	0	0	0	0
7208	FOOD-H	541,901	0	0	0	0	0
720A	CASELD DRVN - FOOD	0	4,866,371	4,866,371	4,866,371	4,866,371	4,866,371
720B	CASELD DRVN - FOOD-F	0	253,137	253,137	253,137	253,137	253,137
7321	INSTRUCTIONAL SUPPLIES-A	33	0	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	82,464	0	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	282,495	0	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	82,239	0	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	79,720	0	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	761,612	761,612	761,612	761,612	761,612
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	34,213	34,213	34,213	34,213	34,213
	TOTAL FOR CATEGORY 50	6,575,433	6,614,305	6,614,305	6,614,305	6,614,305	6,614,305
59	UTILITIES						
7132	ELECTRIC UTILITIES	1,654,144	1,184,040	1,184,040	1,184,040	1,184,040	1,184,040
7133	OIL UTILITIES	1,817,853	1,555,476	1,555,476	1,555,476	1,555,476	1,555,476
7135	PROPANE UTILITIES	367	811	811	811	811	811
7136	GARBAGE DISPOSAL UTILITIES	152,849	141,857	141,857	141,857	141,857	141,857
	TOTAL FOR CATEGORY 59	3,625,213	2,882,184	2,882,184	2,882,184	2,882,184	2,882,184
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	6,608	6,608	6,608	6,608	6,608	6,608
	TOTAL FOR CATEGORY 87	6,608	6,608	6,608	6,608	6,608	6,608

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93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	9,723	0	0	0	0	0
	TOTAL FOR CATEGORY 93	9,723	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	83,006,155	70,201,855	84,913,749	86,701,589	83,439,022	85,184,526
M100	STATEWIDE INFLATION						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	417,120	403,481	417,120	403,481
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	417,120	403,481	417,120	403,481
	EXPENDITURE						
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	91,270	91,270	91,270	91,270
5700	PAYROLL ASSESSMENT	0	0	40,673	40,673	40,673	40,673
	TOTAL FOR CATEGORY 01	0	0	131,943	131,943	131,943	131,943
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	140,754	140,754	140,754	140,754
7052	VEHICLE COMP & COLLISION INS	0	0	-937	-937	-937	-937
7054	AG TORT CLAIM ASSESSMENT	0	0	-20,460	-20,576	-20,460	-20,576
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,642	4,667	4,642	4,667
	TOTAL FOR CATEGORY 04	0	0	123,999	123,908	123,999	123,908
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	144,008	130,639	144,008	130,639
7556	EITS SECURITY ASSESSMENT	0	0	23,778	23,599	23,778	23,599
	TOTAL FOR CATEGORY 26	0	0	167,786	154,238	167,786	154,238
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-6,608	-6,608	-6,608	-6,608
	TOTAL FOR CATEGORY 87	0	0	-6,608	-6,608	-6,608	-6,608
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	417,120	403,481	417,120	403,481
M150	ADJUSTMENTS TO BASE						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-2,883,456	-2,985,227	-2,813,701	-2,913,470
4697	TRANSFER FROM PRISON STORE	0	0	12,833	12,833	12,833	12,833
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,870,623	-2,972,394	-2,800,868	-2,900,637
	EXPENDITURE						

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01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	146	138	146	138
5430	LABOR RELATIONS ASSESSMENT	0	0	-31,433	-31,433	-31,433	-31,433
5904	VACANCY SAVINGS	0	0	-3,421,657	-3,506,221	-3,351,902	-3,434,464
5930	LONGEVITY PAY	0	0	116,150	136,025	116,150	136,025
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,128	2,128	2,128	2,128
	TOTAL FOR CATEGORY 01	0	0	-3,334,666	-3,399,363	-3,264,911	-3,327,606
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	10,214	10,214	10,214	10,214
7052	VEHICLE COMP & COLLISION INS	0	0	173	173	173	173
7053	RISK MGT MISC INS POLICIES	0	0	-618	-618	-618	-618
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343	343	343
7060	CONTRACTS	0	0	965	965	965	965
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,080	-1,080	-1,080	-1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	985	985	985	985
7430	PROFESSIONAL SERVICES	0	0	-965	-965	-965	-965
7460	EQUIPMENT PURCHASES < \$1,000	0	0	11,783	11,783	11,783	11,783
	TOTAL FOR CATEGORY 04	0	0	21,800	21,800	21,800	21,800
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	555	555	555	555
	TOTAL FOR CATEGORY 09	0	0	555	555	555	555
16	LAW LIBRARY						
7000	OPERATING	0	0	-27,919	-27,919	-27,919	-27,919
7023	OPERATING SUPPLIES-C	0	0	1,412	1,412	1,412	1,412
7026	OPERATING SUPPLIES-F	0	0	986	986	986	986
7044	PRINTING AND COPYING - C	0	0	913	913	913	913
7060	CONTRACTS	0	0	13,188	13,188	13,188	13,188
7192	STIPENDS - B	0	0	6,302	6,302	6,302	6,302
7222	DATA PROCESSING SUPPLIES	0	0	717	717	717	717
7980	OPERATING LEASE PAYMENTS	0	0	4,401	4,401	4,401	4,401
	TOTAL FOR CATEGORY 16	0	0	0	0	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,320	-50,394	-13,320	-50,394
	TOTAL FOR CATEGORY 29	0	0	-13,320	-50,394	-13,320	-50,394
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-21,117	-21,117	-21,117	-21,117
717A	CASELD DRVN - INMATE CLOTHING	0	0	9,435	9,435	9,435	9,435

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719A	CASELD DRVN - STIPENDS - B	0	0	32,754	32,754	32,754	32,754
720A	CASELD DRVN - FOOD	0	0	667,848	667,848	667,848	667,848
720B	CASELD DRVN - FOOD-F	0	0	-253,137	-253,137	-253,137	-253,137
742A	CASELD DRVN - INMATE SUPPLIES	0	0	3,113	3,113	3,113	3,113
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	16,112	16,112	16,112	16,112
TOTAL FOR CATEGORY 50		0	0	455,008	455,008	455,008	455,008
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,870,623	-2,972,394	-2,800,868	-2,900,637
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	295,257	449,240	295,257	449,240
TOTAL REVENUES FOR DECISION UNIT M200		0	0	295,257	449,240	295,257	449,240
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	14,867	22,618	14,867	22,618
717A	CASELD DRVN - INMATE CLOTHING	0	0	8,973	13,651	8,973	13,651
719A	CASELD DRVN - STIPENDS - B	0	0	6,234	9,485	6,234	9,485
720A	CASELD DRVN - FOOD	0	0	231,143	351,667	231,143	351,667
742A	CASELD DRVN - INMATE SUPPLIES	0	0	31,940	48,594	31,940	48,594
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,100	3,225	2,100	3,225
TOTAL FOR CATEGORY 50		0	0	295,257	449,240	295,257	449,240
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	295,257	449,240	295,257	449,240
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,247,401	2,929,406	3,208,883	2,890,271
TOTAL REVENUES FOR DECISION UNIT M300		0	0	3,247,401	2,929,406	3,208,883	2,890,271
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-346,397	-349,623	-340,136	-343,285
5200	WORKERS COMPENSATION	0	0	-13,029	-12,565	-13,134	-12,566
5300	RETIREMENT	0	0	2,263,308	2,320,718	2,212,014	2,267,892
5430	LABOR RELATIONS ASSESSMENT	0	0	28,963	28,963	28,963	28,963
5500	GROUP INSURANCE	0	0	1,606,368	1,274,016	1,606,368	1,274,016
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-298,884	-352,060	-292,235	-344,335
5800	UNEMPLOYMENT COMPENSATION	0	0	12,090	25,025	11,915	24,507
5840	MEDICARE	0	0	-5,018	-5,068	-4,872	-4,921
TOTAL FOR CATEGORY 01		0	0	3,247,401	2,929,406	3,208,883	2,890,271

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,247,401	2,929,406	3,208,883	2,890,271
E275	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	50,988	50,988	50,988	50,988
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	50,988	50,988	50,988	50,988
EXPENDITURE							
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	50,988	50,988	50,988	50,988
	TOTAL FOR CATEGORY 09	0	0	50,988	50,988	50,988	50,988
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	50,988	50,988	50,988	50,988
E491	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-341,253	-339,915
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	0	-341,253	-339,915
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-214,003	-214,003
5200	WORKERS COMPENSATION	0	0	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	0	0	-89,571	-89,571
5400	PERSONNEL ASSESSMENT	0	0	0	0	-710	-710
5500	GROUP INSURANCE	0	0	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-5,542	-5,350
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-53	-107
5840	MEDICARE	0	0	0	0	-3,102	-3,102
	TOTAL FOR CATEGORY 01	0	0	0	0	-339,672	-338,382
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-162	-162
	TOTAL FOR CATEGORY 04	0	0	0	0	-167	-167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-299	-298
	TOTAL FOR CATEGORY 26	0	0	0	0	-1,414	-1,366

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	0	-341,253	-339,915
E492	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-71,418	-73,194
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	0	0	-71,418	-73,194
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-46,207	-48,087
5200	WORKERS COMPENSATION	0	0	0	0	-1,294	-1,381
5300	RETIREMENT	0	0	0	0	-8,895	-9,257
5400	PERSONNEL ASSESSMENT	0	0	0	0	-355	-355
5500	GROUP INSURANCE	0	0	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-1,197	-1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-11	-24
5840	MEDICARE	0	0	0	0	-670	-698
	TOTAL FOR CATEGORY 01	0	0	0	0	-70,628	-72,427
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	0	0	-84	-84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	0	0	-71,418	-73,194
E900	TRANSFERS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-1,218,283	-1,243,569
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	0	-1,218,283	-1,243,569
EXPENDITURE							
50	INMATE DRIVENS						
7200	FOOD	0	0	0	0	-1,218,283	-1,243,569
	TOTAL FOR CATEGORY 50	0	0	0	0	-1,218,283	-1,243,569

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	0	-1,218,283	-1,243,569
E904	TRANSFER FROM WCC TO HDSP						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	224,485	228,498	224,485	228,498
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	224,485	228,498	224,485	228,498
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	8,942	9,103	8,942	9,103
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,842	4,929	4,842	4,929
720A	CASELD DRVN - FOOD	0	0	194,766	198,275	194,766	198,275
742A	CASELD DRVN - INMATE SUPPLIES	0	0	14,210	14,466	14,210	14,466
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,725	1,725	1,725	1,725
	TOTAL FOR CATEGORY 50	0	0	224,485	228,498	224,485	228,498
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	224,485	228,498	224,485	228,498
E910	TRANSFER FROM ESP TO HDSP						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	9,092,835	9,414,135	8,865,443	9,177,719
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	9,092,835	9,414,135	8,865,443	9,177,719
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	6,025,472	6,296,768	5,855,744	6,120,320
5200	WORKERS COMPENSATION	0	0	86,144	86,144	86,144	86,144
5300	RETIREMENT	0	0	1,807,616	1,889,024	1,756,736	1,836,096
5400	PERSONNEL ASSESSMENT	0	0	22,735	22,735	22,735	22,735
5500	GROUP INSURANCE	0	0	761,088	724,224	761,088	724,224
5700	PAYROLL ASSESSMENT	0	0	6,864	6,864	6,864	6,864
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	156,032	157,440	151,680	153,024
5800	UNEMPLOYMENT COMPENSATION	0	0	1,472	3,136	1,472	3,072
5840	MEDICARE	0	0	87,360	91,264	84,928	88,704
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	61,924	61,924	61,924	61,924
	TOTAL FOR CATEGORY 01	0	0	9,016,707	9,339,523	8,789,315	9,103,107
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	172	172	172	172
7054	AG TORT CLAIM ASSESSMENT	0	0	5,182	5,169	5,182	5,169
	TOTAL FOR CATEGORY 04	0	0	5,354	5,341	5,354	5,341

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	35,672	34,189	35,672	34,189
7556	EITS SECURITY ASSESSMENT	0	0	9,562	9,542	9,562	9,542
	TOTAL FOR CATEGORY 26	0	0	45,234	43,731	45,234	43,731
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	25,540	25,540	25,540	25,540
	TOTAL FOR CATEGORY 29	0	0	25,540	25,540	25,540	25,540
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	9,092,835	9,414,135	8,865,443	9,177,719
E911	TRANSFER FROM TCC TO HDSP						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	133,259	137,863	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	133,259	137,863	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	87,571	91,496	0	0
5200	WORKERS COMPENSATION	0	0	1,346	1,346	0	0
5300	RETIREMENT	0	0	26,271	27,449	0	0
5400	PERSONNEL ASSESSMENT	0	0	355	355	0	0
5500	GROUP INSURANCE	0	0	11,892	11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	107	107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,268	2,287	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	22	46	0	0
5840	MEDICARE	0	0	1,270	1,327	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968	0	0
	TOTAL FOR CATEGORY 01	0	0	132,070	136,697	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	0	0
	TOTAL FOR CATEGORY 04	0	0	84	84	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	149	149	0	0
	TOTAL FOR CATEGORY 26	0	0	706	683	0	0
29	AGENCY ISSUE UNIFORM						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	399	399	0	0
	TOTAL FOR CATEGORY 29	0	0	399	399	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	133,259	137,863	0	0
E915	TRANSFER FROM TCC TO HDSP						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-133,259	-137,863
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	0	0	-133,259	-137,863
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-87,571	-91,496
5200	WORKERS COMPENSATION	0	0	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	0	0	-26,271	-27,449
5400	PERSONNEL ASSESSMENT	0	0	0	0	-355	-355
5500	GROUP INSURANCE	0	0	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-2,268	-2,287
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-22	-46
5840	MEDICARE	0	0	0	0	-1,270	-1,327
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	0	0	-132,070	-136,697
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	0	0	-84	-84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	0	0	-706	-683
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	0	0	-133,259	-137,863
E936	TRANSFERS FROM WSCC TO HDSP						
REVENUE							
00	REVENUE						

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	341,253	339,915	341,253	339,915
	TOTAL REVENUES FOR DECISION UNIT E936	0	0	341,253	339,915	341,253	339,915
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	214,003	214,003	214,003	214,003
5200	WORKERS COMPENSATION	0	0	2,692	2,692	2,692	2,692
5300	RETIREMENT	0	0	89,571	89,571	89,571	89,571
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,542	5,350	5,542	5,350
5800	UNEMPLOYMENT COMPENSATION	0	0	53	107	53	107
5840	MEDICARE	0	0	3,102	3,102	3,102	3,102
	TOTAL FOR CATEGORY 01	0	0	339,672	338,382	339,672	338,382
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E936	0	0	341,253	339,915	341,253	339,915
E992	TRANSFER FROM TCC TO HDSP						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,270	1,272	1,270	1,272
	TOTAL REVENUES FOR DECISION UNIT E992	0	0	1,270	1,272	1,270	1,272
EXPENDITURE							
04	OPERATING						
7052	VEHICLE COMP & COLLISION INS	0	0	275	275	275	275
7059	AG VEHICLE LIABILITY INSURANCE	0	0	995	997	995	997
	TOTAL FOR CATEGORY 04	0	0	1,270	1,272	1,270	1,272
	TOTAL EXPENDITURES FOR DECISION UNIT E992	0	0	1,270	1,272	1,270	1,272
TOTAL REVENUES FOR BUDGET ACCOUNT 3762		83,006,155	70,201,855	95,846,994	97,683,993	92,278,640	94,030,732
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762		83,006,155	70,201,855	95,846,994	97,683,993	92,278,640	94,030,732

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Section B1: Summary by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	64,143,544	66,221,689	95,687,908	97,524,907	92,119,554	93,871,646
2510	REVERSIONS	-835,232	0	0	0	0	0
2516	BUDGETARY TRANSFERS	613,005	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	73,704	73,704	73,704	73,704	73,704	73,704
4355	REIMBURSEMENT OF EXPENSES	29	1,156	1,156	1,156	1,156	1,156
4601	GENERAL FUND SALARY ADJUSTMENT	12,695,398	3,833,913	0	0	0	0
4611	TRANSFER IN FED ARPA	5,401,873	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	831,592	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	55,926	45,077	57,910	57,910	57,910	57,910
4751	TRANSFER FROM INMATE WELFARE	26,316	26,316	26,316	26,316	26,316	26,316
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	83,006,155	70,201,855	95,846,994	97,683,993	92,278,640	94,030,732
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	35,540,870	39,084,810	55,119,678	56,748,157	53,426,039	55,003,894
5200	WORKERS COMPENSATION	677,731	804,220	863,762	868,944	855,617	863,584
5300	RETIREMENT	11,369,164	11,969,599	19,070,214	19,574,089	18,489,167	18,977,383
5310	RETIREMENT PURCHASE OF SERVICE-STATE	649	0	0	0	0	0
5400	PERSONNEL ASSESSMENT	112,983	113,501	228,768	228,768	226,993	226,993
5420	COLLECTIVE BARGAINING ASSESSMENT	2,454	2,844	2,990	2,982	2,990	2,982
5430	LABOR RELATIONS ASSESSMENT	31,433	31,433	28,963	28,963	28,963	28,963
5500	GROUP INSURANCE	3,636,183	5,246,208	7,658,448	7,287,504	7,598,988	7,230,924
5700	PAYROLL ASSESSMENT	20,937	21,173	69,070	69,070	68,534	68,534
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,108,339	1,242,849	1,427,541	1,418,708	1,383,788	1,375,067
5800	UNEMPLOYMENT COMPENSATION	32,578	0	13,637	28,314	13,354	27,509
5810	OVERTIME PAY	14,660,492	0	0	0	0	0
5820	HOLIDAY PAY	579,622	435,151	435,151	435,151	435,151	435,151
5830	COMP TIME PAYOFF	11,635	0	0	0	0	0
5840	MEDICARE	761,801	565,682	799,191	822,753	774,688	797,538
5880	SHIFT DIFFERENTIAL PAY	753,389	365,898	365,898	365,898	365,898	365,898
5881	REMOTE AREA DIFFERENTIAL PAY	130,810	161,273	161,273	161,273	161,273	161,273
5882	SHIFT DIFFERENTIAL OVERTIME	292,172	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	70,427	0	0	0	0	0
5891	RECRUITMENT BONUS PAY	304,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,285,031	-3,421,657	-3,506,221	-3,351,902	-3,434,464
5910	STANDBY PAY	35,644	0	0	0	0	0
5930	LONGEVITY PAY	87,087	0	116,150	136,025	116,150	136,025
5940	DANGEROUS DUTY PAY	4,788	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	104,092	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,079	0	0	0	0	0
5980	CALL BACK PAY	699	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	809,618	262,189	327,209	327,209	325,273	325,273
	TOTAL FOR CATEGORY 01	71,143,176	59,021,799	83,266,286	84,997,587	80,920,964	82,592,527
04	OPERATING						
7020	OPERATING SUPPLIES	33,123	60,541	60,541	60,541	60,541	60,541
7022	OPERATING SUPPLIES-B	7,961	0	0	0	0	0
7023	OPERATING SUPPLIES-C	6,898	0	0	0	0	0
7025	OPERATING SUPPLIES-E	18,383	0	0	0	0	0
7034	FREIGHT CHARGES - D	382	0	0	0	0	0
7041	PRINTING AND COPYING - A	80,746	59,436	59,436	59,436	59,436	59,436
7043	PRINTING AND COPYING - B	0	3,171	3,171	3,171	3,171	3,171
7044	PRINTING AND COPYING - C	4,838	8,397	8,397	8,397	8,397	8,397
7050	EMPLOYEE BOND INSURANCE	1,544	1,544	1,726	1,726	1,712	1,712
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340,774	340,774	491,742	491,742	491,742	491,742
7052	VEHICLE COMP & COLLISION INS	3,813	4,334	3,845	3,845	3,845	3,845
7053	RISK MGT MISC INS POLICIES	2,417	2,427	1,809	1,809	1,809	1,809
7054	AG TORT CLAIM ASSESSMENT	67,052	67,064	52,145	52,016	51,740	51,611
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,944	15,924	15,951	15,924	15,951
7060	CONTRACTS	617	0	965	965	965	965
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,080	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	11,616	10,631	11,616	11,616	11,616	11,616
7090	EQUIPMENT REPAIR	8,265	325	325	325	325	325
7120	ADVERTISING & PUBLIC RELATIONS	2,393	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	21	21	21	21	21
7152	DIESEL FUEL	12,813	20,057	20,057	20,057	20,057	20,057
7153	GASOLINE	62,533	63,173	63,173	63,173	63,173	63,173
7155	VEHICLE OPERATION - B	3,429	10,272	10,272	10,272	10,272	10,272
7157	VEHICLE SUPPLIES - OTHER	26,066	24,965	24,965	24,965	24,965	24,965
7158	COMPRESSED NATURAL GAS, PROPANE	55	0	0	0	0	0
7222	DATA PROCESSING SUPPLIES	18,199	25,532	25,532	25,532	25,532	25,532
7230	MINOR IMPRV-BLGS/FIXTRS	1,373	0	0	0	0	0
7270	LATE FEES AND PENALTIES	29,371	0	0	0	0	0
7280	OUTSIDE POSTAGE	4,012	1,884	1,884	1,884	1,884	1,884
7285	POSTAGE - STATE MAILROOM	22,324	21,278	21,278	21,278	21,278	21,278
7290	PHONE, FAX, COMMUNICATION LINE	88,363	94,972	94,972	94,972	94,972	94,972
7291	CELL PHONE/PAGER CHARGES	2,550	3,402	3,402	3,402	3,402	3,402
7296	EITS LONG DISTANCE CHARGES	203	931	931	931	931	931
7299	TELEPHONE & DATA WIRING	2,078	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,880	0	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	17,558	15,766	15,766	15,766	15,766	15,766

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	965	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	22,551	7,419	19,202	19,202	19,202	19,202
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,286	0	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,625	7,647	7,647	7,647	7,647	7,647
7962	RENTALS FOR LAND/EQUIPMENT-B	3,645	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	18,403	18,467	18,467	18,467	18,467	18,467
9383	PRISON TRANSPORTATION CHARGE	20	0	0	0	0	0
	TOTAL FOR CATEGORY 04	952,787	886,419	1,039,211	1,039,109	1,038,792	1,038,690
07	MAINT OF BUILDINGS & GROUNDS						
7020	OPERATING SUPPLIES	8,107	0	0	0	0	0
7022	OPERATING SUPPLIES-B	185,067	235,756	235,756	235,756	235,756	235,756
7034	FREIGHT CHARGES - D	500	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,065	2,568	2,568	2,568	2,568	2,568
7176	PROTECTIVE GEAR	19	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	471	0	0	0	0	0
	TOTAL FOR CATEGORY 07	195,229	238,324	238,324	238,324	238,324	238,324
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	103,187	156,249	207,792	207,792	207,792	207,792
	TOTAL FOR CATEGORY 09	103,187	156,249	207,792	207,792	207,792	207,792
16	LAW LIBRARY						
7000	OPERATING	0	27,919	0	0	0	0
7023	OPERATING SUPPLIES-C	2,012	0	1,412	1,412	1,412	1,412
7025	OPERATING SUPPLIES-E	-3,340	0	0	0	0	0
7026	OPERATING SUPPLIES-F	1,285	0	986	986	986	986
7044	PRINTING AND COPYING - C	1,212	0	913	913	913	913
7060	CONTRACTS	13,188	0	13,188	13,188	13,188	13,188
7192	STIPENDS - B	6,302	0	6,302	6,302	6,302	6,302
7222	DATA PROCESSING SUPPLIES	716	0	717	717	717	717
7980	OPERATING LEASE PAYMENTS	4,400	0	4,401	4,401	4,401	4,401
	TOTAL FOR CATEGORY 16	25,775	27,919	27,919	27,919	27,919	27,919
18	CARES ACT						
7200	FOOD	81,017	0	0	0	0	0
7208	FOOD-H	45,856	0	0	0	0	0
	TOTAL FOR CATEGORY 18	126,873	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	177,667	177,287	358,947	344,025	356,161	341,355
7556	EITS SECURITY ASSESSMENT	62,415	62,318	96,214	96,014	95,468	95,269

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	240,082	239,605	455,161	440,039	451,629	436,624
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	347	65,162	77,781	40,707	76,983	39,909
7176	PROTECTIVE GEAR	1,722	63,281	63,281	63,281	63,281	63,281
	TOTAL FOR CATEGORY 29	2,069	128,443	141,062	103,988	140,264	103,190
50	INMATE DRIVENS						
7021	OPERATING SUPPLIES-A	284,910	0	0	0	0	0
7025	OPERATING SUPPLIES-E	18,750	0	0	0	0	0
7026	OPERATING SUPPLIES-F	-2,271	0	0	0	0	0
7028	OPERATING SUPPLIES-H	33,279	0	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	377,066	379,758	387,670	379,758	387,670
7172	EMPLOYEE UTILITY ALLOWANCE	214,551	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	205,395	228,645	233,410	228,645	233,410
7192	STIPENDS - B	118,000	0	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	116,511	155,499	158,750	155,499	158,750
7200	FOOD	4,839,362	0	0	0	-1,218,283	-1,243,569
7208	FOOD-H	541,901	0	0	0	0	0
720A	CASELD DRVN - FOOD	0	4,866,371	5,960,128	6,084,161	5,960,128	6,084,161
720B	CASELD DRVN - FOOD-F	0	253,137	0	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	33	0	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	82,464	0	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	282,495	0	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	82,239	0	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	79,720	0	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	761,612	810,875	827,785	810,875	827,785
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	34,213	54,150	55,275	54,150	55,275
	TOTAL FOR CATEGORY 50	6,575,433	6,614,305	7,589,055	7,747,051	6,370,772	6,503,482
59	UTILITIES						
7132	ELECTRIC UTILITIES	1,654,144	1,184,040	1,184,040	1,184,040	1,184,040	1,184,040
7133	OIL UTILITIES	1,817,853	1,555,476	1,555,476	1,555,476	1,555,476	1,555,476
7135	PROPANE UTILITIES	367	811	811	811	811	811
7136	GARBAGE DISPOSAL UTILITIES	152,849	141,857	141,857	141,857	141,857	141,857
	TOTAL FOR CATEGORY 59	3,625,213	2,882,184	2,882,184	2,882,184	2,882,184	2,882,184
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	6,608	6,608	0	0	0	0
	TOTAL FOR CATEGORY 87	6,608	6,608	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND						

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	9,723	0	0	0	0	0
	TOTAL FOR CATEGORY 93	9,723	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	83,006,155	70,201,855	95,846,994	97,683,993	92,278,640	94,030,732

Nevada Department of Corrections
 3762 High Desert State Prison
 SFY26 - Fund Map
 A00

	2501	
REVENUE SOURCE	Appropriations	Total A00 App Budget
2501 - APPROPRIATION CONTROL	\$ (3,568,354)	\$ (3,568,354)
TOTAL REVENUES	\$ (3,568,354)	\$ (3,568,354)

EXPENDITURES		
01 - PERSONNEL	\$ (2,345,322)	\$ (2,345,322)
04 - OPERATING	\$ (419)	\$ (419)
05 - EQUIPMENT		\$ -
07 - MAINTENANCE BUILDINGS & GROUNDS		\$ -
09 - MAINTENANCE CONTRACTS		\$ -
16 - LAW LIRARY		\$ -
26 - INFORMATION SERVICES	\$ (3,532)	\$ (3,532)
29 - UNIFORM ALLOWANCE	\$ (798)	\$ (798)
50 - INMATE DRIVENS	\$ (1,218,283)	\$ (1,218,283)
59 - UTILITIES		\$ -
87 - PURCHASING ASSESMENTS		\$ -
TOTAL EXPENDITURES	\$ (3,568,354)	\$ (3,568,354)

Check Data (s/b \$0): \$ - \$ -

Nevada Department of Corrections
 3762 High Desert State Prison
 SFY27 - Fund Map
 A00

	2501	
REVENUE SOURCE	Appropriations	Total A00 App Budget
2501 - APPROPRIATION CONTROL	\$ (3,653,261.00)	\$ (3,653,261.00)
TOTAL REVENUES	\$ (3,653,261.00)	\$ (3,653,261.00)

EXPENDITURES		
01 - PERSONNEL	\$ (2,405,060.00)	\$ (2,405,060.00)
04 - OPERATING	\$ (419.00)	\$ (419.00)
05 - EQUIPMENT		\$ -
07 - MAINTENANCE BUILDINGS & GROUNDS		\$ -
09 - MAINTENANCE CONTRACTS		\$ -
16 - LAW LIRARY		\$ -
26 - INFORMATION SERVICES	\$ (3,415.00)	\$ (3,415.00)
29 - UNIFORM ALLOWANCE	\$ (798.00)	\$ (798.00)
50 - INMATE DRIVENS	\$ (1,243,569.00)	\$ (1,243,569.00)
59 - UTILITIES		\$ -
87 - PURCHASING ASSESMENTS		\$ -
TOTAL EXPENDITURES	\$ (3,653,261.00)	\$ (3,653,261.00)

Check Data (s/b \$0): \$ - \$ -

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

Amendment Number: A254913717

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	440	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

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	43,671,658	(749,916)	42,921,742	44,597,639	(771,648)	43,825,991
E490	2501	APPROPRIATION CONTROL	0	(457,706)	(457,706)	0	(473,280)	(473,280)
E491	2501	APPROPRIATION CONTROL	0	(133,641)	(133,641)	0	(138,316)	(138,316)
E494	2501	APPROPRIATION CONTROL	0	(330,189)	(330,189)	0	(328,869)	(328,869)
E900	2501	APPROPRIATION CONTROL	137,072	(3,431)	133,641	141,904	(3,588)	138,316
E901	2501	APPROPRIATION CONTROL	119,761	(119,761)	0	123,673	(123,673)	0
E902	2501	APPROPRIATION CONTROL	108,666	(108,666)	0	112,174	(112,174)	0
M150	2501	APPROPRIATION CONTROL	(4,481,029)	78,217	(4,402,812)	(4,568,161)	80,482	(4,487,679)
M300	2501	APPROPRIATION CONTROL	1,601,641	(17,987)	1,583,654	1,436,446	(18,420)	1,418,026
Total Revenue				(1,843,080)			(1,889,486)	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	24,487,677	(538,885)	23,948,792	25,172,341	(555,949)	24,616,392
E490	01	PERSONNEL SERVICES	5100	0	(285,615)	(285,615)	0	(298,476)	(298,476)
E491	01	PERSONNEL SERVICES	5100	0	(88,548)	(88,548)	0	(92,526)	(92,526)
E494	01	PERSONNEL SERVICES	5100	0	(185,000)	(185,000)	0	(185,000)	(185,000)
E900	01	PERSONNEL SERVICES	5100	91,106	(2,558)	88,548	95,204	(2,678)	92,526
E901	01	PERSONNEL SERVICES	5100	75,419	(75,419)	0	78,822	(78,822)	0
E902	01	PERSONNEL SERVICES	5100	70,282	(70,282)	0	73,310	(73,310)	0
M300	01	PERSONNEL SERVICES	5100	(315,874)	6,425	(309,449)	(320,456)	6,532	(313,924)
B000	01	PERSONNEL SERVICES	5200	408,406	(575)	407,831	412,411	750	413,161
E490	01	PERSONNEL SERVICES	5200	0	(5,271)	(5,271)	0	(5,432)	(5,432)
E491	01	PERSONNEL SERVICES	5200	0	(1,346)	(1,346)	0	(1,346)	(1,346)
E494	01	PERSONNEL SERVICES	5200	0	(2,692)	(2,692)	0	(2,692)	(2,692)
E901	01	PERSONNEL SERVICES	5200	1,346	(1,346)	0	1,346	(1,346)	0
E902	01	PERSONNEL SERVICES	5200	1,299	(1,299)	0	1,393	(1,393)	0
M300	01	PERSONNEL SERVICES	5200	(7,648)	(67)	(7,715)	(6,376)	(147)	(6,523)
B000	01	PERSONNEL SERVICES	5300	8,460,388	(185,506)	8,274,882	8,666,020	(190,719)	8,475,301
E490	01	PERSONNEL SERVICES	5300	0	(102,630)	(102,630)	0	(107,251)	(107,251)
E491	01	PERSONNEL SERVICES	5300	0	(26,564)	(26,564)	0	(27,758)	(27,758)
E494	01	PERSONNEL SERVICES	5300	0	(108,688)	(108,688)	0	(108,688)	(108,688)
E900	01	PERSONNEL SERVICES	5300	27,332	(768)	26,564	28,561	(803)	27,758
E901	01	PERSONNEL SERVICES	5300	22,626	(22,626)	0	23,647	(23,647)	0
E902	01	PERSONNEL SERVICES	5300	21,085	(21,085)	0	21,993	(21,993)	0
M300	01	PERSONNEL SERVICES	5300	1,227,571	(27,757)	1,199,814	1,258,648	(28,586)	1,230,062
E490	01	PERSONNEL SERVICES	5400	0	(1,421)	(1,421)	0	(1,421)	(1,421)
E491	01	PERSONNEL SERVICES	5400	0	(355)	(355)	0	(355)	(355)
E494	01	PERSONNEL SERVICES	5400	0	(710)	(710)	0	(710)	(710)
E901	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E902	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E490	01	PERSONNEL SERVICES	5500	0	(47,568)	(47,568)	0	(45,264)	(45,264)
E491	01	PERSONNEL SERVICES	5500	0	(11,892)	(11,892)	0	(11,316)	(11,316)
E494	01	PERSONNEL SERVICES	5500	0	(23,784)	(23,784)	0	(22,632)	(22,632)
E901	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E902	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E490	01	PERSONNEL SERVICES	5700	0	(429)	(429)	0	(429)	(429)
E491	01	PERSONNEL SERVICES	5700	0	(107)	(107)	0	(107)	(107)
E494	01	PERSONNEL SERVICES	5700	0	(215)	(215)	0	(215)	(215)
E901	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E902	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
B000	01	PERSONNEL SERVICES	5750	778,687	(17,113)	761,574	800,457	(17,653)	782,804
E490	01	PERSONNEL SERVICES	5750	0	(7,398)	(7,398)	0	(7,462)	(7,462)
E491	01	PERSONNEL SERVICES	5750	0	(2,293)	(2,293)	0	(2,313)	(2,313)
E494	01	PERSONNEL SERVICES	5750	0	(4,791)	(4,791)	0	(4,625)	(4,625)
E900	01	PERSONNEL SERVICES	5750	2,360	(67)	2,293	2,380	(67)	2,313
E901	01	PERSONNEL SERVICES	5750	1,953	(1,953)	0	1,971	(1,971)	0
E902	01	PERSONNEL SERVICES	5750	1,820	(1,820)	0	1,833	(1,833)	0
M300	01	PERSONNEL SERVICES	5750	(152,675)	3,381	(149,294)	(179,170)	3,913	(175,257)

E490	01	PERSONNEL SERVICES	5800	0	(71)	(71)	0	(149)	(149)
E491	01	PERSONNEL SERVICES	5800	0	(22)	(22)	0	(46)	(46)
E494	01	PERSONNEL SERVICES	5800	0	(46)	(46)	0	(92)	(92)
E900	01	PERSONNEL SERVICES	5800	23	(1)	22	48	(2)	46
E901	01	PERSONNEL SERVICES	5800	19	(19)	0	39	(39)	0
E902	01	PERSONNEL SERVICES	5800	17	(17)	0	37	(37)	0
M300	01	PERSONNEL SERVICES	5800	6,000	(96)	5,904	12,410	(274)	12,136
B000	01	PERSONNEL SERVICES	5840	355,065	(7,837)	347,228	364,975	(8,077)	356,898
E490	01	PERSONNEL SERVICES	5840	0	(4,141)	(4,141)	0	(4,329)	(4,329)
E491	01	PERSONNEL SERVICES	5840	0	(1,284)	(1,284)	0	(1,342)	(1,342)
E494	01	PERSONNEL SERVICES	5840	0	(2,682)	(2,682)	0	(2,682)	(2,682)
E900	01	PERSONNEL SERVICES	5840	1,321	(37)	1,284	1,380	(38)	1,342
E901	01	PERSONNEL SERVICES	5840	1,094	(1,094)	0	1,143	(1,143)	0
E902	01	PERSONNEL SERVICES	5840	1,019	(1,019)	0	1,063	(1,063)	0
M300	01	PERSONNEL SERVICES	5840	(4,576)	127	(4,449)	(4,653)	142	(4,511)
M150	01	PERSONNEL SERVICES	5904	(3,882,320)	78,217	(3,804,103)	(3,978,899)	80,482	(3,898,417)
E901	01	PERSONNEL SERVICES	7170	968	(968)	0	968	(968)	0
E490	04	OPERATING	7050	0	(11)	(11)	0	(11)	(11)
E491	04	OPERATING	7050	0	(3)	(3)	0	(3)	(3)
E494	04	OPERATING	7050	0	(5)	(5)	0	(5)	(5)
E901	04	OPERATING	7050	3	(3)	0	3	(3)	0
E902	04	OPERATING	7050	3	(3)	0	3	(3)	0
E490	04	OPERATING	7054	0	(324)	(324)	0	(323)	(323)
E491	04	OPERATING	7054	0	(81)	(81)	0	(81)	(81)
E494	04	OPERATING	7054	0	(162)	(162)	0	(162)	(162)
E901	04	OPERATING	7054	81	(81)	0	81	(81)	0
E902	04	OPERATING	7054	81	(81)	0	81	(81)	0
E490	26	INFORMATION SERVICES	7554	0	(2,229)	(2,229)	0	(2,137)	(2,137)
E491	26	INFORMATION SERVICES	7554	0	(557)	(557)	0	(534)	(534)
E494	26	INFORMATION SERVICES	7554	0	(1,115)	(1,115)	0	(1,068)	(1,068)
E901	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E902	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E490	26	INFORMATION SERVICES	7556	0	(598)	(598)	0	(596)	(596)
E491	26	INFORMATION SERVICES	7556	0	(149)	(149)	0	(149)	(149)
E494	26	INFORMATION SERVICES	7556	0	(299)	(299)	0	(298)	(298)
E901	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E902	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E491	29	AGENCY ISSUE UNIFORM	7170	0	(440)	(440)	0	(440)	(440)
E901	29	AGENCY ISSUE UNIFORM	7174	3,192	(3,192)	0	3,192	(3,192)	0
Total Category Expenditure					(1,843,080)			(1,889,486)	

Remarks	This budget amendment eliminates one position at NNCC due to the position being legislatively eliminated in a previous biennium. This budget amendment aligns positions legislatively approved in past biennia.
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3717 - NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
Budget Amendment A254913717
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium security facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates whose medical and mental health situations are stable but require additional staff monitoring. NNCC also houses the Regional Warehouse, which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by Carson City School District staff and include high school diploma, general education diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

Purpose of Work Program

This budget amendment eliminates one position at NNCC due to the position being legislatively eliminated in a previous biennium. This budget amendment aligns positions legislatively approved in past biennia.

Justification

The current Governor's Recommended budget for Budget Account 3717 does not reflect the elimination of one base positions at NNCC. Without this amendment, Budget Account 3717 would continue to allocate funding for the position that were legislatively removed in a prior biennium. This budget amendment removes is position and eliminates all positions from base.

Expected Benefits to be Realized

This budget amendment will eliminate all bass positions in Humboldt Conservation Camp to zero to match legislative intent.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3717 NEBS210-G01
BA 3717 NEBS210-G08
BA 3717 NEBS225-G01 vs G08 Version to Version Comparison
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget for Budget Account 3741 accurately reflects the elimination of unnecessary positions at Humboldt Conservation Camp. This adjustment demonstrates cost savings and prevents the allocation of funds to positions that were not legislatively approved.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
B/A 3717 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254913717		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	41,931,153	42,719,822	-1,843,080	-1,889,486	-1,843,080	-1,889,486	-4.4%	-4.4%	40,088,073	40,830,336		
3829	ROOM, BOARD, TRANSP CHARGE	68,519	68,519			0	0	0.0%	0.0%	68,519	68,519		
4620	TRANSFER FROM BA 3722	33,786	33,786			0	0	0.0%	0.0%	33,786	33,786		
4697	TRANSFER FROM PRISON STORE	46,797	46,797			0	0	0.0%	0.0%	46,797	46,797		
4700	TRANSFER FROM PRISON INDUSTRIES	18,045	18,045			0	0	0.0%	0.0%	18,045	18,045		
4751	TRANSFER FROM INMATE WELFARE	11,340	11,340			0	0	0.0%	0.0%	11,340	11,340		
Total Revenues		42,109,640	42,898,309	-1,843,080	-1,889,486	-1,843,080	-1,889,486	-4.4%	-4.4%	40,266,560	41,008,823		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	24,696,508	25,426,563	-1,239,882	-1,280,229	-1,239,882	-1,280,229	-5.0%	-5.0%	23,456,626	24,146,334	
01	5200	WORKERS COMPENSATION	411,301	415,557	-12,596	-11,606	-12,596	-11,606	-3.1%	-2.8%	398,705	403,951	
01	5300	RETIREMENT	9,887,498	10,134,957	-495,624	-509,445	-495,624	-509,445	-5.0%	-5.0%	9,391,874	9,625,512	
01	5400	PERSONNEL ASSESSMENT	109,054	109,054	-3,196	-3,196	-3,196	-3,196	-2.9%	-2.9%	105,858	105,858	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,408	1,405			0	0	0.0%	0.0%	1,408	1,405	
01	5430	LABOR RELATIONS ASSESSMENT	13,643	13,643			0	0	0.0%	0.0%	13,643	13,643	
01	5500	GROUP INSURANCE	3,644,898	3,474,012	-107,028	-101,844	-107,028	-101,844	-2.9%	-2.9%	3,537,870	3,372,168	
01	5700	PAYROLL ASSESSMENT	32,926	32,926	-965	-965	-965	-965	-2.9%	-2.9%	31,961	31,961	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	639,601	635,654	-32,054	-32,011	-32,054	-32,011	-5.0%	-5.0%	607,547	603,643	
01	5800	UNEMPLOYMENT COMPENSATION	6,139	12,698	-272	-639	-272	-639	-4.4%	-5.0%	5,867	12,059	
01	5820	HOLIDAY PAY	149,378	149,378			0	0	0.0%	0.0%	149,378	149,378	
01	5840	MEDICARE	358,097	368,654	-17,967	-18,532	-17,967	-18,532	-5.0%	-5.0%	340,130	350,122	
01	5880	SHIFT DIFFERENTIAL PAY	137,894	137,894			0	0	0.0%	0.0%	137,894	137,894	
01	5904	VACANCY SAVINGS	-3,882,320	-3,978,899	78,217	80,482	78,217	80,482	-2.0%	-2.0%	-3,804,103	-3,898,417	
01	5930	LONGEVITY PAY	66,675	76,125			0	0	0.0%	0.0%	66,675	76,125	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	150,743	150,743	-968	-968	-968	-968	-0.6%	-0.6%	149,775	149,775	
04	7020	OPERATING SUPPLIES	8,080	8,080			0	0	0.0%	0.0%	8,080	8,080	
04	7025	OPERATING SUPPLIES-E	2,329	2,329			0	0	0.0%	0.0%	2,329	2,329	
04	7041	PRINTING AND COPYING - A	16,138	16,138			0	0	0.0%	0.0%	16,138	16,138	
04	7044	PRINTING AND COPYING - C	1,138	1,138			0	0	0.0%	0.0%	1,138	1,138	
04	7050	EMPLOYEE BOND INSURANCE	823	823	-25	-25	-25	-25	-3.0%	-3.0%	798	798	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	168,348	168,348			0	0	0.0%	0.0%	168,348	168,348	
04	7052	VEHICLE COMP & COLLISION INS	1,648	1,648			0	0	0.0%	0.0%	1,648	1,648	
04	7053	RISK MGT MISC INS POLICIES	250	250			0	0	0.0%	0.0%	250	250	
04	7054	AG TORT CLAIM ASSESSMENT	24,858	24,798	-729	-728	-729	-728	-2.9%	-2.9%	24,129	24,070	
04	7059	AG VEHICLE LIABILITY INSURANCE	6,469	6,480			0	0	0.0%	0.0%	6,469	6,480	
04	7060	CONTRACTS	14,295	14,295			0	0	0.0%	0.0%	14,295	14,295	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	9,003	9,003			0	0	0.0%	0.0%	9,003	9,003	
04	7120	ADVERTISING & PUBLIC RELATIONS	353	353			0	0	0.0%	0.0%	353	353	
04	7150	MOTOR POOL FLEET MAINTENANCE	335	335			0	0	0.0%	0.0%	335	335	

04	7151	OUTSIDE MAINTENANCE OF VEHICLE	2,258	2,258			0	0	0.0%	0.0%	2,258	2,258
04	7152	DIESEL FUEL	4,649	4,649			0	0	0.0%	0.0%	4,649	4,649
04	7153	GASOLINE	25,256	25,256			0	0	0.0%	0.0%	25,256	25,256
04	7155	VEHICLE OPERATION - B	3,709	3,709			0	0	0.0%	0.0%	3,709	3,709
04	7157	VEHICLE SUPPLIES - OTHER	3,474	3,474			0	0	0.0%	0.0%	3,474	3,474
04	7222	DATA PROCESSING SUPPLIES	13,778	13,778			0	0	0.0%	0.0%	13,778	13,778
04	7280	OUTSIDE POSTAGE	1,647	1,647			0	0	0.0%	0.0%	1,647	1,647
04	7285	POSTAGE - STATE MAILROOM	15,467	15,467			0	0	0.0%	0.0%	15,467	15,467
04	7290	PHONE, FAX, COMMUNICATION LINE	49,479	49,479			0	0	0.0%	0.0%	49,479	49,479
04	7291	CELL PHONE/PAGER CHARGES	1,328	1,328			0	0	0.0%	0.0%	1,328	1,328
04	7344	INSPECTIONS & CERTIFICATIONS-D	4,018	4,018			0	0	0.0%	0.0%	4,018	4,018
04	7460	EQUIPMENT PURCHASES < \$1,000	6,377	6,377			0	0	0.0%	0.0%	6,377	6,377
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,588	7,588			0	0	0.0%	0.0%	7,588	7,588
04	7631	MISCELLANEOUS GOODS, MAT - A	538	538			0	0	0.0%	0.0%	538	538
04	7962	RENTALS FOR LAND/EQUIPMENT-B	7,029	7,029			0	0	0.0%	0.0%	7,029	7,029
04	7980	OPERATING LEASE PAYMENTS	13,599	13,599			0	0	0.0%	0.0%	13,599	13,599
07	7022	OPERATING SUPPLIES-B	48,077	48,077			0	0	0.0%	0.0%	48,077	48,077
07	7140	MAINTENANCE OF BLDGS AND GRDS	2,510	2,510			0	0	0.0%	0.0%	2,510	2,510
09	7060	CONTRACTS	59,417	59,417			0	0	0.0%	0.0%	59,417	59,417
16	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
16	7020	OPERATING SUPPLIES	6,637	6,637			0	0	0.0%	0.0%	6,637	6,637
16	7023	OPERATING SUPPLIES-C	769	769			0	0	0.0%	0.0%	769	769
16	7025	OPERATING SUPPLIES-E	742	742			0	0	0.0%	0.0%	742	742
16	7026	OPERATING SUPPLIES-F	2,015	2,015			0	0	0.0%	0.0%	2,015	2,015
16	7044	PRINTING AND COPYING - C	853	853			0	0	0.0%	0.0%	853	853
16	7060	CONTRACTS	12,130	12,130			0	0	0.0%	0.0%	12,130	12,130
16	7192	STIPENDS - B	1,905	1,905			0	0	0.0%	0.0%	1,905	1,905
16	7637	NOTARY FEE APPLY OR RENEW	132	132			0	0	0.0%	0.0%	132	132
16	7980	OPERATING LEASE PAYMENTS	2,141	2,141			0	0	0.0%	0.0%	2,141	2,141
26	7554	EITS INFRASTRUCTURE ASSESSMENT	171,112	163,998	-5,015	-4,807	-5,015	-4,807	-2.9%	-2.9%	166,097	159,191
26	7556	EITS SECURITY ASSESSMENT	45,865	45,770	-1,344	-1,341	-1,344	-1,341	-2.9%	-2.9%	44,521	44,429
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	440	440	-440	-440	-440	-440	-100.0%	-100.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	35,797	35,797	-3,192	-3,192	-3,192	-3,192	-8.9%	-8.9%	32,605	32,605
29	7176	PROTECTIVE GEAR	16,527	16,527			0	0	0.0%	0.0%	16,527	16,527
50	702E	CASELD DRVN - OPERATING SUPPLIES	145,586	148,559			0	0	0.0%	0.0%	145,586	148,559
50	717A	CASELD DRVN - INMATE CLOTHING	87,867	89,662			0	0	0.0%	0.0%	87,867	89,662
50	719A	CASELD DRVN - STIPENDS - B	61,050	62,297			0	0	0.0%	0.0%	61,050	62,297
50	720A	CASELD DRVN - FOOD	2,263,549	2,309,777			0	0	0.0%	0.0%	2,263,549	2,309,777
50	720B	CASELD DRVN - FOOD-F	0	0			0	0	0.0%	0.0%	0	0
50	742A	CASELD DRVN - INMATE SUPPLIES	312,780	319,168			0	0	0.0%	0.0%	312,780	319,168
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	20,625	21,000			0	0	0.0%	0.0%	20,625	21,000
59	7132	ELECTRIC UTILITIES	551,201	551,201			0	0	0.0%	0.0%	551,201	551,201
59	7133	OIL UTILITIES	1,153	1,153			0	0	0.0%	0.0%	1,153	1,153
59	7134	NATURAL GAS UTILITIES	338,450	338,450			0	0	0.0%	0.0%	338,450	338,450
59	7135	PROPANE UTILITIES	1,074	1,074			0	0	0.0%	0.0%	1,074	1,074
59	7136	GARBAGE DISPOSAL UTILITIES	122,720	122,720			0	0	0.0%	0.0%	122,720	122,720
59	7137	WATER & SEWER UTILITIES	958,812	958,812			0	0	0.0%	0.0%	958,812	958,812
59	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			42,109,640	42,898,309	-1,843,080	-1,889,486	-1,843,080	-1,889,486	-4.4%	-4.4%	40,266,560	41,008,823

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

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2501	APPROPRIATION CONTROL	43,671,658	44,597,639	42,921,742	43,825,991	-749,916	-771,648
E490	2501	APPROPRIATION CONTROL	0	0	-457,706	-473,280	-457,706	-473,280
E491	2501	APPROPRIATION CONTROL	0	0	-133,641	-138,316	-133,641	-138,316
E494	2501	APPROPRIATION CONTROL	0	0	-330,189	-328,869	-330,189	-328,869
E900	2501	APPROPRIATION CONTROL	137,072	141,904	133,641	138,316	-3,431	-3,588
E901	2501	APPROPRIATION CONTROL	119,761	123,673	0	0	-119,761	-123,673
E902	2501	APPROPRIATION CONTROL	108,666	112,174	0	0	-108,666	-112,174
M150	2501	APPROPRIATION CONTROL	-4,481,029	-4,568,161	-4,402,812	-4,487,679	78,217	80,482
M300	2501	APPROPRIATION CONTROL	1,601,641	1,436,446	1,583,654	1,418,026	-17,987	-18,420
		TOTAL FOR REVENUE	41,157,769	41,843,675	39,314,689	39,954,189	-1,843,080	-1,889,486
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	24,487,677	25,172,341	23,948,792	24,616,392	-538,885	-555,949
E490	5100	SALARIES	0	0	-285,615	-298,476	-285,615	-298,476
E491	5100	SALARIES	0	0	-88,548	-92,526	-88,548	-92,526
E494	5100	SALARIES	0	0	-185,000	-185,000	-185,000	-185,000
E900	5100	SALARIES	91,106	95,204	88,548	92,526	-2,558	-2,678
E901	5100	SALARIES	75,419	78,822	0	0	-75,419	-78,822
E902	5100	SALARIES	70,282	73,310	0	0	-70,282	-73,310
M300	5100	SALARIES	-315,874	-320,456	-309,449	-313,924	6,425	6,532
B000	5200	WORKERS COMPENSATION	408,406	412,411	407,831	413,161	-575	750
E490	5200	WORKERS COMPENSATION	0	0	-5,271	-5,432	-5,271	-5,432
E491	5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
E494	5200	WORKERS COMPENSATION	0	0	-2,692	-2,692	-2,692	-2,692
E901	5200	WORKERS COMPENSATION	1,346	1,346	0	0	-1,346	-1,346
E902	5200	WORKERS COMPENSATION	1,299	1,393	0	0	-1,299	-1,393
M300	5200	WORKERS COMPENSATION	-7,648	-6,376	-7,715	-6,523	-67	-147
B000	5300	RETIREMENT	8,460,388	8,666,020	8,274,882	8,475,301	-185,506	-190,719
E490	5300	RETIREMENT	0	0	-102,630	-107,251	-102,630	-107,251
E491	5300	RETIREMENT	0	0	-26,564	-27,758	-26,564	-27,758
E494	5300	RETIREMENT	0	0	-108,688	-108,688	-108,688	-108,688
E900	5300	RETIREMENT	27,332	28,561	26,564	27,758	-768	-803
E901	5300	RETIREMENT	22,626	23,647	0	0	-22,626	-23,647
E902	5300	RETIREMENT	21,085	21,993	0	0	-21,085	-21,993
M300	5300	RETIREMENT	1,227,571	1,258,648	1,199,814	1,230,062	-27,757	-28,586
E490	5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421	-1,421	-1,421
E491	5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355

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

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E494	5400	PERSONNEL ASSESSMENT	0	0	-710	-710	-710	-710
E901	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E902	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E490	5500	GROUP INSURANCE	0	0	-47,568	-45,264	-47,568	-45,264
E491	5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
E494	5500	GROUP INSURANCE	0	0	-23,784	-22,632	-23,784	-22,632
E901	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E902	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E490	5700	PAYROLL ASSESSMENT	0	0	-429	-429	-429	-429
E491	5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
E494	5700	PAYROLL ASSESSMENT	0	0	-215	-215	-215	-215
E901	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E902	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	778,687	800,457	761,574	782,804	-17,113	-17,653
E490	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,398	-7,462	-7,398	-7,462
E491	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,293	-2,313	-2,293	-2,313
E494	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,791	-4,625	-4,791	-4,625
E900	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,360	2,380	2,293	2,313	-67	-67
E901	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,953	1,971	0	0	-1,953	-1,971
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,820	1,833	0	0	-1,820	-1,833
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-152,675	-179,170	-149,294	-175,257	3,381	3,913
E490	5800	UNEMPLOYMENT COMPENSATION	0	0	-71	-149	-71	-149
E491	5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-46	-22	-46
E494	5800	UNEMPLOYMENT COMPENSATION	0	0	-46	-92	-46	-92
E900	5800	UNEMPLOYMENT COMPENSATION	23	48	22	46	-1	-2
E901	5800	UNEMPLOYMENT COMPENSATION	19	39	0	0	-19	-39
E902	5800	UNEMPLOYMENT COMPENSATION	17	37	0	0	-17	-37
M300	5800	UNEMPLOYMENT COMPENSATION	6,000	12,410	5,904	12,136	-96	-274
B000	5840	MEDICARE	355,065	364,975	347,228	356,898	-7,837	-8,077
E490	5840	MEDICARE	0	0	-4,141	-4,329	-4,141	-4,329
E491	5840	MEDICARE	0	0	-1,284	-1,342	-1,284	-1,342
E494	5840	MEDICARE	0	0	-2,682	-2,682	-2,682	-2,682
E900	5840	MEDICARE	1,321	1,380	1,284	1,342	-37	-38
E901	5840	MEDICARE	1,094	1,143	0	0	-1,094	-1,143
E902	5840	MEDICARE	1,019	1,063	0	0	-1,019	-1,063
M300	5840	MEDICARE	-4,576	-4,653	-4,449	-4,511	127	142
M150	5904	VACANCY SAVINGS	-3,882,320	-3,978,899	-3,804,103	-3,898,417	78,217	80,482
E901	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	968	968	0	0	-968	-968
TOTAL FOR CATEGORY 01			31,706,498	32,556,402	29,874,163	30,677,449	-1,832,335	-1,878,953

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

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
04		OPERATING						
E490	7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11	-11	-11
E491	7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
E494	7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5	-5	-5
E901	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E902	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E490	7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323	-324	-323
E491	7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
E494	7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162	-162	-162
E901	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
E902	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
		TOTAL FOR CATEGORY 04	168	168	-586	-585	-754	-753
26		INFORMATION SERVICES						
E490	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137	-2,229	-2,137
E491	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
E494	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068	-1,115	-1,068
E901	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E490	7556	EITS SECURITY ASSESSMENT	0	0	-598	-596	-598	-596
E491	7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
E494	7556	EITS SECURITY ASSESSMENT	0	0	-299	-298	-299	-298
E901	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
E902	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
		TOTAL FOR CATEGORY 26	1,412	1,366	-4,947	-4,782	-6,359	-6,148
29		AGENCY ISSUE UNIFORM						
E491	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-440	-440	-440	-440
E901	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,192	3,192	0	0	-3,192	-3,192
		TOTAL FOR CATEGORY 29	3,192	3,192	-440	-440	-3,632	-3,632
		TOTAL FOR EXPENSE	31,711,270	32,561,128	29,868,190	30,671,642	-1,843,080	-1,889,486

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

Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	30,399,336	31,887,959	43,671,658	44,597,639	42,921,742	43,825,991
2510	REVERSIONS	-84,322	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	59,402	68,519	68,519	68,519	68,519	68,519
4601	GENERAL FUND SALARY ADJUSTMENT	8,525,032	1,827,112	0	0	0	0
4611	TRANSFER IN FED ARPA	125,000	0	0	0	0	0
4620	TRANSFER FROM BA 3722	41,462	33,786	33,786	33,786	33,786	33,786
4654	TRANSFER FROM INTERIM FINANCE	613,315	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	43,419	39,965	39,965	39,965	39,965	39,965
4700	TRANSFER FROM PRISON INDUSTRIES	10,422	0	18,045	18,045	18,045	18,045
4751	TRANSFER FROM INMATE WELFARE	11,340	11,340	11,340	11,340	11,340	11,340
	TOTAL REVENUES FOR DECISION UNIT B000	39,744,406	33,868,681	43,843,313	44,769,294	43,093,397	43,997,646
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	17,090,796	18,875,496	24,487,677	25,172,341	23,948,792	24,616,392
5200	WORKERS COMPENSATION	348,049	414,238	408,406	412,411	407,831	413,161
5300	RETIREMENT	6,169,580	6,024,574	8,460,388	8,666,020	8,274,882	8,475,301
5400	PERSONNEL ASSESSMENT	58,060	58,327	59,115	59,115	59,115	59,115
5420	COLLECTIVE BARGAINING ASSESSMENT	1,188	1,014	1,014	1,014	1,014	1,014
5430	LABOR RELATIONS ASSESSMENT	16,944	16,143	16,143	16,143	16,143	16,143
5500	GROUP INSURANCE	1,917,939	2,695,968	2,732,400	2,732,400	2,732,400	2,732,400
5700	PAYROLL ASSESSMENT	10,760	10,882	11,028	11,028	11,028	11,028
5750	RETIRED EMPLOYEES GROUP INSURANCE	531,333	600,203	778,687	800,457	761,574	782,804
5800	UNEMPLOYMENT COMPENSATION	14,487	0	0	0	0	0
5810	OVERTIME PAY	5,634,444	0	0	0	0	0
5820	HOLIDAY PAY	309,204	149,378	149,378	149,378	149,378	149,378
5830	COMP TIME PAYOFF	17,789	0	0	0	0	0
5840	MEDICARE	342,689	273,673	355,065	364,975	347,228	356,898
5880	SHIFT DIFFERENTIAL PAY	245,302	137,894	137,894	137,894	137,894	137,894
5882	SHIFT DIFFERENTIAL OVERTIME	64,842	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	4,957	0	0	0	0	0
5891	RECRUITMENT BONUS PAY	184,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,633,086	0	0	0	0
5910	STANDBY PAY	24,524	0	0	0	0	0
5930	LONGEVITY PAY	48,637	0	0	0	0	0
5940	DANGEROUS DUTY PAY	-489	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,188	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,333	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5980	CALL BACK PAY	149	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	432,102	135,990	135,990	135,990	135,990	135,990
	TOTAL FOR CATEGORY 01	33,512,307	27,760,694	37,733,185	38,659,166	36,983,269	37,887,518
04	OPERATING						
7020	OPERATING SUPPLIES	5,870	8,080	8,080	8,080	8,080	8,080
7021	OPERATING SUPPLIES-A	123	0	0	0	0	0
7022	OPERATING SUPPLIES-B	1,809	0	0	0	0	0
7023	OPERATING SUPPLIES-C	8,928	0	0	0	0	0
7025	OPERATING SUPPLIES-E	13,768	2,329	2,329	2,329	2,329	2,329
7041	PRINTING AND COPYING - A	23,446	16,138	16,138	16,138	16,138	16,138
7044	PRINTING AND COPYING - C	1,646	1,138	1,138	1,138	1,138	1,138
7050	EMPLOYEE BOND INSURANCE	793	793	804	804	804	804
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,661	116,661	116,661	116,661	116,661	116,661
7052	VEHICLE COMP & COLLISION INS	2,219	2,080	2,080	2,080	2,080	2,080
7053	RISK MGT MISC INS POLICIES	334	323	323	323	323	323
7054	AG TORT CLAIM ASSESSMENT	34,457	34,463	34,929	34,929	34,929	34,929
7059	AG VEHICLE LIABILITY INSURANCE	5,746	4,458	4,458	4,458	4,458	4,458
7060	CONTRACTS	2,740	718	718	718	718	718
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	720	720	720	720	720
7074	HARDWARE LICENSE/MNT CONTRACTS	9,002	8,239	8,239	8,239	8,239	8,239
7120	ADVERTISING & PUBLIC RELATIONS	1,273	353	353	353	353	353
7135	PROPANE UTILITIES	111	0	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	43	335	335	335	335	335
7151	OUTSIDE MAINTENANCE OF VEHICLE	378	2,258	2,258	2,258	2,258	2,258
7152	DIESEL FUEL	3,109	4,649	4,649	4,649	4,649	4,649
7153	GASOLINE	37,728	25,256	25,256	25,256	25,256	25,256
7155	VEHICLE OPERATION - B	5,417	3,709	3,709	3,709	3,709	3,709
7157	VEHICLE SUPPLIES - OTHER	11,798	3,474	3,474	3,474	3,474	3,474
7222	DATA PROCESSING SUPPLIES	0	13,778	13,778	13,778	13,778	13,778
7280	OUTSIDE POSTAGE	1,983	1,647	1,647	1,647	1,647	1,647
7285	POSTAGE - STATE MAILROOM	12,629	15,467	15,467	15,467	15,467	15,467
7290	PHONE, FAX, COMMUNICATION LINE	47,434	49,479	49,479	49,479	49,479	49,479
7291	CELL PHONE/PAGER CHARGES	666	1,328	1,328	1,328	1,328	1,328
7344	INSPECTIONS & CERTIFICATIONS-D	2,438	4,018	4,018	4,018	4,018	4,018
7430	PROFESSIONAL SERVICES	1,100	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,377	10,130	10,130	10,130	10,130	10,130
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	12,613	12,613	12,613	12,613	12,613
7631	MISCELLANEOUS GOODS, MAT - A	0	538	538	538	538	538
7637	NOTARY FEE APPLY OR RENEW	130	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	12,012	13,599	13,599	13,599	13,599	13,599
	TOTAL FOR CATEGORY 04	372,168	358,771	359,248	359,248	359,248	359,248

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	69,679	48,077	48,077	48,077	48,077	48,077
7060	CONTRACTS	7,515	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,601	2,510	2,510	2,510	2,510	2,510
7962	RENTALS FOR LAND/EQUIPMENT-B	1,015	0	0	0	0	0
	TOTAL FOR CATEGORY 07	84,810	50,587	50,587	50,587	50,587	50,587
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	56,515	29,107	29,107	29,107	29,107	29,107
	TOTAL FOR CATEGORY 09	56,515	29,107	29,107	29,107	29,107	29,107
16	LAW LIBRARY						
7000	OPERATING	0	27,324	27,324	27,324	27,324	27,324
7023	OPERATING SUPPLIES-C	769	0	0	0	0	0
7025	OPERATING SUPPLIES-E	742	0	0	0	0	0
7026	OPERATING SUPPLIES-F	2,015	0	0	0	0	0
7044	PRINTING AND COPYING - C	853	0	0	0	0	0
7060	CONTRACTS	12,130	0	0	0	0	0
7192	STIPENDS - B	1,905	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	132	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,141	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	720	0	0	0	0	0
	TOTAL FOR CATEGORY 16	21,407	27,324	27,324	27,324	27,324	27,324
18	CARES ACT						
7200	FOOD	125,000	0	0	0	0	0
	TOTAL FOR CATEGORY 18	125,000	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	91,301	91,106	92,337	92,337	92,337	92,337
7556	EITS SECURITY ASSESSMENT	32,075	32,024	32,457	32,457	32,457	32,457
	TOTAL FOR CATEGORY 26	123,376	123,130	124,794	124,794	124,794	124,794
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,475	33,533	33,533	33,533	33,533	33,533
7176	PROTECTIVE GEAR	7,717	16,527	16,527	16,527	16,527	16,527
	TOTAL FOR CATEGORY 29	22,192	50,060	50,060	50,060	50,060	50,060
50	INMATE DRIVENS						
7021	OPERATING SUPPLIES-A	94,966	0	0	0	0	0
7025	OPERATING SUPPLIES-E	393	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	4,478	0	0	0	0	0
7029	OPERATING SUPPLIES-I	1,500	0	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	195,551	195,551	195,551	195,551	195,551
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,905	0	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	195	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	77,164	106,521	106,521	106,521	106,521	106,521
719A	CASELD DRVN - STIPENDS - B	43,870	60,425	60,425	60,425	60,425	60,425
7208	FOOD-H	263,849	0	0	0	0	0
720A	CASELD DRVN - FOOD	0	2,523,761	2,523,761	2,523,761	2,523,761	2,523,761
720B	CASELD DRVN - FOOD-F	2,104,405	192,088	192,088	192,088	192,088	192,088
742A	CASELD DRVN - INMATE SUPPLIES	211,125	394,982	394,982	394,982	394,982	394,982
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	88,949	20,298	20,298	20,298	20,298	20,298
7460	EQUIPMENT PURCHASES < \$1,000	378	0	0	0	0	0
TOTAL FOR CATEGORY 50		2,895,177	3,493,626	3,493,626	3,493,626	3,493,626	3,493,626
59	UTILITIES						
7132	ELECTRIC UTILITIES	708,198	551,201	551,201	551,201	551,201	551,201
7133	OIL UTILITIES	-1,153	1,153	1,153	1,153	1,153	1,153
7134	NATURAL GAS UTILITIES	566,212	338,450	338,450	338,450	338,450	338,450
7135	PROPANE UTILITIES	677	1,074	1,074	1,074	1,074	1,074
7136	GARBAGE DISPOSAL UTILITIES	111,192	122,720	122,720	122,720	122,720	122,720
7137	WATER & SEWER UTILITIES	1,143,018	958,812	958,812	958,812	958,812	958,812
7270	LATE FEES AND PENALTIES	1,449	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	111	111	111	111	111
TOTAL FOR CATEGORY 59		2,529,593	1,973,521	1,973,521	1,973,521	1,973,521	1,973,521
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,861	1,861	1,861	1,861	1,861	1,861
TOTAL FOR CATEGORY 87		1,861	1,861	1,861	1,861	1,861	1,861
TOTAL EXPENDITURES FOR DECISION UNIT B000		39,744,406	33,868,681	43,843,313	44,769,294	43,093,397	43,997,646
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	193,105	186,012	193,105	186,012
TOTAL REVENUES FOR DECISION UNIT M100		0	0	193,105	186,012	193,105	186,012
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	47,454	47,454	47,454	47,454
5700	PAYROLL ASSESSMENT	0	0	21,147	21,147	21,147	21,147
TOTAL FOR CATEGORY 01		0	0	68,601	68,601	68,601	68,601

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	48,187	48,187	48,187	48,187
7052	VEHICLE COMP & COLLISION INS	0	0	-432	-432	-432	-432
7054	AG TORT CLAIM ASSESSMENT	0	0	-10,638	-10,698	-10,638	-10,698
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,011	2,022	2,011	2,022
	TOTAL FOR CATEGORY 04	0	0	39,128	39,079	39,128	39,079
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	74,874	67,923	74,874	67,923
7556	EITS SECURITY ASSESSMENT	0	0	12,363	12,270	12,363	12,270
	TOTAL FOR CATEGORY 26	0	0	87,237	80,193	87,237	80,193
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,861	-1,861	-1,861	-1,861
	TOTAL FOR CATEGORY 87	0	0	-1,861	-1,861	-1,861	-1,861
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	193,105	186,012	193,105	186,012
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-4,481,029	-4,568,161	-4,402,812	-4,487,679
4697	TRANSFER FROM PRISON STORE	0	0	6,832	6,832	6,832	6,832
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,474,197	-4,561,329	-4,395,980	-4,480,847
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	394	391	394	391
5430	LABOR RELATIONS ASSESSMENT	0	0	-16,143	-16,143	-16,143	-16,143
5904	VACANCY SAVINGS	0	0	-3,882,320	-3,978,899	-3,804,103	-3,898,417
5930	LONGEVITY PAY	0	0	66,675	76,125	66,675	76,125
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	13,785	13,785	13,785	13,785
	TOTAL FOR CATEGORY 01	0	0	-3,817,609	-3,904,741	-3,739,392	-3,824,259
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,500	3,500	3,500	3,500
7053	RISK MGT MISC INS POLICIES	0	0	-73	-73	-73	-73
7060	CONTRACTS	0	0	2,022	2,022	2,022	2,022
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-720	-720	-720	-720
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	764	764	764	764
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,753	-3,753	-3,753	-3,753
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-5,025	-5,025	-5,025	-5,025

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	-3,285	-3,285	-3,285	-3,285
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	6,892	6,892	6,892	6,892
	TOTAL FOR CATEGORY 09	0	0	6,892	6,892	6,892	6,892
16	LAW LIBRARY						
7000	OPERATING	0	0	-27,324	-27,324	-27,324	-27,324
7020	OPERATING SUPPLIES	0	0	6,637	6,637	6,637	6,637
7023	OPERATING SUPPLIES-C	0	0	769	769	769	769
7025	OPERATING SUPPLIES-E	0	0	742	742	742	742
7026	OPERATING SUPPLIES-F	0	0	2,015	2,015	2,015	2,015
7044	PRINTING AND COPYING - C	0	0	853	853	853	853
7060	CONTRACTS	0	0	12,130	12,130	12,130	12,130
7192	STIPENDS - B	0	0	1,905	1,905	1,905	1,905
7637	NOTARY FEE APPLY OR RENEW	0	0	132	132	132	132
7980	OPERATING LEASE PAYMENTS	0	0	2,141	2,141	2,141	2,141
	TOTAL FOR CATEGORY 16	0	0	0	0	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-928	-928	-928	-928
	TOTAL FOR CATEGORY 29	0	0	-928	-928	-928	-928
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-52,832	-52,832	-52,832	-52,832
717A	CASELD DRVN - INMATE CLOTHING	0	0	-20,384	-20,384	-20,384	-20,384
719A	CASELD DRVN - STIPENDS - B	0	0	-577	-577	-577	-577
720A	CASELD DRVN - FOOD	0	0	-304,790	-304,790	-304,790	-304,790
720B	CASELD DRVN - FOOD-F	0	0	-192,088	-192,088	-192,088	-192,088
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-88,362	-88,362	-88,362	-88,362
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-123	-123	-123	-123
	TOTAL FOR CATEGORY 50	0	0	-659,156	-659,156	-659,156	-659,156
59	UTILITIES						
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-111	-111	-111	-111
	TOTAL FOR CATEGORY 59	0	0	-111	-111	-111	-111
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,474,197	-4,561,329	-4,395,980	-4,480,847
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	56,987	115,993	56,987	115,993

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	56,987	115,993	56,987	115,993
EXPENDITURE							
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,867	5,840	2,867	5,840
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,730	3,525	1,730	3,525
719A	CASELD DRVN - STIPENDS - B	0	0	1,202	2,449	1,202	2,449
720A	CASELD DRVN - FOOD	0	0	44,578	90,806	44,578	90,806
742A	CASELD DRVN - INMATE SUPPLIES	0	0	6,160	12,548	6,160	12,548
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	450	825	450	825
	TOTAL FOR CATEGORY 50	0	0	56,987	115,993	56,987	115,993
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	56,987	115,993	56,987	115,993
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,601,641	1,436,446	1,583,654	1,418,026
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,601,641	1,436,446	1,583,654	1,418,026
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-315,874	-320,456	-309,449	-313,924
5200	WORKERS COMPENSATION	0	0	-7,648	-6,376	-7,715	-6,523
5300	RETIREMENT	0	0	1,227,571	1,258,648	1,199,814	1,230,062
5430	LABOR RELATIONS ASSESSMENT	0	0	13,643	13,643	13,643	13,643
5500	GROUP INSURANCE	0	0	835,200	662,400	835,200	662,400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-152,675	-179,170	-149,294	-175,257
5800	UNEMPLOYMENT COMPENSATION	0	0	6,000	12,410	5,904	12,136
5840	MEDICARE	0	0	-4,576	-4,653	-4,449	-4,511
	TOTAL FOR CATEGORY 01	0	0	1,601,641	1,436,446	1,583,654	1,418,026
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,601,641	1,436,446	1,583,654	1,418,026
E277	PUBLIC SAFETY & INFRASTRUCTURE						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	151,101	203,271	151,101	203,271
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	151,101	203,271	151,101	203,271
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	102,898	142,342	102,898	142,342
5200	WORKERS COMPENSATION	0	0	3,860	2,745	3,860	2,745

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	19,808	27,400	19,808	27,400
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,665	3,558	2,665	3,558
5800	UNEMPLOYMENT COMPENSATION	0	0	34	72	34	72
5840	MEDICARE	0	0	1,492	2,064	1,492	2,064
	TOTAL FOR CATEGORY 01	0	0	149,520	201,738	149,520	201,738
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	151,101	203,271	151,101	203,271
E300	GOVERNMENT SUPPORT SERVICES [See Attachment]						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	11,555	11,555	11,555	11,555
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	11,555	11,555	11,555	11,555
	EXPENDITURE						
04	OPERATING						
7060	CONTRACTS	0	0	11,555	11,555	11,555	11,555
	TOTAL FOR CATEGORY 04	0	0	11,555	11,555	11,555	11,555
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	11,555	11,555	11,555	11,555
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	7,029	7,029	7,029	7,029
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	7,029	7,029	7,029	7,029
	EXPENDITURE						
04	OPERATING						
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	7,029	7,029	7,029	7,029

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	7,029	7,029	7,029	7,029
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	7,029	7,029	7,029	7,029
E302	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	534	534	534	534
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	534	534	534	534
EXPENDITURE							
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	534	534	534	534
	TOTAL FOR CATEGORY 09	0	0	534	534	534	534
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	534	534	534	534
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	18,318	18,318	18,318	18,318
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	18,318	18,318	18,318	18,318
EXPENDITURE							
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	18,318	18,318	18,318	18,318
	TOTAL FOR CATEGORY 09	0	0	18,318	18,318	18,318	18,318
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	18,318	18,318	18,318	18,318
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	112	112	112	112
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	112	112	112	112
EXPENDITURE							
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	112	112	112	112
	TOTAL FOR CATEGORY 09	0	0	112	112	112	112
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	112	112	112	112
E305	GOVERNMENT SUPPORT SERVICES						

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	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,454	4,454	4,454	4,454
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	4,454	4,454	4,454	4,454
EXPENDITURE							
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	4,454	4,454	4,454	4,454
	TOTAL FOR CATEGORY 09	0	0	4,454	4,454	4,454	4,454
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	4,454	4,454	4,454	4,454
E490	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-457,706	-473,280
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	0	-457,706	-473,280
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-285,615	-298,476
5200	WORKERS COMPENSATION	0	0	0	0	-5,271	-5,432
5300	RETIREMENT	0	0	0	0	-102,630	-107,251
5400	PERSONNEL ASSESSMENT	0	0	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-7,398	-7,462
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-71	-149
5840	MEDICARE	0	0	0	0	-4,141	-4,329
	TOTAL FOR CATEGORY 01	0	0	0	0	-454,544	-470,213
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-324	-323
	TOTAL FOR CATEGORY 04	0	0	0	0	-335	-334
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-2,229	-2,137
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	0	0	-2,827	-2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	0	-457,706	-473,280
E491	EXPIRING GRANT/PROGRAM						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-133,641	-138,316
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	0	-133,641	-138,316
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-88,548	-92,526
5200	WORKERS COMPENSATION	0	0	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	0	0	-26,564	-27,758
5400	PERSONNEL ASSESSMENT	0	0	0	0	-355	-355
5500	GROUP INSURANCE	0	0	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-2,293	-2,313
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-22	-46
5840	MEDICARE	0	0	0	0	-1,284	-1,342
	TOTAL FOR CATEGORY 01	0	0	0	0	-132,411	-137,109
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	0	0	-84	-84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	0	0	-706	-683
29	AGENCY ISSUE UNIFORM						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	-440	-440
	TOTAL FOR CATEGORY 29	0	0	0	0	-440	-440
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	0	-133,641	-138,316
E494	EXPIRING GRANT/PROGRAM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-330,189	-328,869
	TOTAL REVENUES FOR DECISION UNIT E494	0	0	0	0	-330,189	-328,869
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-185,000	-185,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	0	0	-2,692	-2,692
5300	RETIREMENT	0	0	0	0	-108,688	-108,688
5400	PERSONNEL ASSESSMENT	0	0	0	0	-710	-710
5500	GROUP INSURANCE	0	0	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-4,791	-4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-46	-92
5840	MEDICARE	0	0	0	0	-2,682	-2,682
	TOTAL FOR CATEGORY 01	0	0	0	0	-328,608	-327,336
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-162	-162
	TOTAL FOR CATEGORY 04	0	0	0	0	-167	-167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-299	-298
	TOTAL FOR CATEGORY 26	0	0	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E494	0	0	0	0	-330,189	-328,869
E900	TRANSFER FROM WCC TO NNCC						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	137,072	141,904	133,641	138,316
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	137,072	141,904	133,641	138,316
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	91,106	95,204	88,548	92,526
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	27,332	28,561	26,564	27,758
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,360	2,380	2,293	2,313
5800	UNEMPLOYMENT COMPENSATION	0	0	23	48	22	46
5840	MEDICARE	0	0	1,321	1,380	1,284	1,342
	TOTAL FOR CATEGORY 01	0	0	135,842	140,697	132,411	137,109
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3

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7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84	84	84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
29	AGENCY ISSUE UNIFORM						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	440	440	440	440
	TOTAL FOR CATEGORY 29	0	0	440	440	440	440
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	137,072	141,904	133,641	138,316
E901	TRANSFER FROM HCC TO NNCC						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	119,761	123,673	0	0
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	119,761	123,673	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	75,419	78,822	0	0
5200	WORKERS COMPENSATION	0	0	1,346	1,346	0	0
5300	RETIREMENT	0	0	22,626	23,647	0	0
5400	PERSONNEL ASSESSMENT	0	0	355	355	0	0
5500	GROUP INSURANCE	0	0	11,892	11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	107	107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,953	1,971	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	19	39	0	0
5840	MEDICARE	0	0	1,094	1,143	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968	0	0
	TOTAL FOR CATEGORY 01	0	0	115,779	119,714	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	0	0
	TOTAL FOR CATEGORY 04	0	0	84	84	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	149	149	0	0
	TOTAL FOR CATEGORY 26	0	0	706	683	0	0

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29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,192	3,192	0	0
	TOTAL FOR CATEGORY 29	0	0	3,192	3,192	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	119,761	123,673	0	0
E902	TRANSFER FROM TCC TO NNCC						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	108,666	112,174	0	0
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	108,666	112,174	0	0
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	70,282	73,310	0	0
5200	WORKERS COMPENSATION	0	0	1,299	1,393	0	0
5300	RETIREMENT	0	0	21,085	21,993	0	0
5400	PERSONNEL ASSESSMENT	0	0	355	355	0	0
5500	GROUP INSURANCE	0	0	11,892	11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	107	107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	1,833	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	17	37	0	0
5840	MEDICARE	0	0	1,019	1,063	0	0
	TOTAL FOR CATEGORY 01	0	0	107,876	111,407	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	0	0
	TOTAL FOR CATEGORY 04	0	0	84	84	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	149	149	0	0
	TOTAL FOR CATEGORY 26	0	0	706	683	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	108,666	112,174	0	0
E931	TRANSFERS FROM WSCC TO NNCC						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	330,189	328,869	330,189	328,869
	TOTAL REVENUES FOR DECISION UNIT E931	0	0	330,189	328,869	330,189	328,869

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EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	185,000	185,000	185,000	185,000
5200	WORKERS COMPENSATION	0	0	2,692	2,692	2,692	2,692
5300	RETIREMENT	0	0	108,688	108,688	108,688	108,688
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,791	4,625	4,791	4,625
5800	UNEMPLOYMENT COMPENSATION	0	0	46	92	46	92
5840	MEDICARE	0	0	2,682	2,682	2,682	2,682
	TOTAL FOR CATEGORY 01	0	0	328,608	327,336	328,608	327,336
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E931	0	0	330,189	328,869	330,189	328,869
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	39,744,406	33,868,681	42,109,640	42,898,309	40,266,560	41,008,823
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	39,744,406	33,868,681	42,109,640	42,898,309	40,266,560	41,008,823

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

Section B1: Summary by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	30,399,336	31,887,959	41,931,153	42,719,822	40,088,073	40,830,336
2510	REVERSIONS	-84,322	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	59,402	68,519	68,519	68,519	68,519	68,519
4601	GENERAL FUND SALARY ADJUSTMENT	8,525,032	1,827,112	0	0	0	0
4611	TRANSFER IN FED ARPA	125,000	0	0	0	0	0
4620	TRANSFER FROM BA 3722	41,462	33,786	33,786	33,786	33,786	33,786
4654	TRANSFER FROM INTERIM FINANCE	613,315	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	43,419	39,965	46,797	46,797	46,797	46,797
4700	TRANSFER FROM PRISON INDUSTRIES	10,422	0	18,045	18,045	18,045	18,045
4751	TRANSFER FROM INMATE WELFARE	11,340	11,340	11,340	11,340	11,340	11,340
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	39,744,406	33,868,681	42,109,640	42,898,309	40,266,560	41,008,823
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	17,090,796	18,875,496	24,696,508	25,426,563	23,456,626	24,146,334
5200	WORKERS COMPENSATION	348,049	414,238	411,301	415,557	398,705	403,951
5300	RETIREMENT	6,169,580	6,024,574	9,887,498	10,134,957	9,391,874	9,625,512
5400	PERSONNEL ASSESSMENT	58,060	58,327	109,054	109,054	105,858	105,858
5420	COLLECTIVE BARGAINING ASSESSMENT	1,188	1,014	1,408	1,405	1,408	1,405
5430	LABOR RELATIONS ASSESSMENT	16,944	16,143	13,643	13,643	13,643	13,643
5500	GROUP INSURANCE	1,917,939	2,695,968	3,644,898	3,474,012	3,537,870	3,372,168
5700	PAYROLL ASSESSMENT	10,760	10,882	32,926	32,926	31,961	31,961
5750	RETIRED EMPLOYEES GROUP INSURANCE	531,333	600,203	639,601	635,654	607,547	603,643
5800	UNEMPLOYMENT COMPENSATION	14,487	0	6,139	12,698	5,867	12,059
5810	OVERTIME PAY	5,634,444	0	0	0	0	0
5820	HOLIDAY PAY	309,204	149,378	149,378	149,378	149,378	149,378
5830	COMP TIME PAYOFF	17,789	0	0	0	0	0
5840	MEDICARE	342,689	273,673	358,097	368,654	340,130	350,122
5880	SHIFT DIFFERENTIAL PAY	245,302	137,894	137,894	137,894	137,894	137,894
5882	SHIFT DIFFERENTIAL OVERTIME	64,842	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	4,957	0	0	0	0	0
5891	RECRUITMENT BONUS PAY	184,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,633,086	-3,882,320	-3,978,899	-3,804,103	-3,898,417
5910	STANDBY PAY	24,524	0	0	0	0	0
5930	LONGEVITY PAY	48,637	0	66,675	76,125	66,675	76,125
5940	DANGEROUS DUTY PAY	-489	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,188	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,333	0	0	0	0	0
5980	CALL BACK PAY	149	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	432,102	135,990	150,743	150,743	149,775	149,775
	TOTAL FOR CATEGORY 01	33,512,307	27,760,694	36,423,443	37,160,364	34,591,108	35,281,411
04	OPERATING						
7020	OPERATING SUPPLIES	5,870	8,080	8,080	8,080	8,080	8,080
7021	OPERATING SUPPLIES-A	123	0	0	0	0	0
7022	OPERATING SUPPLIES-B	1,809	0	0	0	0	0
7023	OPERATING SUPPLIES-C	8,928	0	0	0	0	0
7025	OPERATING SUPPLIES-E	13,768	2,329	2,329	2,329	2,329	2,329
7041	PRINTING AND COPYING - A	23,446	16,138	16,138	16,138	16,138	16,138
7044	PRINTING AND COPYING - C	1,646	1,138	1,138	1,138	1,138	1,138
7050	EMPLOYEE BOND INSURANCE	793	793	823	823	798	798
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,661	116,661	168,348	168,348	168,348	168,348
7052	VEHICLE COMP & COLLISION INS	2,219	2,080	1,648	1,648	1,648	1,648
7053	RISK MGT MISC INS POLICIES	334	323	250	250	250	250
7054	AG TORT CLAIM ASSESSMENT	34,457	34,463	24,858	24,798	24,129	24,070
7059	AG VEHICLE LIABILITY INSURANCE	5,746	4,458	6,469	6,480	6,469	6,480
7060	CONTRACTS	2,740	718	14,295	14,295	14,295	14,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	720	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,002	8,239	9,003	9,003	9,003	9,003
7120	ADVERTISING & PUBLIC RELATIONS	1,273	353	353	353	353	353
7135	PROPANE UTILITIES	111	0	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	43	335	335	335	335	335
7151	OUTSIDE MAINTENANCE OF VEHICLE	378	2,258	2,258	2,258	2,258	2,258
7152	DIESEL FUEL	3,109	4,649	4,649	4,649	4,649	4,649
7153	GASOLINE	37,728	25,256	25,256	25,256	25,256	25,256
7155	VEHICLE OPERATION - B	5,417	3,709	3,709	3,709	3,709	3,709
7157	VEHICLE SUPPLIES - OTHER	11,798	3,474	3,474	3,474	3,474	3,474
7222	DATA PROCESSING SUPPLIES	0	13,778	13,778	13,778	13,778	13,778
7280	OUTSIDE POSTAGE	1,983	1,647	1,647	1,647	1,647	1,647
7285	POSTAGE - STATE MAILROOM	12,629	15,467	15,467	15,467	15,467	15,467
7290	PHONE, FAX, COMMUNICATION LINE	47,434	49,479	49,479	49,479	49,479	49,479
7291	CELL PHONE/PAGER CHARGES	666	1,328	1,328	1,328	1,328	1,328
7344	INSPECTIONS & CERTIFICATIONS-D	2,438	4,018	4,018	4,018	4,018	4,018
7430	PROFESSIONAL SERVICES	1,100	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,377	10,130	6,377	6,377	6,377	6,377
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	12,613	7,588	7,588	7,588	7,588
7631	MISCELLANEOUS GOODS, MAT - A	0	538	538	538	538	538
7637	NOTARY FEE APPLY OR RENEW	130	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	7,029	7,029	7,029	7,029
7980	OPERATING LEASE PAYMENTS	12,012	13,599	13,599	13,599	13,599	13,599
	TOTAL FOR CATEGORY 04	372,168	358,771	414,261	414,212	413,507	413,459

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
07	MAINT OF BUILDINGS & GROUNDS						
7022	OPERATING SUPPLIES-B	69,679	48,077	48,077	48,077	48,077	48,077
7060	CONTRACTS	7,515	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,601	2,510	2,510	2,510	2,510	2,510
7962	RENTALS FOR LAND/EQUIPMENT-B	1,015	0	0	0	0	0
	TOTAL FOR CATEGORY 07	84,810	50,587	50,587	50,587	50,587	50,587
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	56,515	29,107	59,417	59,417	59,417	59,417
	TOTAL FOR CATEGORY 09	56,515	29,107	59,417	59,417	59,417	59,417
16	LAW LIBRARY						
7000	OPERATING	0	27,324	0	0	0	0
7020	OPERATING SUPPLIES	0	0	6,637	6,637	6,637	6,637
7023	OPERATING SUPPLIES-C	769	0	769	769	769	769
7025	OPERATING SUPPLIES-E	742	0	742	742	742	742
7026	OPERATING SUPPLIES-F	2,015	0	2,015	2,015	2,015	2,015
7044	PRINTING AND COPYING - C	853	0	853	853	853	853
7060	CONTRACTS	12,130	0	12,130	12,130	12,130	12,130
7192	STIPENDS - B	1,905	0	1,905	1,905	1,905	1,905
7637	NOTARY FEE APPLY OR RENEW	132	0	132	132	132	132
7980	OPERATING LEASE PAYMENTS	2,141	0	2,141	2,141	2,141	2,141
8371	COMPUTER HARDWARE <\$5,000 - A	720	0	0	0	0	0
	TOTAL FOR CATEGORY 16	21,407	27,324	27,324	27,324	27,324	27,324
18	CARES ACT						
7200	FOOD	125,000	0	0	0	0	0
	TOTAL FOR CATEGORY 18	125,000	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	91,301	91,106	171,112	163,998	166,097	159,191
7556	EITS SECURITY ASSESSMENT	32,075	32,024	45,865	45,770	44,521	44,429
	TOTAL FOR CATEGORY 26	123,376	123,130	216,977	209,768	210,618	203,620
29	AGENCY ISSUE UNIFORM						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	440	440	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,475	33,533	35,797	35,797	32,605	32,605
7176	PROTECTIVE GEAR	7,717	16,527	16,527	16,527	16,527	16,527
	TOTAL FOR CATEGORY 29	22,192	50,060	52,764	52,764	49,132	49,132
50	INMATE DRIVENS						

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	94,966	0	0	0	0	0
7025	OPERATING SUPPLIES-E	393	0	0	0	0	0
7026	OPERATING SUPPLIES-F	4,478	0	0	0	0	0
7029	OPERATING SUPPLIES-I	1,500	0	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	195,551	145,586	148,559	145,586	148,559
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,905	0	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	195	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	77,164	106,521	87,867	89,662	87,867	89,662
719A	CASELD DRVN - STIPENDS - B	43,870	60,425	61,050	62,297	61,050	62,297
7208	FOOD-H	263,849	0	0	0	0	0
720A	CASELD DRVN - FOOD	0	2,523,761	2,263,549	2,309,777	2,263,549	2,309,777
720B	CASELD DRVN - FOOD-F	2,104,405	192,088	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	211,125	394,982	312,780	319,168	312,780	319,168
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	88,949	20,298	20,625	21,000	20,625	21,000
7460	EQUIPMENT PURCHASES < \$1,000	378	0	0	0	0	0
TOTAL FOR CATEGORY 50		2,895,177	3,493,626	2,891,457	2,950,463	2,891,457	2,950,463
59	UTILITIES						
7132	ELECTRIC UTILITIES	708,198	551,201	551,201	551,201	551,201	551,201
7133	OIL UTILITIES	-1,153	1,153	1,153	1,153	1,153	1,153
7134	NATURAL GAS UTILITIES	566,212	338,450	338,450	338,450	338,450	338,450
7135	PROPANE UTILITIES	677	1,074	1,074	1,074	1,074	1,074
7136	GARBAGE DISPOSAL UTILITIES	111,192	122,720	122,720	122,720	122,720	122,720
7137	WATER & SEWER UTILITIES	1,143,018	958,812	958,812	958,812	958,812	958,812
7270	LATE FEES AND PENALTIES	1,449	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	111	0	0	0	0
TOTAL FOR CATEGORY 59		2,529,593	1,973,521	1,973,410	1,973,410	1,973,410	1,973,410
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,861	1,861	0	0	0	0
TOTAL FOR CATEGORY 87		1,861	1,861	0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717		39,744,406	33,868,681	42,109,640	42,898,309	40,266,560	41,008,823

Nevada Department of Corrections
 3725 Northern Nevada Correctional Center
 FY26 - Fund Map
 A00

	2501	3829	4601	4697	Total A00
REVENUE SOURCE	Appropriations	Room, Board, Trans Charge	General Fund Salary Adjustment	Transfer From Prison Store	Budget
2501-APPROPRIATION CONTROL	(\$1,843,080)				(\$1,843,080)
3829-ROOM, BOARD & TRANSPORTATION					\$0
4697-TRANSFER FROM PRISON STORE					\$0
TOTAL REVENUES	(\$1,843,080)				(\$1,843,080)

EXPENDITURES					
01-PERSONNEL	(1,832,335)				(1,832,335)
04-OPERATING	(754)				(754)
05-EQUIPMENT					-
07-MAINTENANCE					-
09-MAINTENANCE CONTRACTS					-
26-INFORMATION SERVICES	(6,359)				(6,359)
29-UNIFORM ALLOWANCE	(3,632)				(3,632)
30-TRAINING					-
50-INMATE DRIVEN					-
59-UTILITIES					-
87-PURCHASING ASSESSMENT					-
TOTAL EXPENDITURES	(\$1,843,080)	\$0	\$0	\$0	(\$1,843,080)

Check Data (s/b \$0): \$0 \$0 \$0 \$0 \$0

Nevada Department of Corrections
 3725 Northern Nevada Correctional Center
 FY27 - Fund Map
 A00

REVENUE SOURCE	2501 Appropriations	3829 Room, Board, Trans Charge	4601 General Fund Salary Adjustment	4697 Transfer From Prison Store	Total A00 Budget
2501-APPROPRIATION CONTROL	(\$1,889,486)				(\$1,889,486)
3829-ROOM, BOARD & TRANSPORTATION					\$0
4601 - GENEARL FUND SALARY ADJUSMENT					\$0
4697-TRANSFER FROM PRISON STORE					\$0
TOTAL REVENUES	(\$1,889,486)				(\$1,889,486)

EXPENDITURES

01-PERSONNEL	(1,878,953)				(1,878,953)
04-OPERATING	(753)				(753)
05-EQUIPMENT					-
07-MAINTENANCE					-
09-MAINTENANCE CONTRACTS					-
26-INFORMATION SERVICES	(6,148)				(6,148)
29-UNIFORM ALLOWANCE	(3,632)				(3,632)
30-TRAINING					-
50-INMATE DRIVEN					-
59-UTILITIES					-
87-PURCHASING ASSESSMENT					-
TOTAL EXPENDITURES	(\$1,889,486)	\$0	\$0	\$0	(\$1,889,486)

Check Data (s/b \$0): \$0 \$0 \$0 \$0 \$0

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

Amendment Number: A253723738

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/28/25	101	440	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

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
E278	2501	APPROPRIATION CONTROL	3,266,775	(925,314)	2,341,461	5,166,108	(1,574,658)	3,591,450
E930	2501	APPROPRIATION CONTROL	154,429	(154,429)	0	157,506	(157,506)	0
Total Revenue			<u>(1,079,743)</u>			<u>(1,732,164)</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
E278	01	PERSONNEL SERVICES	5100	2,182,726	(615,548)	1,567,178	3,617,167	(1,101,751)	2,515,416
E930	01	PERSONNEL SERVICES	5100	85,949	(85,949)	0	88,243	(88,243)	0
E278	01	PERSONNEL SERVICES	5200	80,805	(22,799)	58,006	67,928	(20,826)	47,102
E930	01	PERSONNEL SERVICES	5200	1,346	(1,346)	0	1,346	(1,346)	0
E278	01	PERSONNEL SERVICES	5300	420,168	(118,490)	301,678	696,314	(212,090)	484,224
E930	01	PERSONNEL SERVICES	5300	50,495	(50,495)	0	51,843	(51,843)	0
E278	01	PERSONNEL SERVICES	5400	17,406	(5,328)	12,078	17,406	(5,328)	12,078
E930	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E278	01	PERSONNEL SERVICES	5500	365,679	(104,055)	261,624	554,484	(169,740)	384,744
E930	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E278	01	PERSONNEL SERVICES	5700	5,255	(1,608)	3,647	5,255	(1,608)	3,647
E930	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E278	01	PERSONNEL SERVICES	5750	56,536	(15,945)	40,591	90,434	(27,545)	62,889
E930	01	PERSONNEL SERVICES	5750	2,226	(2,226)	0	2,206	(2,206)	0
E278	01	PERSONNEL SERVICES	5800	864	(263)	601	1,826	(556)	1,270
E930	01	PERSONNEL SERVICES	5800	22	(22)	0	44	(44)	0
E278	01	PERSONNEL SERVICES	5840	31,640	(8,922)	22,718	52,455	(15,977)	36,478
E930	01	PERSONNEL SERVICES	5840	1,247	(1,247)	0	1,279	(1,279)	0
E278	01	PERSONNEL SERVICES	7170	47,411	(14,514)	32,897	21,584	(6,608)	14,976
E278	04	OPERATING	7050	131	(40)	91	131	(40)	91
E930	04	OPERATING	7050	3	(3)	0	3	(3)	0
E278	04	OPERATING	7054	3,968	(1,215)	2,753	3,958	(1,212)	2,746
E930	04	OPERATING	7054	81	(81)	0	81	(81)	0
E278	26	INFORMATION SERVICES	7554	27,311	(8,360)	18,951	26,176	(8,013)	18,163
E930	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E278	26	INFORMATION SERVICES	7556	7,321	(2,241)	5,080	7,305	(2,236)	5,069
E930	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E278	29	AGENCY ISSUE UNIFORM	7174	19,554	(5,986)	13,568	3,685	(1,128)	2,557

Total Category Expenditure (1,079,743)

(1,732,164)

Remarks

This budget amendment eliminates the transfer of one Correctional Sergeant from Warm Springs Correctional Center (WSCC) to SDCC as WSCC is a closed facility and is not expected to open in the 2026 - 2027 biennia. This budget amendment eliminates the E930 transfer that transferred the position from WSCC to SDCC. Additionally, this budget amendment decreases the original three shift Correctional Emergency Response Team (CERT) Team request in the Governors Recommended budget from 49 positions to 34 positions at Southern Desert Correctional Center (SDCC) to reduce the CERT Team to two operational shifts.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3738 - NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
Budget Amendment A253723738
2025-2027 Biennium (FY26-27)**

Submitted March 6, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units with a capacity of 2,217 inmates. SDCC houses general population, medium security adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include braille, culinary arts, janitorial services, and computer programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include substance abuse, re-entry and psycho education classes which are the largest programs in the state. Prison Industry programs include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This budget amendment eliminates the transfer of one Correctional Sergeant from Warm Springs Correctional Center (WSCC) to SDCC as WSCC is a closed facility and is not expected to open in the 2026 - 2027 biennia. This budget amendment eliminates the E930 transfer that transferred the position from WSCC to SDCC. Additionally, this budget amendment decreases the original three shift Correctional Emergency Response Team (CERT) Team request in the Governors Recommended budget from 49 positions to 34 positions at Southern Desert Correctional Center (SDCC) to reduce the CERT Team to two operational shifts.

Justification

The Governor's Recommended budget for Budget Account 3738 received the transfer of one position from WSCC in decision unit E930 for the SFY26-SFY27 biennium, however, this position should have been eliminated and not transferred. This budget amendment removes the position that is now located in SDCC as a result of the transfer. Additionally, this budget amendment reduces the number of positions established for the CERT Team in the Governors Recommended budget in decision unit E278 from 49 to 34 which reduces the three shift team down to two shifts as it is anticipated that coverage is not needed during a third shift.

Expected Benefits to be Realized

This budget amendment will eliminate the transferred position in SDCC which was transferred from WSCC and reduce the number of positions needed to staff the CERT Team at SDCC from 49 positions to 34 positions. Approval of the budget amendment will reduce general fund revenue needed for SDCC in SFY26 and SFY27.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3738 NEBS 210 G01 Report
BA 3738 NEBS 210 G08 Report
NEBS 225 Version to Version Report G01 to G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget for Budget Account 3738 accurately reflects the elimination of the transferred position from WSCC and reduces the number of positions need on the CERT Team from 49 to 34. This budget amendment adjustment demonstrates cost savings and prevents the allocation of additional general fund appropriations.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
B/A 3738 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253723738		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	46,009,799	48,795,943	-1,079,743	-1,732,164	-1,079,743	-1,732,164	-2.3%	-3.5%	44,930,056	47,063,779		
3829	ROOM, BOARD, TRANSP CHARGE	50,223	50,223			0	0	0.0%	0.0%	50,223	50,223		
4355	REIMBURSEMENT OF EXPENSES	2,040	2,040			0	0	0.0%	0.0%	2,040	2,040		
4697	TRANSFER FROM PRISON STORE	50,466	50,466			0	0	0.0%	0.0%	50,466	50,466		
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037			0	0	0.0%	0.0%	22,037	22,037		
Total Revenues		46,134,565	48,920,709	-1,079,743	-1,732,164	-1,079,743	-1,732,164	-2.3%	-3.5%	45,054,822	47,188,545		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	26,391,436	28,577,268	-701,497	-1,189,994	-701,497	-1,189,994	-2.7%	-4.2%	25,689,939	27,387,274	
01	5200	WORKERS COMPENSATION	466,186	455,534	-24,145	-22,172	-24,145	-22,172	-5.2%	-4.9%	442,041	433,362	
01	5300	RETIREMENT	8,694,436	9,200,841	-168,985	-263,933	-168,985	-263,933	-1.9%	-2.9%	8,525,451	8,936,908	
01	5400	PERSONNEL ASSESSMENT	119,356	119,356	-5,683	-5,683	-5,683	-5,683	-4.8%	-4.8%	113,673	113,673	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,317	1,314			0	0	0.0%	0.0%	1,317	1,314	
01	5430	LABOR RELATIONS ASSESSMENT	12,759	12,759			0	0	0.0%	0.0%	12,759	12,759	
01	5500	GROUP INSURANCE	3,772,737	3,802,176	-115,947	-181,056	-115,947	-181,056	-3.1%	-4.8%	3,656,790	3,621,120	
01	5700	PAYROLL ASSESSMENT	36,036	36,036	-1,715	-1,715	-1,715	-1,715	-4.8%	-4.8%	34,321	34,321	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	683,519	714,445	-18,171	-29,751	-18,171	-29,751	-2.7%	-4.2%	665,348	684,694	
01	5800	UNEMPLOYMENT COMPENSATION	6,870	14,274	-285	-600	-285	-600	-4.1%	-4.2%	6,585	13,674	
01	5820	HOLIDAY PAY	200,855	200,855			0	0	0.0%	0.0%	200,855	200,855	
01	5840	MEDICARE	382,653	414,347	-10,169	-17,256	-10,169	-17,256	-2.7%	-4.2%	372,484	397,091	
01	5880	SHIFT DIFFERENTIAL PAY	165,888	165,888			0	0	0.0%	0.0%	165,888	165,888	
01	5881	REMOTE AREA DIFFERENTIAL PAY	71,788	71,788			0	0	0.0%	0.0%	71,788	71,788	
01	5904	VACANCY SAVINGS	-1,468,939	-1,508,076			0	0	-0.0%	-0.0%	-1,468,939	-1,508,076	
01	5930	LONGEVITY PAY	53,625	62,675			0	0	0.0%	0.0%	53,625	62,675	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	196,700	170,873	-14,514	-6,608	-14,514	-6,608	-7.4%	-3.9%	182,186	164,265	
04	7020	OPERATING SUPPLIES	15,754	15,754			0	0	0.0%	0.0%	15,754	15,754	
04	7025	OPERATING SUPPLIES-E	5,671	5,671			0	0	0.0%	0.0%	5,671	5,671	
04	7041	PRINTING AND COPYING - A	28,863	28,863			0	0	0.0%	0.0%	28,863	28,863	
04	7044	PRINTING AND COPYING - C	9,529	9,529			0	0	0.0%	0.0%	9,529	9,529	
04	7050	EMPLOYEE BOND INSURANCE	900	900	-43	-43	-43	-43	-4.8%	-4.8%	857	857	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	212,320	212,320			0	0	0.0%	0.0%	212,320	212,320	
04	7052	VEHICLE COMP & COLLISION INS	2,608	2,608			0	0	0.0%	0.0%	2,608	2,608	
04	7053	RISK MGT MISC INS POLICIES	491	491			0	0	0.0%	0.0%	491	491	
04	7054	AG TORT CLAIM ASSESSMENT	27,207	27,140	-1,296	-1,293	-1,296	-1,293	-4.8%	-4.8%	25,911	25,847	
04	7059	AG VEHICLE LIABILITY INSURANCE	9,455	9,470			0	0	0.0%	0.0%	9,455	9,470	
04	7060	CONTRACTS	1,048	1,048			0	0	0.0%	0.0%	1,048	1,048	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	848	848			0	0	0.0%	0.0%	848	848	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	9,716	9,716			0	0	0.0%	0.0%	9,716	9,716	
04	7120	ADVERTISING & PUBLIC RELATIONS	1,162	1,162			0	0	0.0%	0.0%	1,162	1,162	
04	7153	GASOLINE	33,510	33,510			0	0	0.0%	0.0%	33,510	33,510	

04	7157	VEHICLE SUPPLIES - OTHER	661	661			0	0	0.0%	0.0%	661	661
04	7158	COMPRESSED NATURAL GAS, PROPANE	1,221	1,221			0	0	0.0%	0.0%	1,221	1,221
04	7222	DATA PROCESSING SUPPLIES	6,476	6,476			0	0	0.0%	0.0%	6,476	6,476
04	7280	OUTSIDE POSTAGE	3,454	3,454			0	0	0.0%	0.0%	3,454	3,454
04	7285	POSTAGE - STATE MAILROOM	4,887	4,887			0	0	0.0%	0.0%	4,887	4,887
04	7290	PHONE, FAX, COMMUNICATION LINE	45,992	45,992			0	0	0.0%	0.0%	45,992	45,992
04	7291	CELL PHONE/PAGER CHARGES	1,377	1,377			0	0	0.0%	0.0%	1,377	1,377
04	7296	EITS LONG DISTANCE CHARGES	237	237			0	0	0.0%	0.0%	237	237
04	7344	INSPECTIONS & CERTIFICATIONS-D	18,586	18,586			0	0	0.0%	0.0%	18,586	18,586
04	7460	EQUIPMENT PURCHASES < \$1,000	7,801	7,801			0	0	0.0%	0.0%	7,801	7,801
04	7631	MISCELLANEOUS GOODS, MAT - A	4,451	4,451			0	0	0.0%	0.0%	4,451	4,451
04	7637	NOTARY FEE APPLY OR RENEW	85	85			0	0	0.0%	0.0%	85	85
04	7980	OPERATING LEASE PAYMENTS	18,601	18,601			0	0	0.0%	0.0%	18,601	18,601
07	7022	OPERATING SUPPLIES-B	148,435	148,435			0	0	0.0%	0.0%	148,435	148,435
07	7060	CONTRACTS	27,042	27,042			0	0	0.0%	0.0%	27,042	27,042
07	7140	MAINTENANCE OF BLDGS AND GRDS	1,560	1,560			0	0	0.0%	0.0%	1,560	1,560
09	7060	CONTRACTS	82,520	82,520			0	0	0.0%	0.0%	82,520	82,520
16	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
16	7020	OPERATING SUPPLIES	6,292	6,292			0	0	0.0%	0.0%	6,292	6,292
16	7026	OPERATING SUPPLIES-F	166	166			0	0	0.0%	0.0%	166	166
16	7044	PRINTING AND COPYING - C	653	653			0	0	0.0%	0.0%	653	653
16	7060	CONTRACTS	13,188	13,188			0	0	0.0%	0.0%	13,188	13,188
16	7192	STIPENDS - B	511	511			0	0	0.0%	0.0%	511	511
16	7637	NOTARY FEE APPLY OR RENEW	163	163			0	0	0.0%	0.0%	163	163
16	7980	OPERATING LEASE PAYMENTS	890	890			0	0	0.0%	0.0%	890	890
26	7554	EITS INFRASTRUCTURE ASSESSMENT	187,276	179,490	-8,917	-8,547	-8,917	-8,547	-4.8%	-4.8%	178,359	170,943
26	7556	EITS SECURITY ASSESSMENT	50,199	50,093	-2,390	-2,385	-2,390	-2,385	-4.8%	-4.8%	47,809	47,708
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	53,446	37,577	-5,986	-1,128	-5,986	-1,128	-11.2%	-3.0%	47,460	36,449
29	7176	PROTECTIVE GEAR	53,749	53,749			0	0	0.0%	0.0%	53,749	53,749
50	702E	CASELD DRVN - OPERATING SUPPLIES	208,451	212,805			0	0	0.0%	0.0%	208,451	212,805
50	717A	CASELD DRVN - INMATE CLOTHING	47,937	48,938			0	0	0.0%	0.0%	47,937	48,938
50	7186	MED/DENT SUPP - NON-CONTRACT-A	1,237	1,237			0	0	0.0%	0.0%	1,237	1,237
50	719A	CASELD DRVN - STIPENDS - B	87,412	89,238			0	0	0.0%	0.0%	87,412	89,238
50	720A	CASELD DRVN - FOOD	3,240,953	3,308,644			0	0	0.0%	0.0%	3,240,953	3,308,644
50	720B	CASELD DRVN - FOOD-F	0	0			0	0	0.0%	0.0%	0	0
50	742A	CASELD DRVN - INMATE SUPPLIES	447,839	457,193			0	0	0.0%	0.0%	447,839	457,193
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	29,475	30,075			0	0	0.0%	0.0%	29,475	30,075
59	7132	ELECTRIC UTILITIES	763,121	763,121			0	0	0.0%	0.0%	763,121	763,121
59	7135	PROPANE UTILITIES	303,931	303,931			0	0	0.0%	0.0%	303,931	303,931
59	7136	GARBAGE DISPOSAL UTILITIES	117,986	117,986			0	0	0.0%	0.0%	117,986	117,986
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			46,134,565	48,920,709	-1,079,743	-1,732,164	-1,079,743	-1,732,164	-2.3%	-3.5%	45,054,822	47,188,545

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

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E278	2501	APPROPRIATION CONTROL	3,266,775	5,166,108	2,341,461	3,591,450	-925,314	-1,574,658
E930	2501	APPROPRIATION CONTROL	154,429	157,506	0	0	-154,429	-157,506
TOTAL FOR REVENUE			3,421,204	5,323,614	2,341,461	3,591,450	-1,079,743	-1,732,164
EXPENSE								
01	PERSONNEL SERVICES							
E278	5100	SALARIES	2,182,726	3,617,167	1,567,178	2,515,416	-615,548	-1,101,751
E930	5100	SALARIES	85,949	88,243	0	0	-85,949	-88,243
E278	5200	WORKERS COMPENSATION	80,805	67,928	58,006	47,102	-22,799	-20,826
E930	5200	WORKERS COMPENSATION	1,346	1,346	0	0	-1,346	-1,346
E278	5300	RETIREMENT	420,168	696,314	301,678	484,224	-118,490	-212,090
E930	5300	RETIREMENT	50,495	51,843	0	0	-50,495	-51,843
E278	5400	PERSONNEL ASSESSMENT	17,406	17,406	12,078	12,078	-5,328	-5,328
E930	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E278	5500	GROUP INSURANCE	365,679	554,484	261,624	384,744	-104,055	-169,740
E930	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E278	5700	PAYROLL ASSESSMENT	5,255	5,255	3,647	3,647	-1,608	-1,608
E930	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E278	5750	RETIRED EMPLOYEES GROUP INSURANCE	56,536	90,434	40,591	62,889	-15,945	-27,545
E930	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,226	2,206	0	0	-2,226	-2,206
E278	5800	UNEMPLOYMENT COMPENSATION	864	1,826	601	1,270	-263	-556
E930	5800	UNEMPLOYMENT COMPENSATION	22	44	0	0	-22	-44
E278	5840	MEDICARE	31,640	52,455	22,718	36,478	-8,922	-15,977
E930	5840	MEDICARE	1,247	1,279	0	0	-1,247	-1,279
E278	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	47,411	21,584	32,897	14,976	-14,514	-6,608
TOTAL FOR CATEGORY 01			3,362,129	5,281,592	2,301,018	3,562,824	-1,061,111	-1,718,768
04	OPERATING							
E278	7050	EMPLOYEE BOND INSURANCE	131	131	91	91	-40	-40
E930	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E278	7054	AG TORT CLAIM ASSESSMENT	3,968	3,958	2,753	2,746	-1,215	-1,212
E930	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
TOTAL FOR CATEGORY 04			4,183	4,173	2,844	2,837	-1,339	-1,336
26	INFORMATION SERVICES							
E278	7554	EITS INFRASTRUCTURE ASSESSMENT	27,311	26,176	18,951	18,163	-8,360	-8,013
E930	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E278	7556	EITS SECURITY ASSESSMENT	7,321	7,305	5,080	5,069	-2,241	-2,236

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

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E930	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
		TOTAL FOR CATEGORY 26	35,338	34,164	24,031	23,232	-11,307	-10,932
29		AGENCY ISSUE UNIFORM						
E278	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	19,554	3,685	13,568	2,557	-5,986	-1,128
		TOTAL FOR CATEGORY 29	19,554	3,685	13,568	2,557	-5,986	-1,128
		TOTAL FOR EXPENSE	3,421,204	5,323,614	2,341,461	3,591,450	-1,079,743	-1,732,164

Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	30,808,733	31,815,908	40,963,075	41,886,112
2510	REVERSIONS	-394,780	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040
4601	GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0
4654	TRANSFER FROM INTERIM FINANCE	629,081	0	0	0
4697	TRANSFER FROM PRISON STORE	49,231	44,588	44,588	44,588
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR DECISION UNIT B000		38,652,972	33,682,738	41,081,963	42,005,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	15,609,164	18,723,047	23,644,222	24,343,768
5200	WORKERS COMPENSATION	295,115	389,790	379,842	382,821
5300	RETIREMENT	4,987,488	5,558,392	6,984,899	7,173,049
5400	PERSONNEL ASSESSMENT	54,726	54,977	54,977	54,977
5420	COLLECTIVE BARGAINING ASSESSMENT	1,152	1,356	1,356	1,356
5430	LABOR RELATIONS ASSESSMENT	15,233	15,233	15,233	15,233
5500	GROUP INSURANCE	1,744,938	2,541,132	2,541,132	2,541,132
5700	PAYROLL ASSESSMENT	10,142	10,257	10,256	10,256
5750	RETIRED EMPLOYEES GROUP INSURANCE	485,874	595,387	751,873	774,104
5800	UNEMPLOYMENT COMPENSATION	14,455	0	0	0
5810	OVERTIME PAY	7,557,414	0	0	0
5820	HOLIDAY PAY	257,805	200,855	200,855	200,855
5830	COMP TIME PAYOFF	20,725	0	0	0
5840	MEDICARE	349,511	270,291	342,820	352,951
5880	SHIFT DIFFERENTIAL PAY	308,432	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	58,478	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	160,312	0	0	0
5887	FIELD TRNG OFFICER PAY	5,890	0	0	0
5891	RECRUITMENT BONUS PAY	111,000	0	0	0
5904	VACANCY SAVINGS	0	-832,477	0	0
5910	STANDBY PAY	19,170	0	0	0
5930	LONGEVITY PAY	38,667	0	0	0
5940	DANGEROUS DUTY PAY	-617	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	61,442	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	407,827	152,018	152,018	152,018
TOTAL FOR CATEGORY 01		32,574,343	27,917,934	35,317,159	36,240,196

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	5,535	15,754	15,754	15,754
7022	OPERATING SUPPLIES-B	12,043	0	0	0
7023	OPERATING SUPPLIES-C	7,749	0	0	0
7025	OPERATING SUPPLIES-E	17,005	5,671	5,671	5,671
7034	FREIGHT CHARGES - D	128	0	0	0
7041	PRINTING AND COPYING - A	12,364	28,863	28,863	28,863
7044	PRINTING AND COPYING - C	6,403	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	747	747	748	748
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,366	147,366	147,366	147,366
7052	VEHICLE COMP & COLLISION INS	2,773	3,294	3,294	3,294
7053	RISK MGT MISC INS POLICIES	655	655	655	655
7054	AG TORT CLAIM ASSESSMENT	32,478	32,484	32,484	32,484
7059	AG VEHICLE LIABILITY INSURANCE	5,915	6,515	6,515	6,515
7060	CONTRACTS	956	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,568	1,568	1,568
7074	HARDWARE LICENSE/MNT CONTRACTS	9,715	8,891	8,891	8,891
7090	EQUIPMENT REPAIR	2,910	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,162	1,162	1,162
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,035	0	0	0
7152	DIESEL FUEL	2,676	0	0	0
7153	GASOLINE	57,436	33,510	33,510	33,510
7155	VEHICLE OPERATION - B	4,082	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,377	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	749	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	0	6,476	6,476	6,476
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	4,048	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	3,820	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	43,305	45,992	45,992	45,992
7291	CELL PHONE/PAGER CHARGES	419	1,377	1,377	1,377
7296	EITS LONG DISTANCE CHARGES	257	237	237	237
7344	INSPECTIONS & CERTIFICATIONS-D	16,663	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	5,580	7,072	7,072	7,072
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,774	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,253	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	0	85	85	85
7960	RENTALS FOR LAND/EQUIPMENT	1,749	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	13,054	0	0	0
7980	OPERATING LEASE PAYMENTS	16,823	15,159	15,159	15,159
TOTAL FOR CATEGORY 04		450,843	406,715	406,716	406,716

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
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	638	0	0	0
7021	OPERATING SUPPLIES-A	128	0	0	0
7022	OPERATING SUPPLIES-B	131,656	148,435	148,435	148,435
7034	FREIGHT CHARGES - D	470	0	0	0
7060	CONTRACTS	14,384	22,447	22,447	22,447
7140	MAINTENANCE OF BLDGS AND GRDS	21,882	1,560	1,560	1,560
7157	VEHICLE SUPPLIES - OTHER	271	0	0	0
7176	PROTECTIVE GEAR	14	0	0	0
	TOTAL FOR CATEGORY 07	169,443	172,442	172,442	172,442
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	42,976	80,812	80,812	80,812
	TOTAL FOR CATEGORY 09	42,976	80,812	80,812	80,812
16	LAW LIBRARY				
7000	OPERATING	0	21,863	21,863	21,863
7025	OPERATING SUPPLIES-E	-460	0	0	0
7026	OPERATING SUPPLIES-F	166	0	0	0
7044	PRINTING AND COPYING - C	653	0	0	0
7060	CONTRACTS	13,188	0	0	0
7192	STIPENDS - B	511	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	209	0	0	0
7637	NOTARY FEE APPLY OR RENEW	163	0	0	0
7980	OPERATING LEASE PAYMENTS	2,346	0	0	0
	TOTAL FOR CATEGORY 16	16,776	21,863	21,863	21,863
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	86,057	85,874	85,873	85,873
7556	EITS SECURITY ASSESSMENT	30,233	30,185	30,185	30,185
	TOTAL FOR CATEGORY 26	116,290	116,059	116,058	116,058
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,815	41,610	41,610	41,610
7176	PROTECTIVE GEAR	314	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	2,129	95,359	95,359	95,359
50	INMATE DRIVENS				
7020	OPERATING SUPPLIES	3,328	0	0	0
7021	OPERATING SUPPLIES-A	182,740	0	0	0
7022	OPERATING SUPPLIES-B	3,538	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
7025	OPERATING SUPPLIES-E	18,401	0	0	0
7026	OPERATING SUPPLIES-F	4,720	0	0	0
7028	OPERATING SUPPLIES-H	6,897	0	0	0
7029	OPERATING SUPPLIES-I	4,455	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	213,667	213,667	213,667
7034	FREIGHT CHARGES - D	1,899	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	55,884	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	29,939	29,939	29,939
7186	MED/DENT SUPP - NON-CONTRACT-A	0	1,237	1,237	1,237
7192	STIPENDS - B	59,495	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	66,021	66,021	66,021
7200	FOOD	2,320,647	0	0	0
7208	FOOD-H	445,084	0	0	0
720A	CASELD DRVN - FOOD	0	2,757,558	2,757,558	2,757,558
720B	CASELD DRVN - FOOD-F	0	163,335	163,335	163,335
7420	CLIENT MATERIAL PROVIDER PMTS	122,274	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	219,538	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	57,002	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	55,587	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	431,572	431,572	431,572
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	20,355	20,355	20,355
TOTAL FOR CATEGORY 50		3,561,489	3,683,684	3,683,684	3,683,684
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,204,268	763,121	763,121	763,121
7135	PROPANE UTILITIES	367,078	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	144,505	117,986	117,986	117,986
TOTAL FOR CATEGORY 59		1,715,851	1,185,038	1,185,038	1,185,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,832	2,832	2,832	2,832
TOTAL FOR CATEGORY 87		2,832	2,832	2,832	2,832
TOTAL EXPENDITURES FOR DECISION UNIT B000		38,652,972	33,682,738	41,081,963	42,005,000
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	195,234	188,641
TOTAL REVENUES FOR DECISION UNIT M100		0	0	195,234	188,641

EXPENDITURE

01 PERSONNEL SERVICES

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	44,132	44,132
5700	PAYROLL ASSESSMENT	0	0	19,667	19,667
	TOTAL FOR CATEGORY 01	0	0	63,799	63,799
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	60,774	60,774
7052	VEHICLE COMP & COLLISION INS	0	0	-685	-685
7054	AG TORT CLAIM ASSESSMENT	0	0	-9,893	-9,949
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,940	2,955
	TOTAL FOR CATEGORY 04	0	0	53,136	53,095
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	69,633	63,168
7556	EITS SECURITY ASSESSMENT	0	0	11,498	11,411
	TOTAL FOR CATEGORY 26	0	0	81,131	74,579
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,832	-2,832
	TOTAL FOR CATEGORY 87	0	0	-2,832	-2,832
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	195,234	188,641
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,634,826	-1,664,916
4697	TRANSFER FROM PRISON STORE	0	0	5,878	5,878
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,628,948	-1,659,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-39	-42
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,233	-15,233
5904	VACANCY SAVINGS	0	0	-1,468,939	-1,508,076
5930	LONGEVITY PAY	0	0	53,625	62,675
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-7,567	-7,567
	TOTAL FOR CATEGORY 01	0	0	-1,438,153	-1,468,243
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,180	4,180
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7053	RISK MGT MISC INS POLICIES	0	0	-164	-164
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-720	-720

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
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	825	825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	729	729
7980	OPERATING LEASE PAYMENTS	0	0	3,442	3,442
	TOTAL FOR CATEGORY 04	0	0	8,291	8,291
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	4,595	4,595
	TOTAL FOR CATEGORY 07	0	0	4,595	4,595
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	1,708	1,708
	TOTAL FOR CATEGORY 09	0	0	1,708	1,708
16	LAW LIBRARY				
7000	OPERATING	0	0	-21,863	-21,863
7020	OPERATING SUPPLIES	0	0	6,292	6,292
7026	OPERATING SUPPLIES-F	0	0	166	166
7044	PRINTING AND COPYING - C	0	0	653	653
7060	CONTRACTS	0	0	13,188	13,188
7192	STIPENDS - B	0	0	511	511
7637	NOTARY FEE APPLY OR RENEW	0	0	163	163
7980	OPERATING LEASE PAYMENTS	0	0	890	890
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-9,713	-9,713
	TOTAL FOR CATEGORY 29	0	0	-9,713	-9,713
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-34,737	-34,737
717A	CASELD DRVN - INMATE CLOTHING	0	0	11,209	11,209
719A	CASELD DRVN - STIPENDS - B	0	0	9,012	9,012
720A	CASELD DRVN - FOOD	0	0	24,411	24,411
720B	CASELD DRVN - FOOD-F	0	0	-163,335	-163,335
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-47,156	-47,156
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	4,920	4,920
	TOTAL FOR CATEGORY 50	0	0	-195,676	-195,676
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,628,948	-1,659,038
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	575,296	660,122
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	575,296	660,122
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	29,521	33,875
717A	CASELD DRVN - INMATE CLOTHING	0	0	6,789	7,790
719A	CASELD DRVN - STIPENDS - B	0	0	12,379	14,205
720A	CASELD DRVN - FOOD	0	0	458,984	526,675
742A	CASELD DRVN - INMATE SUPPLIES	0	0	63,423	72,777
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	4,200	4,800
	TOTAL FOR CATEGORY 50	0	0	575,296	660,122
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	575,296	660,122
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,562,777	1,410,620
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,562,777	1,410,620
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-143,998	-145,738
5200	WORKERS COMPENSATION	0	0	-6,397	-6,036
5300	RETIREMENT	0	0	1,063,174	1,092,789
5430	LABOR RELATIONS ASSESSMENT	0	0	12,759	12,759
5500	GROUP INSURANCE	0	0	776,736	616,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-143,240	-169,145
5800	UNEMPLOYMENT COMPENSATION	0	0	5,822	12,067
5840	MEDICARE	0	0	-2,079	-2,108
	TOTAL FOR CATEGORY 01	0	0	1,562,777	1,410,620
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,562,777	1,410,620
E277	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	151,101	203,271
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	151,101	203,271
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	102,898	142,342

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	3,860	2,745
5300	RETIREMENT	0	0	19,808	27,400
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,665	3,558
5800	UNEMPLOYMENT COMPENSATION	0	0	34	72
5840	MEDICARE	0	0	1,492	2,064
TOTAL FOR CATEGORY 01		0	0	149,520	201,738
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
TOTAL FOR CATEGORY 04		0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
TOTAL FOR CATEGORY 26		0	0	1,414	1,366
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	151,101	203,271
E278	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,266,775	5,166,108
TOTAL REVENUES FOR DECISION UNIT E278		0	0	3,266,775	5,166,108
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,182,726	3,617,167
5200	WORKERS COMPENSATION	0	0	80,805	67,928
5300	RETIREMENT	0	0	420,168	696,314
5400	PERSONNEL ASSESSMENT	0	0	17,406	17,406
5500	GROUP INSURANCE	0	0	365,679	554,484
5700	PAYROLL ASSESSMENT	0	0	5,255	5,255
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,536	90,434
5800	UNEMPLOYMENT COMPENSATION	0	0	864	1,826
5840	MEDICARE	0	0	31,640	52,455
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	47,411	21,584
TOTAL FOR CATEGORY 01		0	0	3,208,490	5,124,853
04	OPERATING				

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	131	131
7054	AG TORT CLAIM ASSESSMENT	0	0	3,968	3,958
TOTAL FOR CATEGORY 04		0	0	4,099	4,089
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	27,311	26,176
7556	EITS SECURITY ASSESSMENT	0	0	7,321	7,305
TOTAL FOR CATEGORY 26		0	0	34,632	33,481
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	19,554	3,685
TOTAL FOR CATEGORY 29		0	0	19,554	3,685
TOTAL EXPENDITURES FOR DECISION UNIT E278		0	0	3,266,775	5,166,108
E901	TRANSFER FROM TLVCC TO SDCC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	775,938	788,479
TOTAL REVENUES FOR DECISION UNIT E901		0	0	775,938	788,479
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	519,639	531,486
5200	WORKERS COMPENSATION	0	0	6,730	6,730
5300	RETIREMENT	0	0	155,892	159,446
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	59,460	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,459	13,288
5800	UNEMPLOYMENT COMPENSATION	0	0	128	265
5840	MEDICARE	0	0	7,533	7,706
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,838	4,838
TOTAL FOR CATEGORY 01		0	0	769,991	782,651
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
TOTAL FOR CATEGORY 04		0	0	418	417
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745

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	3,534	3,416
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
	TOTAL FOR CATEGORY 29	0	0	1,995	1,995
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	775,938	788,479
E930	TRANSFERS FROM WSCC TO SDCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	154,429	157,506
	TOTAL REVENUES FOR DECISION UNIT E930	0	0	154,429	157,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	85,949	88,243
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	50,495	51,843
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,226	2,206
5800	UNEMPLOYMENT COMPENSATION	0	0	22	44
5840	MEDICARE	0	0	1,247	1,279
	TOTAL FOR CATEGORY 01	0	0	153,639	156,739
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E930	0	0	154,429	157,506
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	38,652,972	33,682,738	46,134,565	48,920,709
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	38,652,972	33,682,738	46,134,565	48,920,709

Section B1: Summary by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	30,808,733	31,815,908	46,009,799	48,795,943
2510	REVERSIONS	-394,780	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040
4601	GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0
4654	TRANSFER FROM INTERIM FINANCE	629,081	0	0	0
4697	TRANSFER FROM PRISON STORE	49,231	44,588	50,466	50,466
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR BUDGET ACCOUNT 3738		38,652,972	33,682,738	46,134,565	48,920,709
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	15,609,164	18,723,047	26,391,436	28,577,268
5200	WORKERS COMPENSATION	295,115	389,790	466,186	455,534
5300	RETIREMENT	4,987,488	5,558,392	8,694,436	9,200,841
5400	PERSONNEL ASSESSMENT	54,726	54,977	119,356	119,356
5420	COLLECTIVE BARGAINING ASSESSMENT	1,152	1,356	1,317	1,314
5430	LABOR RELATIONS ASSESSMENT	15,233	15,233	12,759	12,759
5500	GROUP INSURANCE	1,744,938	2,541,132	3,772,737	3,802,176
5700	PAYROLL ASSESSMENT	10,142	10,257	36,036	36,036
5750	RETIRED EMPLOYEES GROUP INSURANCE	485,874	595,387	683,519	714,445
5800	UNEMPLOYMENT COMPENSATION	14,455	0	6,870	14,274
5810	OVERTIME PAY	7,557,414	0	0	0
5820	HOLIDAY PAY	257,805	200,855	200,855	200,855
5830	COMP TIME PAYOFF	20,725	0	0	0
5840	MEDICARE	349,511	270,291	382,653	414,347
5880	SHIFT DIFFERENTIAL PAY	308,432	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	58,478	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	160,312	0	0	0
5887	FIELD TRNG OFFICER PAY	5,890	0	0	0
5891	RECRUITMENT BONUS PAY	111,000	0	0	0
5904	VACANCY SAVINGS	0	-832,477	-1,468,939	-1,508,076
5910	STANDBY PAY	19,170	0	0	0
5930	LONGEVITY PAY	38,667	0	53,625	62,675
5940	DANGEROUS DUTY PAY	-617	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	61,442	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	407,827	152,018	196,700	170,873
TOTAL FOR CATEGORY 01		32,574,343	27,917,934	39,787,222	42,512,353

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	5,535	15,754	15,754	15,754
7022	OPERATING SUPPLIES-B	12,043	0	0	0
7023	OPERATING SUPPLIES-C	7,749	0	0	0
7025	OPERATING SUPPLIES-E	17,005	5,671	5,671	5,671
7034	FREIGHT CHARGES - D	128	0	0	0
7041	PRINTING AND COPYING - A	12,364	28,863	28,863	28,863
7044	PRINTING AND COPYING - C	6,403	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	747	747	900	900
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,366	147,366	212,320	212,320
7052	VEHICLE COMP & COLLISION INS	2,773	3,294	2,608	2,608
7053	RISK MGT MISC INS POLICIES	655	655	491	491
7054	AG TORT CLAIM ASSESSMENT	32,478	32,484	27,207	27,140
7059	AG VEHICLE LIABILITY INSURANCE	5,915	6,515	9,455	9,470
7060	CONTRACTS	956	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,568	848	848
7074	HARDWARE LICENSE/MNT CONTRACTS	9,715	8,891	9,716	9,716
7090	EQUIPMENT REPAIR	2,910	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,162	1,162	1,162
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,035	0	0	0
7152	DIESEL FUEL	2,676	0	0	0
7153	GASOLINE	57,436	33,510	33,510	33,510
7155	VEHICLE OPERATION - B	4,082	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,377	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	749	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	0	6,476	6,476	6,476
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	4,048	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	3,820	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	43,305	45,992	45,992	45,992
7291	CELL PHONE/PAGER CHARGES	419	1,377	1,377	1,377
7296	EITS LONG DISTANCE CHARGES	257	237	237	237
7344	INSPECTIONS & CERTIFICATIONS-D	16,663	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	5,580	7,072	7,801	7,801
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,774	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,253	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	0	85	85	85
7960	RENTALS FOR LAND/EQUIPMENT	1,749	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	13,054	0	0	0
7980	OPERATING LEASE PAYMENTS	16,823	15,159	18,601	18,601
	TOTAL FOR CATEGORY 04	450,843	406,715	472,911	472,859

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
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	638	0	0	0
7021	OPERATING SUPPLIES-A	128	0	0	0
7022	OPERATING SUPPLIES-B	131,656	148,435	148,435	148,435
7034	FREIGHT CHARGES - D	470	0	0	0
7060	CONTRACTS	14,384	22,447	27,042	27,042
7140	MAINTENANCE OF BLDGS AND GRDS	21,882	1,560	1,560	1,560
7157	VEHICLE SUPPLIES - OTHER	271	0	0	0
7176	PROTECTIVE GEAR	14	0	0	0
	TOTAL FOR CATEGORY 07	169,443	172,442	177,037	177,037
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	42,976	80,812	82,520	82,520
	TOTAL FOR CATEGORY 09	42,976	80,812	82,520	82,520
16	LAW LIBRARY				
7000	OPERATING	0	21,863	0	0
7020	OPERATING SUPPLIES	0	0	6,292	6,292
7025	OPERATING SUPPLIES-E	-460	0	0	0
7026	OPERATING SUPPLIES-F	166	0	166	166
7044	PRINTING AND COPYING - C	653	0	653	653
7060	CONTRACTS	13,188	0	13,188	13,188
7192	STIPENDS - B	511	0	511	511
7460	EQUIPMENT PURCHASES < \$1,000	209	0	0	0
7637	NOTARY FEE APPLY OR RENEW	163	0	163	163
7980	OPERATING LEASE PAYMENTS	2,346	0	890	890
	TOTAL FOR CATEGORY 16	16,776	21,863	21,863	21,863
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	86,057	85,874	187,276	179,490
7556	EITS SECURITY ASSESSMENT	30,233	30,185	50,199	50,093
	TOTAL FOR CATEGORY 26	116,290	116,059	237,475	229,583
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,815	41,610	53,446	37,577
7176	PROTECTIVE GEAR	314	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	2,129	95,359	107,195	91,326
50	INMATE DRIVENS				
7020	OPERATING SUPPLIES	3,328	0	0	0
7021	OPERATING SUPPLIES-A	182,740	0	0	0
7022	OPERATING SUPPLIES-B	3,538	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
7025	OPERATING SUPPLIES-E	18,401	0	0	0
7026	OPERATING SUPPLIES-F	4,720	0	0	0
7028	OPERATING SUPPLIES-H	6,897	0	0	0
7029	OPERATING SUPPLIES-I	4,455	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	213,667	208,451	212,805
7034	FREIGHT CHARGES - D	1,899	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	55,884	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	29,939	47,937	48,938
7186	MED/DENT SUPP - NON-CONTRACT-A	0	1,237	1,237	1,237
7192	STIPENDS - B	59,495	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	66,021	87,412	89,238
7200	FOOD	2,320,647	0	0	0
7208	FOOD-H	445,084	0	0	0
720A	CASELD DRVN - FOOD	0	2,757,558	3,240,953	3,308,644
720B	CASELD DRVN - FOOD-F	0	163,335	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	122,274	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	219,538	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	57,002	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	55,587	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	431,572	447,839	457,193
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	20,355	29,475	30,075
TOTAL FOR CATEGORY 50		3,561,489	3,683,684	4,063,304	4,148,130
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,204,268	763,121	763,121	763,121
7135	PROPANE UTILITIES	367,078	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	144,505	117,986	117,986	117,986
TOTAL FOR CATEGORY 59		1,715,851	1,185,038	1,185,038	1,185,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,832	2,832	0	0
TOTAL FOR CATEGORY 87		2,832	2,832	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738		38,652,972	33,682,738	46,134,565	48,920,709

Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	30,808,733	31,815,908	40,963,075	41,886,112
2510	REVERSIONS	-394,780	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040
4601	GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0
4654	TRANSFER FROM INTERIM FINANCE	629,081	0	0	0
4697	TRANSFER FROM PRISON STORE	49,231	44,588	44,588	44,588
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR DECISION UNIT B000		38,652,972	33,682,738	41,081,963	42,005,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	15,609,164	18,723,047	23,644,222	24,343,768
5200	WORKERS COMPENSATION	295,115	389,790	379,842	382,821
5300	RETIREMENT	4,987,488	5,558,392	6,984,899	7,173,049
5400	PERSONNEL ASSESSMENT	54,726	54,977	54,977	54,977
5420	COLLECTIVE BARGAINING ASSESSMENT	1,152	1,356	1,356	1,356
5430	LABOR RELATIONS ASSESSMENT	15,233	15,233	15,233	15,233
5500	GROUP INSURANCE	1,744,938	2,541,132	2,541,132	2,541,132
5700	PAYROLL ASSESSMENT	10,142	10,257	10,256	10,256
5750	RETIRED EMPLOYEES GROUP INSURANCE	485,874	595,387	751,873	774,104
5800	UNEMPLOYMENT COMPENSATION	14,455	0	0	0
5810	OVERTIME PAY	7,557,414	0	0	0
5820	HOLIDAY PAY	257,805	200,855	200,855	200,855
5830	COMP TIME PAYOFF	20,725	0	0	0
5840	MEDICARE	349,511	270,291	342,820	352,951
5880	SHIFT DIFFERENTIAL PAY	308,432	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	58,478	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	160,312	0	0	0
5887	FIELD TRNG OFFICER PAY	5,890	0	0	0
5891	RECRUITMENT BONUS PAY	111,000	0	0	0
5904	VACANCY SAVINGS	0	-832,477	0	0
5910	STANDBY PAY	19,170	0	0	0
5930	LONGEVITY PAY	38,667	0	0	0
5940	DANGEROUS DUTY PAY	-617	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	61,442	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	407,827	152,018	152,018	152,018
TOTAL FOR CATEGORY 01		32,574,343	27,917,934	35,317,159	36,240,196

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				
7020	OPERATING SUPPLIES	5,535	15,754	15,754	15,754
7022	OPERATING SUPPLIES-B	12,043	0	0	0
7023	OPERATING SUPPLIES-C	7,749	0	0	0
7025	OPERATING SUPPLIES-E	17,005	5,671	5,671	5,671
7034	FREIGHT CHARGES - D	128	0	0	0
7041	PRINTING AND COPYING - A	12,364	28,863	28,863	28,863
7044	PRINTING AND COPYING - C	6,403	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	747	747	748	748
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,366	147,366	147,366	147,366
7052	VEHICLE COMP & COLLISION INS	2,773	3,294	3,294	3,294
7053	RISK MGT MISC INS POLICIES	655	655	655	655
7054	AG TORT CLAIM ASSESSMENT	32,478	32,484	32,484	32,484
7059	AG VEHICLE LIABILITY INSURANCE	5,915	6,515	6,515	6,515
7060	CONTRACTS	956	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,568	1,568	1,568
7074	HARDWARE LICENSE/MNT CONTRACTS	9,715	8,891	8,891	8,891
7090	EQUIPMENT REPAIR	2,910	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,162	1,162	1,162
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,035	0	0	0
7152	DIESEL FUEL	2,676	0	0	0
7153	GASOLINE	57,436	33,510	33,510	33,510
7155	VEHICLE OPERATION - B	4,082	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,377	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	749	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	0	6,476	6,476	6,476
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	4,048	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	3,820	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	43,305	45,992	45,992	45,992
7291	CELL PHONE/PAGER CHARGES	419	1,377	1,377	1,377
7296	EITS LONG DISTANCE CHARGES	257	237	237	237
7344	INSPECTIONS & CERTIFICATIONS-D	16,663	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	5,580	7,072	7,072	7,072
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,774	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,253	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	0	85	85	85
7960	RENTALS FOR LAND/EQUIPMENT	1,749	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	13,054	0	0	0
7980	OPERATING LEASE PAYMENTS	16,823	15,159	15,159	15,159
	TOTAL FOR CATEGORY 04	450,843	406,715	406,716	406,716

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
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	638	0	0	0
7021	OPERATING SUPPLIES-A	128	0	0	0
7022	OPERATING SUPPLIES-B	131,656	148,435	148,435	148,435
7034	FREIGHT CHARGES - D	470	0	0	0
7060	CONTRACTS	14,384	22,447	22,447	22,447
7140	MAINTENANCE OF BLDGS AND GRDS	21,882	1,560	1,560	1,560
7157	VEHICLE SUPPLIES - OTHER	271	0	0	0
7176	PROTECTIVE GEAR	14	0	0	0
	TOTAL FOR CATEGORY 07	169,443	172,442	172,442	172,442
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	42,976	80,812	80,812	80,812
	TOTAL FOR CATEGORY 09	42,976	80,812	80,812	80,812
16	LAW LIBRARY				
7000	OPERATING	0	21,863	21,863	21,863
7025	OPERATING SUPPLIES-E	-460	0	0	0
7026	OPERATING SUPPLIES-F	166	0	0	0
7044	PRINTING AND COPYING - C	653	0	0	0
7060	CONTRACTS	13,188	0	0	0
7192	STIPENDS - B	511	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	209	0	0	0
7637	NOTARY FEE APPLY OR RENEW	163	0	0	0
7980	OPERATING LEASE PAYMENTS	2,346	0	0	0
	TOTAL FOR CATEGORY 16	16,776	21,863	21,863	21,863
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	86,057	85,874	85,873	85,873
7556	EITS SECURITY ASSESSMENT	30,233	30,185	30,185	30,185
	TOTAL FOR CATEGORY 26	116,290	116,059	116,058	116,058
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,815	41,610	41,610	41,610
7176	PROTECTIVE GEAR	314	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	2,129	95,359	95,359	95,359
50	INMATE DRIVENS				
7020	OPERATING SUPPLIES	3,328	0	0	0
7021	OPERATING SUPPLIES-A	182,740	0	0	0
7022	OPERATING SUPPLIES-B	3,538	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
7025	OPERATING SUPPLIES-E	18,401	0	0	0
7026	OPERATING SUPPLIES-F	4,720	0	0	0
7028	OPERATING SUPPLIES-H	6,897	0	0	0
7029	OPERATING SUPPLIES-I	4,455	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	213,667	213,667	213,667
7034	FREIGHT CHARGES - D	1,899	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	55,884	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	29,939	29,939	29,939
7186	MED/DENT SUPP - NON-CONTRACT-A	0	1,237	1,237	1,237
7192	STIPENDS - B	59,495	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	66,021	66,021	66,021
7200	FOOD	2,320,647	0	0	0
7208	FOOD-H	445,084	0	0	0
720A	CASELD DRVN - FOOD	0	2,757,558	2,757,558	2,757,558
720B	CASELD DRVN - FOOD-F	0	163,335	163,335	163,335
7420	CLIENT MATERIAL PROVIDER PMTS	122,274	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	219,538	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	57,002	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	55,587	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	431,572	431,572	431,572
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	20,355	20,355	20,355
TOTAL FOR CATEGORY 50		3,561,489	3,683,684	3,683,684	3,683,684
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,204,268	763,121	763,121	763,121
7135	PROPANE UTILITIES	367,078	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	144,505	117,986	117,986	117,986
TOTAL FOR CATEGORY 59		1,715,851	1,185,038	1,185,038	1,185,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,832	2,832	2,832	2,832
TOTAL FOR CATEGORY 87		2,832	2,832	2,832	2,832
TOTAL EXPENDITURES FOR DECISION UNIT B000		38,652,972	33,682,738	41,081,963	42,005,000
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	195,234	188,641
TOTAL REVENUES FOR DECISION UNIT M100		0	0	195,234	188,641

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	44,132	44,132
5700	PAYROLL ASSESSMENT	0	0	19,667	19,667
	TOTAL FOR CATEGORY 01	0	0	63,799	63,799
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	60,774	60,774
7052	VEHICLE COMP & COLLISION INS	0	0	-685	-685
7054	AG TORT CLAIM ASSESSMENT	0	0	-9,893	-9,949
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,940	2,955
	TOTAL FOR CATEGORY 04	0	0	53,136	53,095
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	69,633	63,168
7556	EITS SECURITY ASSESSMENT	0	0	11,498	11,411
	TOTAL FOR CATEGORY 26	0	0	81,131	74,579
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-2,832	-2,832
	TOTAL FOR CATEGORY 87	0	0	-2,832	-2,832
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	195,234	188,641
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,634,826	-1,664,916
4697	TRANSFER FROM PRISON STORE	0	0	5,878	5,878
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,628,948	-1,659,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-39	-42
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,233	-15,233
5904	VACANCY SAVINGS	0	0	-1,468,939	-1,508,076
5930	LONGEVITY PAY	0	0	53,625	62,675
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-7,567	-7,567
	TOTAL FOR CATEGORY 01	0	0	-1,438,153	-1,468,243
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,180	4,180
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7053	RISK MGT MISC INS POLICIES	0	0	-164	-164
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-720	-720

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	825	825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	729	729
7980	OPERATING LEASE PAYMENTS	0	0	3,442	3,442
	TOTAL FOR CATEGORY 04	0	0	8,291	8,291
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	4,595	4,595
	TOTAL FOR CATEGORY 07	0	0	4,595	4,595
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	1,708	1,708
	TOTAL FOR CATEGORY 09	0	0	1,708	1,708
16	LAW LIBRARY				
7000	OPERATING	0	0	-21,863	-21,863
7020	OPERATING SUPPLIES	0	0	6,292	6,292
7026	OPERATING SUPPLIES-F	0	0	166	166
7044	PRINTING AND COPYING - C	0	0	653	653
7060	CONTRACTS	0	0	13,188	13,188
7192	STIPENDS - B	0	0	511	511
7637	NOTARY FEE APPLY OR RENEW	0	0	163	163
7980	OPERATING LEASE PAYMENTS	0	0	890	890
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-9,713	-9,713
	TOTAL FOR CATEGORY 29	0	0	-9,713	-9,713
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-34,737	-34,737
717A	CASELD DRVN - INMATE CLOTHING	0	0	11,209	11,209
719A	CASELD DRVN - STIPENDS - B	0	0	9,012	9,012
720A	CASELD DRVN - FOOD	0	0	24,411	24,411
720B	CASELD DRVN - FOOD-F	0	0	-163,335	-163,335
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-47,156	-47,156
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	4,920	4,920
	TOTAL FOR CATEGORY 50	0	0	-195,676	-195,676
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,628,948	-1,659,038
M200	DEMOGRAPHICS/CASELOAD CHANGES				
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	575,296	660,122
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	575,296	660,122
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	29,521	33,875
717A	CASELD DRVN - INMATE CLOTHING	0	0	6,789	7,790
719A	CASELD DRVN - STIPENDS - B	0	0	12,379	14,205
720A	CASELD DRVN - FOOD	0	0	458,984	526,675
742A	CASELD DRVN - INMATE SUPPLIES	0	0	63,423	72,777
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	4,200	4,800
	TOTAL FOR CATEGORY 50	0	0	575,296	660,122
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	575,296	660,122
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,562,777	1,410,620
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,562,777	1,410,620
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-143,998	-145,738
5200	WORKERS COMPENSATION	0	0	-6,397	-6,036
5300	RETIREMENT	0	0	1,063,174	1,092,789
5430	LABOR RELATIONS ASSESSMENT	0	0	12,759	12,759
5500	GROUP INSURANCE	0	0	776,736	616,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-143,240	-169,145
5800	UNEMPLOYMENT COMPENSATION	0	0	5,822	12,067
5840	MEDICARE	0	0	-2,079	-2,108
	TOTAL FOR CATEGORY 01	0	0	1,562,777	1,410,620
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,562,777	1,410,620
E277	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	151,101	203,271
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	151,101	203,271
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	102,898	142,342

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	3,860	2,745
5300	RETIREMENT	0	0	19,808	27,400
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,665	3,558
5800	UNEMPLOYMENT COMPENSATION	0	0	34	72
5840	MEDICARE	0	0	1,492	2,064
TOTAL FOR CATEGORY 01		0	0	149,520	201,738
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
TOTAL FOR CATEGORY 04		0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
TOTAL FOR CATEGORY 26		0	0	1,414	1,366
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	151,101	203,271
E278	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,341,461	3,591,450
TOTAL REVENUES FOR DECISION UNIT E278		0	0	2,341,461	3,591,450
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,567,178	2,515,416
5200	WORKERS COMPENSATION	0	0	58,006	47,102
5300	RETIREMENT	0	0	301,678	484,224
5400	PERSONNEL ASSESSMENT	0	0	12,078	12,078
5500	GROUP INSURANCE	0	0	261,624	384,744
5700	PAYROLL ASSESSMENT	0	0	3,647	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	40,591	62,889
5800	UNEMPLOYMENT COMPENSATION	0	0	601	1,270
5840	MEDICARE	0	0	22,718	36,478
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	32,897	14,976
TOTAL FOR CATEGORY 01		0	0	2,301,018	3,562,824
04	OPERATING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	91	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,753	2,746
TOTAL FOR CATEGORY 04		0	0	2,844	2,837
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,951	18,163
7556	EITS SECURITY ASSESSMENT	0	0	5,080	5,069
TOTAL FOR CATEGORY 26		0	0	24,031	23,232
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	13,568	2,557
TOTAL FOR CATEGORY 29		0	0	13,568	2,557
TOTAL EXPENDITURES FOR DECISION UNIT E278		0	0	2,341,461	3,591,450
E901	TRANSFER FROM TLVCC TO SDCC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	775,938	788,479
TOTAL REVENUES FOR DECISION UNIT E901		0	0	775,938	788,479
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	519,639	531,486
5200	WORKERS COMPENSATION	0	0	6,730	6,730
5300	RETIREMENT	0	0	155,892	159,446
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	59,460	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,459	13,288
5800	UNEMPLOYMENT COMPENSATION	0	0	128	265
5840	MEDICARE	0	0	7,533	7,706
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,838	4,838
TOTAL FOR CATEGORY 01		0	0	769,991	782,651
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
TOTAL FOR CATEGORY 04		0	0	418	417
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,534	3,416
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
	TOTAL FOR CATEGORY 29	0	0	1,995	1,995
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	775,938	788,479
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	38,652,972	33,682,738	45,054,822	47,188,545
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	38,652,972	33,682,738	45,054,822	47,188,545

Section B1: Summary by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	30,808,733	31,815,908	44,930,056	47,063,779
2510	REVERSIONS	-394,780	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040
4601	GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0
4654	TRANSFER FROM INTERIM FINANCE	629,081	0	0	0
4697	TRANSFER FROM PRISON STORE	49,231	44,588	50,466	50,466
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR BUDGET ACCOUNT 3738		38,652,972	33,682,738	45,054,822	47,188,545
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	15,609,164	18,723,047	25,689,939	27,387,274
5200	WORKERS COMPENSATION	295,115	389,790	442,041	433,362
5300	RETIREMENT	4,987,488	5,558,392	8,525,451	8,936,908
5400	PERSONNEL ASSESSMENT	54,726	54,977	113,673	113,673
5420	COLLECTIVE BARGAINING ASSESSMENT	1,152	1,356	1,317	1,314
5430	LABOR RELATIONS ASSESSMENT	15,233	15,233	12,759	12,759
5500	GROUP INSURANCE	1,744,938	2,541,132	3,656,790	3,621,120
5700	PAYROLL ASSESSMENT	10,142	10,257	34,321	34,321
5750	RETIRED EMPLOYEES GROUP INSURANCE	485,874	595,387	665,348	684,694
5800	UNEMPLOYMENT COMPENSATION	14,455	0	6,585	13,674
5810	OVERTIME PAY	7,557,414	0	0	0
5820	HOLIDAY PAY	257,805	200,855	200,855	200,855
5830	COMP TIME PAYOFF	20,725	0	0	0
5840	MEDICARE	349,511	270,291	372,484	397,091
5880	SHIFT DIFFERENTIAL PAY	308,432	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	58,478	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	160,312	0	0	0
5887	FIELD TRNG OFFICER PAY	5,890	0	0	0
5891	RECRUITMENT BONUS PAY	111,000	0	0	0
5904	VACANCY SAVINGS	0	-832,477	-1,468,939	-1,508,076
5910	STANDBY PAY	19,170	0	0	0
5930	LONGEVITY PAY	38,667	0	53,625	62,675
5940	DANGEROUS DUTY PAY	-617	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	61,442	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	407,827	152,018	182,186	164,265
TOTAL FOR CATEGORY 01		32,574,343	27,917,934	38,726,111	40,793,585

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	5,535	15,754	15,754	15,754
7022	OPERATING SUPPLIES-B	12,043	0	0	0
7023	OPERATING SUPPLIES-C	7,749	0	0	0
7025	OPERATING SUPPLIES-E	17,005	5,671	5,671	5,671
7034	FREIGHT CHARGES - D	128	0	0	0
7041	PRINTING AND COPYING - A	12,364	28,863	28,863	28,863
7044	PRINTING AND COPYING - C	6,403	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	747	747	857	857
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,366	147,366	212,320	212,320
7052	VEHICLE COMP & COLLISION INS	2,773	3,294	2,608	2,608
7053	RISK MGT MISC INS POLICIES	655	655	491	491
7054	AG TORT CLAIM ASSESSMENT	32,478	32,484	25,911	25,847
7059	AG VEHICLE LIABILITY INSURANCE	5,915	6,515	9,455	9,470
7060	CONTRACTS	956	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,568	848	848
7074	HARDWARE LICENSE/MNT CONTRACTS	9,715	8,891	9,716	9,716
7090	EQUIPMENT REPAIR	2,910	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,162	1,162	1,162
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,035	0	0	0
7152	DIESEL FUEL	2,676	0	0	0
7153	GASOLINE	57,436	33,510	33,510	33,510
7155	VEHICLE OPERATION - B	4,082	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,377	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	749	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	0	6,476	6,476	6,476
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	4,048	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	3,820	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	43,305	45,992	45,992	45,992
7291	CELL PHONE/PAGER CHARGES	419	1,377	1,377	1,377
7296	EITS LONG DISTANCE CHARGES	257	237	237	237
7344	INSPECTIONS & CERTIFICATIONS-D	16,663	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	5,580	7,072	7,801	7,801
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,774	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,253	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	0	85	85	85
7960	RENTALS FOR LAND/EQUIPMENT	1,749	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	13,054	0	0	0
7980	OPERATING LEASE PAYMENTS	16,823	15,159	18,601	18,601
TOTAL FOR CATEGORY 04		450,843	406,715	471,572	471,523

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	638	0	0	0
7021	OPERATING SUPPLIES-A	128	0	0	0
7022	OPERATING SUPPLIES-B	131,656	148,435	148,435	148,435
7034	FREIGHT CHARGES - D	470	0	0	0
7060	CONTRACTS	14,384	22,447	27,042	27,042
7140	MAINTENANCE OF BLDGS AND GRDS	21,882	1,560	1,560	1,560
7157	VEHICLE SUPPLIES - OTHER	271	0	0	0
7176	PROTECTIVE GEAR	14	0	0	0
	TOTAL FOR CATEGORY 07	169,443	172,442	177,037	177,037
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	42,976	80,812	82,520	82,520
	TOTAL FOR CATEGORY 09	42,976	80,812	82,520	82,520
16	LAW LIBRARY				
7000	OPERATING	0	21,863	0	0
7020	OPERATING SUPPLIES	0	0	6,292	6,292
7025	OPERATING SUPPLIES-E	-460	0	0	0
7026	OPERATING SUPPLIES-F	166	0	166	166
7044	PRINTING AND COPYING - C	653	0	653	653
7060	CONTRACTS	13,188	0	13,188	13,188
7192	STIPENDS - B	511	0	511	511
7460	EQUIPMENT PURCHASES < \$1,000	209	0	0	0
7637	NOTARY FEE APPLY OR RENEW	163	0	163	163
7980	OPERATING LEASE PAYMENTS	2,346	0	890	890
	TOTAL FOR CATEGORY 16	16,776	21,863	21,863	21,863
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	86,057	85,874	178,359	170,943
7556	EITS SECURITY ASSESSMENT	30,233	30,185	47,809	47,708
	TOTAL FOR CATEGORY 26	116,290	116,059	226,168	218,651
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,815	41,610	47,460	36,449
7176	PROTECTIVE GEAR	314	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	2,129	95,359	101,209	90,198
50	INMATE DRIVENS				
7020	OPERATING SUPPLIES	3,328	0	0	0
7021	OPERATING SUPPLIES-A	182,740	0	0	0
7022	OPERATING SUPPLIES-B	3,538	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	18,401	0	0	0
7026	OPERATING SUPPLIES-F	4,720	0	0	0
7028	OPERATING SUPPLIES-H	6,897	0	0	0
7029	OPERATING SUPPLIES-I	4,455	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	213,667	208,451	212,805
7034	FREIGHT CHARGES - D	1,899	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	55,884	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	29,939	47,937	48,938
7186	MED/DENT SUPP - NON-CONTRACT-A	0	1,237	1,237	1,237
7192	STIPENDS - B	59,495	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	66,021	87,412	89,238
7200	FOOD	2,320,647	0	0	0
7208	FOOD-H	445,084	0	0	0
720A	CASELD DRVN - FOOD	0	2,757,558	3,240,953	3,308,644
720B	CASELD DRVN - FOOD-F	0	163,335	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	122,274	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	219,538	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	57,002	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	55,587	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	431,572	447,839	457,193
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	20,355	29,475	30,075
TOTAL FOR CATEGORY 50		3,561,489	3,683,684	4,063,304	4,148,130
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,204,268	763,121	763,121	763,121
7135	PROPANE UTILITIES	367,078	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	144,505	117,986	117,986	117,986
TOTAL FOR CATEGORY 59		1,715,851	1,185,038	1,185,038	1,185,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,832	2,832	0	0
TOTAL FOR CATEGORY 87		2,832	2,832	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738		38,652,972	33,682,738	45,054,822	47,188,545

Nevada Department of Corrections
 3738 - Southern Desert Correctional Center
 SFY26 - Fund Map
 G01 - With Amendments

REVENUE SOURCE	2501 Appropriation Control	3829 Room, Board & Trans	4355 Reimbursement of Expenses	4697 Trans from Prison Store	4751 Transfer from Inmate Welfare	A253723738 E278/E490 - Budget Amendment	Total G01 App Budget
2501 - APPROPRIATION CONTROL	\$46,009,799					\$2,187,032	\$48,196,831
2516 - BUDGETARY TRANSFERS							\$0
42 - SUBTOTAL (2501 + 2516)							\$48,196,831
3829 - ROOM, BOARD & TRANSPORTATION		\$50,223					\$50,223
4355 - REIMBURSMNT OF EXP			\$2,040				\$2,040
4697 - TRANSFERS FROM PRISON STORES				\$50,466			\$50,466
4751 - TRANSFER FROM INMATE WELFARE					\$22,037		\$22,037
TOTAL REVENUES	\$46,009,799	\$50,223	\$2,040	\$50,466	\$22,037	\$2,187,032	\$48,321,597

EXPENDITURES

01 PERSONNEL	\$39,781,523					\$2,147,469	\$41,928,992
04 OPERATING EXPENSES	\$472,846						\$472,846
07 MAINT OF BUILDINGS & GROUNDS	\$82,509		\$1,448			\$2,670	\$86,627
09 MAINTENANCE CONTRACTS	\$21,860						\$21,860
16 LAW LIBRARY	\$237,442						\$237,442
26 INFORMATION SERVICES	\$107,180					\$23,325	\$130,505
29 AGENCY ISSUE UNIFORM	\$4,013,029					\$13,568	\$4,026,597
50 INMATE DRIVENS	\$1,170,670	\$50,223					\$1,220,893
59 UTILITIES			\$592	\$50,466	\$22,037		\$73,095
87 PURCHASING ASSESSMENT							
93 RESERVE FOR REVERSION TO GENERAL FUND							
TOTAL EXPENDITURES	\$46,009,799	\$50,223	\$2,040	\$50,466	\$22,037	\$2,187,032	\$48,321,597

Check Data (s/b \$0): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Nevada Department of Corrections
 3738 - Southern Desert Correctional Center
 SFY27 - Fund Map
 G01 - With Amendments

	2501	3829	4355	4697	4751	A253723738	Total G01
REVENUE SOURCE	Appropriation Control	Room, Board & Trans	Reimbursement of Expenses	Trans from Prison Store	Transfer from Inmate Welfare	E278 - Budget Amendment	App Budget
2501 - APPROPRIATION CONTROL	\$48,795,943					\$3,433,944	\$52,229,887
2516 - BUDGETARY TRANSFERS							\$0
42 - SUBTOTAL (2501 + 2516)							\$52,229,887
3829 - ROOM, BOARD & TRANSPORTATION		\$50,223					\$50,223
4355 - REIMBURSEMENT OF EXPENSES			\$2,040				\$2,040
4697 - TRANSFERS FROM PRISON STORES				\$50,466			\$50,466
4751 - TRANSFER FROM INTERIM FINANCE					\$22,037		\$22,037
TOTAL REVENUES	\$48,795,943	\$50,223	\$2,040	\$50,466	\$22,037	\$3,433,944	\$52,354,653
EXPENDITURES							
01 - PERSONNEL	\$42,506,652			\$5,702		\$3,406,085	\$45,918,439
04 - OPERATING EXPENSES	\$472,798			\$61		\$2,753	\$475,612
07 - MAINT OF BUILDINGS & GROUNDS	\$82,509			\$30,812	\$22,037		\$135,358
09 - MAINTENANCE CONTRACTS	\$21,860			\$11			\$21,871
16 - LAW LIBRARY	\$229,553			\$3			\$229,556
26 - INFORMATION SERVICES	\$91,314			\$30		\$22,549	\$113,893
29 - AGENCY ISSUE UNIFORM	\$4,097,847			\$12		\$2,557	\$4,100,416
50 - INMATE DRIVENS	\$1,170,670	\$50,223	\$2,040	\$60			\$1,222,993
59 - UTILITIES				\$13,775			\$13,775
87 - PURCHASING ASSESSMENT							
93 - RESERVE FOR REVERSION TO GENERAL FUND							
TOTAL EXPENDITURES	\$48,795,943	\$50,223	\$2,040	\$50,466	\$22,037	\$3,433,944	\$52,354,653
Check Data (s/b \$0):	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	23,572,874	(505,812)	23,067,062	24,265,560	(521,986)	23,743,574
E225	01	PERSONNEL SERVICES	5100	0	240,454	240,454	0	240,454	240,454
E900	01	PERSONNEL SERVICES	5100	237,907	(237,907)	0	248,472	(248,472)	0
E902	01	PERSONNEL SERVICES	5100	70,537	(70,537)	0	73,588	(73,588)	0
M300	01	PERSONNEL SERVICES	5100	(255,919)	4,796	(251,123)	(257,918)	4,849	(253,069)
B000	01	PERSONNEL SERVICES	5200	381,517	(517)	381,000	384,086	575	384,661
E225	01	PERSONNEL SERVICES	5200	0	4,060	4,060	0	2,692	2,692
E900	01	PERSONNEL SERVICES	5200	3,991	(3,991)	0	4,085	(4,085)	0
E902	01	PERSONNEL SERVICES	5200	1,309	(1,309)	0	1,383	(1,383)	0
M300	01	PERSONNEL SERVICES	5200	(6,563)	(26)	(6,589)	(6,066)	(117)	(6,183)
B000	01	PERSONNEL SERVICES	5300	7,788,727	(165,488)	7,623,239	7,976,867	(170,036)	7,806,831
E225	01	PERSONNEL SERVICES	5300	0	72,136	72,136	0	72,136	72,136
E900	01	PERSONNEL SERVICES	5300	71,372	(71,372)	0	74,542	(74,542)	0
E902	01	PERSONNEL SERVICES	5300	21,161	(21,161)	0	22,076	(22,076)	0
M300	01	PERSONNEL SERVICES	5300	1,142,504	(25,154)	1,117,350	1,171,778	(25,933)	1,145,845
E225	01	PERSONNEL SERVICES	5400	0	710	710	0	710	710
E900	01	PERSONNEL SERVICES	5400	1,066	(1,066)	0	1,066	(1,066)	0
E902	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E225	01	PERSONNEL SERVICES	5500	0	23,784	23,784	0	22,632	22,632
E900	01	PERSONNEL SERVICES	5500	35,676	(35,676)	0	33,948	(33,948)	0
E902	01	PERSONNEL SERVICES	5500	11,892	(11,892)	0	11,316	(11,316)	0
E225	01	PERSONNEL SERVICES	5700	0	215	215	0	215	215
E900	01	PERSONNEL SERVICES	5700	322	(322)	0	322	(322)	0
E902	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
B000	01	PERSONNEL SERVICES	5750	749,607	(16,039)	733,568	771,649	(16,595)	755,054
E225	01	PERSONNEL SERVICES	5750	0	6,228	6,228	0	6,011	6,011
E900	01	PERSONNEL SERVICES	5750	6,161	(6,161)	0	6,212	(6,212)	0
E902	01	PERSONNEL SERVICES	5750	1,827	(1,827)	0	1,840	(1,840)	0
M300	01	PERSONNEL SERVICES	5750	(145,741)	3,139	(142,602)	(171,438)	3,649	(167,789)
E225	01	PERSONNEL SERVICES	5800	0	59	59	0	120	120
E900	01	PERSONNEL SERVICES	5800	59	(59)	0	125	(125)	0
E902	01	PERSONNEL SERVICES	5800	17	(17)	0	37	(37)	0
M300	01	PERSONNEL SERVICES	5800	5,762	(65)	5,697	11,977	(226)	11,751
B000	01	PERSONNEL SERVICES	5840	341,796	(7,345)	334,451	351,804	(7,588)	344,216
E225	01	PERSONNEL SERVICES	5840	0	3,486	3,486	0	3,486	3,486
E900	01	PERSONNEL SERVICES	5840	3,450	(3,450)	0	3,604	(3,604)	0
E902	01	PERSONNEL SERVICES	5840	1,022	(1,022)	0	1,067	(1,067)	0
M300	01	PERSONNEL SERVICES	5840	(3,712)	104	(3,608)	(3,743)	110	(3,633)
M150	01	PERSONNEL SERVICES	5904	(4,914,943)	96,563	(4,818,380)	(5,042,099)	99,401	(4,942,698)
E225	01	PERSONNEL SERVICES	7170	0	1,935	1,935	0	1,935	1,935
E900	01	PERSONNEL SERVICES	7170	1,935	(1,935)	0	1,935	(1,935)	0
E225	04	OPERATING	7050	0	5	5	0	5	5
E900	04	OPERATING	7050	8	(8)	0	8	(8)	0
E902	04	OPERATING	7050	3	(3)	0	3	(3)	0
E225	04	OPERATING	7054	0	162	162	0	162	162
E900	04	OPERATING	7054	243	(243)	0	242	(242)	0

E902	04	OPERATING	7054	81	(81)	0	81	(81)	0
E225	26	INFORMATION SERVICES	7554	0	1,115	1,115	0	1,068	1,068
E900	26	INFORMATION SERVICES	7554	1,672	(1,672)	0	1,603	(1,603)	0
E902	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E225	26	INFORMATION SERVICES	7556	0	299	299	0	298	298
E900	26	INFORMATION SERVICES	7556	448	(448)	0	447	(447)	0
E902	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E902	29	AGENCY ISSUE UNIFORM	7170	440	(440)	0	440	(440)	0
E225	29	AGENCY ISSUE UNIFORM	7174	0	798	798	0	798	798
E900	29	AGENCY ISSUE UNIFORM	7174	798	(798)	0	798	(798)	0
Total Category Expenditure					(734,963)			(771,560)	

Remarks
This budget amendment eliminates one transfer decision unit from Humboldt Conservation Camp and one transfer decision unit from Warm Springs Correctional Center. Positions included in these decision units were eliminated in a prior legislative session. The budget amendment also adds one Correctional Lieutenant and one Correctional Sergeant.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3759 - NDOC - LOVELOCK CORRECTIONAL CENTER
Budget Amendment A255353759
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad-based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, general education diploma courses, high school diploma courses, a variety of college level classes to include Associates of Arts and Bachelor of Science degrees, and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program), and janitorial/OSHA training. In addition, LCC has several programs run by Mental Health Services that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, Moral Recognition Therapy (MRT), Anger Management, Getting it Right, InsideOut Dad, Straight Ahead, Victim Impact Listen and Learn, and Thinking for a Change. LCC also offers a Structured Living Program for general population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

Purpose of Work Program

This budget amendment eliminates one transfer decision unit from Humboldt Conservation Camp and one transfer decision unit from Warm Springs Correctional Center. Positions included in these decision units were eliminated in a prior legislative session. The budget amendment also adds one Correctional Lieutenant and one Correctional Sergeant.

Justification

In the Governor Recommend budget, the agency included positions transferred from Humboldt Conservation Camp (HCC) and Warm Springs Correctional Center (WSCC). These positions were eliminated in a prior legislative session and should not have been included in the base budgets. Budget amendments for HCC and WSCC have been submitted to eliminate the positions from base and remove the transfer decision units.

The budget amendment requests one Correctional Lieutenant and one Correctional Sergeant to correct overlap issues.

Expected Benefits to be Realized

This budget amendment will eliminate four base positions that were transferred from HCC and WSCC to LCC that were eliminated in previous legislative sessions and correct staffing overlap issues at the facility.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3759 NEBS 210 GO1 Report
BA 3759 NEBS 210 G08 Report
BA 3759 NEBS 225 Version to Version G01 vs G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget for Budget Account 3759 accurately reflects the elimination of unnecessary positions which were transferred from HCC and WSCC and corrects an existing position overlap issue caused by the closure of HCC. This budget amendment demonstrates cost savings overall and properly aligns Budget Account 3759.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - LOVELOCK CORRECTIONAL CENTER
B/A 3759 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255353759		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	37,831,962	38,543,257	-734,963	-771,560	-734,963	-771,560	-1.9%	-2.0%	37,096,999	37,771,697		
3829	ROOM, BOARD, TRANSP CHARGE	115,188	115,188			0	0	0.0%	0.0%	115,188	115,188		
4043	JAIL MEALS	33,839	33,839			0	0	0.0%	0.0%	33,839	33,839		
4697	TRANSFER FROM PRISON STORE	28,969	28,969			0	0	0.0%	0.0%	28,969	28,969		
4751	TRANSFER FROM INMATE WELFARE	13,449	13,449			0	0	0.0%	0.0%	13,449	13,449		
Total Revenues		38,023,407	38,734,702	-734,963	-771,560	-734,963	-771,560	-1.9%	-2.0%	37,288,444	37,963,142		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	23,625,399	24,329,702	-569,006	-598,743	-569,006	-598,743	-2.4%	-2.5%	23,056,393	23,730,959	
01	5200	WORKERS COMPENSATION	380,254	383,488	-1,783	-2,318	-1,783	-2,318	-0.5%	-0.6%	378,471	381,170	
01	5300	RETIREMENT	9,023,764	9,245,263	-211,039	-220,451	-211,039	-220,451	-2.3%	-2.4%	8,812,725	9,024,812	
01	5400	PERSONNEL ASSESSMENT	100,885	100,885	-711	-711	-711	-711	-0.7%	-0.7%	100,174	100,174	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,312	1,309			0	0	0.0%	0.0%	1,312	1,309	
01	5430	LABOR RELATIONS ASSESSMENT	12,712	12,712			0	0	0.0%	0.0%	12,712	12,712	
01	5500	GROUP INSURANCE	3,377,328	3,213,744	-23,784	-22,632	-23,784	-22,632	-0.7%	-0.7%	3,353,544	3,191,112	
01	5700	PAYROLL ASSESSMENT	30,459	30,459	-214	-214	-214	-214	-0.7%	-0.7%	30,245	30,245	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	611,854	608,263	-14,660	-14,987	-14,660	-14,987	-2.4%	-2.5%	597,194	593,276	
01	5800	UNEMPLOYMENT COMPENSATION	5,838	12,139	-82	-268	-82	-268	-1.4%	-2.2%	5,756	11,871	
01	5820	HOLIDAY PAY	150,848	150,848			0	0	0.0%	0.0%	150,848	150,848	
01	5840	MEDICARE	342,556	352,732	-8,227	-8,663	-8,227	-8,663	-2.4%	-2.5%	334,329	344,069	
01	5904	VACANCY SAVINGS	-4,914,943	-5,042,099	96,563	99,401	96,563	99,401	-2.0%	-2.0%	-4,818,380	-4,942,698	
01	5930	LONGEVITY PAY	55,850	63,725			0	0	0.0%	0.0%	55,850	63,725	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	181,134	181,134			0	0	0.0%	0.0%	181,134	181,134	
04	7020	OPERATING SUPPLIES	23,342	23,342			0	0	0.0%	0.0%	23,342	23,342	
04	7025	OPERATING SUPPLIES-E	213	213			0	0	0.0%	0.0%	213	213	
04	7041	PRINTING AND COPYING - A	2,888	2,888			0	0	0.0%	0.0%	2,888	2,888	
04	7044	PRINTING AND COPYING - C	8,349	8,349			0	0	0.0%	0.0%	8,349	8,349	
04	7050	EMPLOYEE BOND INSURANCE	761	761	-6	-6	-6	-6	-0.8%	-0.8%	755	755	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	221,691	221,691			0	0	0.0%	0.0%	221,691	221,691	
04	7052	VEHICLE COMP & COLLISION INS	1,099	1,099			0	0	0.0%	0.0%	1,099	1,099	
04	7053	RISK MGT MISC INS POLICIES	1,317	1,317			0	0	0.0%	0.0%	1,317	1,317	
04	7054	AG TORT CLAIM ASSESSMENT	22,995	22,938	-162	-161	-162	-161	-0.7%	-0.7%	22,833	22,777	
04	7059	AG VEHICLE LIABILITY INSURANCE	3,981	3,987			0	0	0.0%	0.0%	3,981	3,987	
04	7060	CONTRACTS	24,227	24,227			0	0	0.0%	0.0%	24,227	24,227	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	6,836	6,836			0	0	0.0%	0.0%	6,836	6,836	
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,693	14,693			0	0	0.0%	0.0%	14,693	14,693	
04	7152	DIESEL FUEL	5,311	5,311			0	0	0.0%	0.0%	5,311	5,311	
04	7153	GASOLINE	43,650	43,650			0	0	0.0%	0.0%	43,650	43,650	
04	7155	VEHICLE OPERATION - B	4,816	4,816			0	0	0.0%	0.0%	4,816	4,816	
04	7157	VEHICLE SUPPLIES - OTHER	6,521	6,521			0	0	0.0%	0.0%	6,521	6,521	

04	7222	DATA PROCESSING SUPPLIES	7,254	7,254			0	0	0.0%	0.0%	7,254	7,254
04	7280	OUTSIDE POSTAGE	5,230	5,230			0	0	0.0%	0.0%	5,230	5,230
04	7285	POSTAGE - STATE MAILROOM	164	164			0	0	0.0%	0.0%	164	164
04	7290	PHONE, FAX, COMMUNICATION LINE	46,490	46,490			0	0	0.0%	0.0%	46,490	46,490
04	7291	CELL PHONE/PAGER CHARGES	2,263	2,263			0	0	0.0%	0.0%	2,263	2,263
04	7296	EITS LONG DISTANCE CHARGES	126	126			0	0	0.0%	0.0%	126	126
04	7344	INSPECTIONS & CERTIFICATIONS-D	8,702	8,702			0	0	0.0%	0.0%	8,702	8,702
04	7460	EQUIPMENT PURCHASES < \$1,000	13,256	13,256			0	0	0.0%	0.0%	13,256	13,256
04	7631	MISCELLANEOUS GOODS, MAT - A	3,101	3,101			0	0	0.0%	0.0%	3,101	3,101
04	7962	RENTALS FOR LAND/EQUIPMENT-B	1,185	1,185			0	0	0.0%	0.0%	1,185	1,185
04	7980	OPERATING LEASE PAYMENTS	18,848	18,848			0	0	0.0%	0.0%	18,848	18,848
07	7022	OPERATING SUPPLIES-B	143,783	143,783			0	0	0.0%	0.0%	143,783	143,783
09	7060	CONTRACTS	186,563	187,626			0	0	0.0%	0.0%	186,563	187,626
16	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
16	7020	OPERATING SUPPLIES	4,531	4,531			0	0	0.0%	0.0%	4,531	4,531
16	7023	OPERATING SUPPLIES-C	3,443	3,443			0	0	0.0%	0.0%	3,443	3,443
16	7025	OPERATING SUPPLIES-E	724	724			0	0	0.0%	0.0%	724	724
16	7044	PRINTING AND COPYING - C	1,389	1,389			0	0	0.0%	0.0%	1,389	1,389
16	7060	CONTRACTS	9,891	9,891			0	0	0.0%	0.0%	9,891	9,891
16	7192	STIPENDS - B	2,079	2,079			0	0	0.0%	0.0%	2,079	2,079
16	7980	OPERATING LEASE PAYMENTS	2,728	2,728			0	0	0.0%	0.0%	2,728	2,728
26	7554	EITS INFRASTRUCTURE ASSESSMENT	158,292	151,713	-1,114	-1,069	-1,114	-1,069	-0.7%	-0.7%	157,178	150,644
26	7556	EITS SECURITY ASSESSMENT	42,429	42,341	-298	-298	-298	-298	-0.7%	-0.7%	42,131	42,043
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	440	440	-440	-440	-440	-440	-100.0%	-100.0%	0	0
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	46,378	46,378			0	0	0.0%	0.0%	46,378	46,378
29	7176	PROTECTIVE GEAR	37,569	37,569			0	0	0.0%	0.0%	37,569	37,569
50	702E	CASELD DRVN - OPERATING SUPPLIES	139,852	142,825			0	0	0.0%	0.0%	139,852	142,825
50	7034	FREIGHT CHARGES - D	619	619			0	0	0.0%	0.0%	619	619
50	717A	CASELD DRVN - INMATE CLOTHING	32,161	32,845			0	0	0.0%	0.0%	32,161	32,845
50	719A	CASELD DRVN - STIPENDS - B	58,646	59,893			0	0	0.0%	0.0%	58,646	59,893
50	720A	CASELD DRVN - FOOD	2,174,393	2,220,622			0	0	0.0%	0.0%	2,174,393	2,220,622
50	720B	CASELD DRVN - FOOD-F	0	0			0	0	0.0%	0.0%	0	0
50	742A	CASELD DRVN - INMATE SUPPLIES	300,460	306,848			0	0	0.0%	0.0%	300,460	306,848
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	19,875	20,250			0	0	0.0%	0.0%	19,875	20,250
59	7132	ELECTRIC UTILITIES	548,844	548,844			0	0	0.0%	0.0%	548,844	548,844
59	7134	NATURAL GAS UTILITIES	313,074	313,074			0	0	0.0%	0.0%	313,074	313,074
59	7136	GARBAGE DISPOSAL UTILITIES	46,730	46,730			0	0	0.0%	0.0%	46,730	46,730
59	7137	WATER & SEWER UTILITIES	263,955	263,955			0	0	0.0%	0.0%	263,955	263,955
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			38,023,407	38,734,702	-734,963	-771,560	-734,963	-771,560	-1.9%	-2.0%	37,288,444	37,963,142

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

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2501	APPROPRIATION CONTROL	40,717,201	41,632,646	40,022,000	40,917,016	-695,201	-715,630
E225	2501	APPROPRIATION CONTROL	0	0	355,446	352,722	355,446	352,722
E900	2501	APPROPRIATION CONTROL	365,108	377,409	0	0	-365,108	-377,409
E902	2501	APPROPRIATION CONTROL	109,457	112,976	0	0	-109,457	-112,976
M150	2501	APPROPRIATION CONTROL	-4,964,436	-5,082,657	-4,867,873	-4,983,256	96,563	99,401
M300	2501	APPROPRIATION CONTROL	1,528,563	1,375,542	1,511,357	1,357,874	-17,206	-17,668
		TOTAL FOR REVENUE	37,755,893	38,415,916	37,020,930	37,644,356	-734,963	-771,560
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	23,572,874	24,265,560	23,067,062	23,743,574	-505,812	-521,986
E225	5100	SALARIES	0	0	240,454	240,454	240,454	240,454
E900	5100	SALARIES	237,907	248,472	0	0	-237,907	-248,472
E902	5100	SALARIES	70,537	73,588	0	0	-70,537	-73,588
M300	5100	SALARIES	-255,919	-257,918	-251,123	-253,069	4,796	4,849
B000	5200	WORKERS COMPENSATION	381,517	384,086	381,000	384,661	-517	575
E225	5200	WORKERS COMPENSATION	0	0	4,060	2,692	4,060	2,692
E900	5200	WORKERS COMPENSATION	3,991	4,085	0	0	-3,991	-4,085
E902	5200	WORKERS COMPENSATION	1,309	1,383	0	0	-1,309	-1,383
M300	5200	WORKERS COMPENSATION	-6,563	-6,066	-6,589	-6,183	-26	-117
B000	5300	RETIREMENT	7,788,727	7,976,867	7,623,239	7,806,831	-165,488	-170,036
E225	5300	RETIREMENT	0	0	72,136	72,136	72,136	72,136
E900	5300	RETIREMENT	71,372	74,542	0	0	-71,372	-74,542
E902	5300	RETIREMENT	21,161	22,076	0	0	-21,161	-22,076
M300	5300	RETIREMENT	1,142,504	1,171,778	1,117,350	1,145,845	-25,154	-25,933
E225	5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
E900	5400	PERSONNEL ASSESSMENT	1,066	1,066	0	0	-1,066	-1,066
E902	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E225	5500	GROUP INSURANCE	0	0	23,784	22,632	23,784	22,632
E900	5500	GROUP INSURANCE	35,676	33,948	0	0	-35,676	-33,948
E902	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E225	5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
E900	5700	PAYROLL ASSESSMENT	322	322	0	0	-322	-322
E902	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	749,607	771,649	733,568	755,054	-16,039	-16,595
E225	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,228	6,011	6,228	6,011
E900	5750	RETIRED EMPLOYEES GROUP INSURANCE	6,161	6,212	0	0	-6,161	-6,212
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,827	1,840	0	0	-1,827	-1,840

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

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-145,741	-171,438	-142,602	-167,789	3,139	3,649
E225	5800	UNEMPLOYMENT COMPENSATION	0	0	59	120	59	120
E900	5800	UNEMPLOYMENT COMPENSATION	59	125	0	0	-59	-125
E902	5800	UNEMPLOYMENT COMPENSATION	17	37	0	0	-17	-37
M300	5800	UNEMPLOYMENT COMPENSATION	5,762	11,977	5,697	11,751	-65	-226
B000	5840	MEDICARE	341,796	351,804	334,451	344,216	-7,345	-7,588
E225	5840	MEDICARE	0	0	3,486	3,486	3,486	3,486
E900	5840	MEDICARE	3,450	3,604	0	0	-3,450	-3,604
E902	5840	MEDICARE	1,022	1,067	0	0	-1,022	-1,067
M300	5840	MEDICARE	-3,712	-3,743	-3,608	-3,633	104	110
M150	5904	VACANCY SAVINGS	-4,914,943	-5,042,099	-4,818,380	-4,942,698	96,563	99,401
E225	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935	1,935	1,935
E900	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,935	1,935	0	0	-1,935	-1,935
TOTAL FOR CATEGORY 01			29,126,075	29,938,537	28,393,132	29,168,951	-732,943	-769,586
04	OPERATING							
E225	7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
E900	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E902	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E225	7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
E900	7054	AG TORT CLAIM ASSESSMENT	243	242	0	0	-243	-242
E902	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
TOTAL FOR CATEGORY 04			335	334	167	167	-168	-167
26	INFORMATION SERVICES							
E225	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
E900	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603	0	0	-1,672	-1,603
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E225	7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
E900	7556	EITS SECURITY ASSESSMENT	448	447	0	0	-448	-447
E902	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
TOTAL FOR CATEGORY 26			2,826	2,733	1,414	1,366	-1,412	-1,367
29	AGENCY ISSUE UNIFORM							
E902	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	440	440	0	0	-440	-440
E225	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	798	798	798	798
E900	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	798	798	0	0	-798	-798
TOTAL FOR CATEGORY 29			1,238	1,238	798	798	-440	-440
TOTAL FOR EXPENSE			29,130,474	29,942,842	28,395,511	29,171,282	-734,963	-771,560

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

Section A1: Line Item Detail by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	28,523,712	29,334,295	40,717,201	41,632,646	40,022,000	40,917,016
2510	REVERSIONS	-3,908,538	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-186,177	0	0	0	0	0
3828	EMPLOYEE SERVICES	43	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	94,645	115,188	115,188	115,188	115,188	115,188
4043	JAIL MEALS	44,432	33,839	33,839	33,839	33,839	33,839
4601	GENERAL FUND SALARY ADJUSTMENT	3,145,286	1,695,060	0	0	0	0
4611	TRANSFER IN FED ARPA	69,455	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	625,393	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	28,244	30,774	30,774	30,774	30,774	30,774
4751	TRANSFER FROM INMATE WELFARE	13,449	13,449	13,449	13,449	13,449	13,449
TOTAL REVENUES FOR DECISION UNIT B000		28,449,944	31,222,605	40,910,451	41,825,896	40,215,250	41,110,266
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	10,773,402	17,789,407	23,572,874	24,265,560	23,067,062	23,743,574
5200	WORKERS COMPENSATION	246,759	390,640	381,517	384,086	381,000	384,661
5300	RETIREMENT	3,482,394	5,907,391	7,788,727	7,976,867	7,623,239	7,806,831
5400	PERSONNEL ASSESSMENT	54,922	55,174	55,174	55,174	55,174	55,174
5420	COLLECTIVE BARGAINING ASSESSMENT	864	870	870	870	870	870
5430	LABOR RELATIONS ASSESSMENT	15,347	15,347	15,347	15,347	15,347	15,347
5500	GROUP INSURANCE	1,299,578	2,550,240	2,550,240	2,550,240	2,550,240	2,550,240
5700	PAYROLL ASSESSMENT	10,178	10,293	10,293	10,293	10,293	10,293
5750	RETIRED EMPLOYEES GROUP INSURANCE	385,775	565,666	749,607	771,649	733,568	755,054
5800	UNEMPLOYMENT COMPENSATION	12,206	0	0	0	0	0
5810	OVERTIME PAY	5,323,690	0	0	0	0	0
5820	HOLIDAY PAY	234,255	150,848	150,848	150,848	150,848	150,848
5830	COMP TIME PAYOFF	22,513	0	0	0	0	0
5840	MEDICARE	269,350	257,405	341,796	351,804	334,451	344,216
5880	SHIFT DIFFERENTIAL PAY	187,833	0	0	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	165	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	59,868	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	8,203	0	0	0	0	0
5891	RECRUITMENT BONUS PAY	154,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,763,836	0	0	0	0
5910	STANDBY PAY	16,299	0	0	0	0	0
5930	LONGEVITY PAY	39,049	0	0	0	0	0
5940	DANGEROUS DUTY PAY	-170	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	44,287	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	111,563	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,422	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	446,372	140,913	140,913	140,913	140,913	140,913
	TOTAL FOR CATEGORY 01	23,200,624	26,070,358	35,758,206	36,673,651	35,063,005	35,958,021
04	OPERATING						
7020	OPERATING SUPPLIES	7,447	23,342	23,342	23,342	23,342	23,342
7023	OPERATING SUPPLIES-C	7,308	0	0	0	0	0
7025	OPERATING SUPPLIES-E	12,784	213	213	213	213	213
7034	FREIGHT CHARGES - D	34	0	0	0	0	0
7041	PRINTING AND COPYING - A	5,415	2,888	2,888	2,888	2,888	2,888
7044	PRINTING AND COPYING - C	4,866	8,349	8,349	8,349	8,349	8,349
7050	EMPLOYEE BOND INSURANCE	751	751	750	750	750	750
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153,632	153,632	153,632	153,632	153,632	153,632
7052	VEHICLE COMP & COLLISION INS	1,213	1,387	1,387	1,387	1,387	1,387
7053	RISK MGT MISC INS POLICIES	1,760	1,760	1,760	1,760	1,760	1,760
7054	AG TORT CLAIM ASSESSMENT	32,595	32,600	32,600	32,600	32,600	32,600
7059	AG VEHICLE LIABILITY INSURANCE	3,420	2,743	2,743	2,743	2,743	2,743
7074	HARDWARE LICENSE/MNT CONTRACTS	6,310	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,188	14,693	14,693	14,693	14,693	14,693
7152	DIESEL FUEL	2,310	5,311	5,311	5,311	5,311	5,311
7153	GASOLINE	42,569	43,650	43,650	43,650	43,650	43,650
7155	VEHICLE OPERATION - B	2,098	4,816	4,816	4,816	4,816	4,816
7157	VEHICLE SUPPLIES - OTHER	2,260	6,521	6,521	6,521	6,521	6,521
7222	DATA PROCESSING SUPPLIES	0	7,254	7,254	7,254	7,254	7,254
7280	OUTSIDE POSTAGE	9,553	5,230	5,230	5,230	5,230	5,230
7285	POSTAGE - STATE MAILROOM	15	164	164	164	164	164
7290	PHONE, FAX, COMMUNICATION LINE	45,537	46,490	46,490	46,490	46,490	46,490
7291	CELL PHONE/PAGER CHARGES	3,237	2,263	2,263	2,263	2,263	2,263
7296	EITS LONG DISTANCE CHARGES	0	126	126	126	126	126
7343	INSPECTIONS & CERTIFICATIONS-C	350	0	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	14,539	8,702	8,702	8,702	8,702	8,702
7460	EQUIPMENT PURCHASES < \$1,000	2,984	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,138	0	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,356	3,101	3,101	3,101	3,101	3,101
7962	RENTALS FOR LAND/EQUIPMENT-B	1,108	1,185	1,185	1,185	1,185	1,185
7980	OPERATING LEASE PAYMENTS	18,506	18,090	18,090	18,090	18,090	18,090
	TOTAL FOR CATEGORY 04	388,283	395,261	395,260	395,260	395,260	395,260
07	MAINT OF BUILDINGS & GROUNDS						
7020	OPERATING SUPPLIES	2,567	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7022	OPERATING SUPPLIES-B	132,119	143,783	143,783	143,783	143,783	143,783
7060	CONTRACTS	38,336	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,016	0	0	0	0	0
7270	LATE FEES AND PENALTIES	70	0	0	0	0	0
	TOTAL FOR CATEGORY 07	174,108	143,783	143,783	143,783	143,783	143,783
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	95,659	95,332	95,332	95,332	95,332	95,332
	TOTAL FOR CATEGORY 09	95,659	95,332	95,332	95,332	95,332	95,332
16	LAW LIBRARY						
7000	OPERATING	0	24,785	24,785	24,785	24,785	24,785
7023	OPERATING SUPPLIES-C	3,443	0	0	0	0	0
7025	OPERATING SUPPLIES-E	724	0	0	0	0	0
7026	OPERATING SUPPLIES-F	-174	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,389	0	0	0	0	0
7060	CONTRACTS	9,891	0	0	0	0	0
7192	STIPENDS - B	2,079	0	0	0	0	0
7270	LATE FEES AND PENALTIES	5	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,665	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,727	0	0	0	0	0
	TOTAL FOR CATEGORY 16	21,749	24,785	24,785	24,785	24,785	24,785
18	CARES ACT						
7072	CONTRACTS - L	9,500	0	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	59,955	0	0	0	0	0
	TOTAL FOR CATEGORY 18	69,455	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	86,366	86,182	86,181	86,181	86,181	86,181
7556	EITS SECURITY ASSESSMENT	30,340	30,293	30,293	30,293	30,293	30,293
	TOTAL FOR CATEGORY 26	116,706	116,475	116,474	116,474	116,474	116,474
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,207	36,192	36,192	36,192	36,192	36,192
7176	PROTECTIVE GEAR	4,048	37,569	37,569	37,569	37,569	37,569
	TOTAL FOR CATEGORY 29	19,255	73,761	73,761	73,761	73,761	73,761
50	INMATE DRIVENS						
7021	OPERATING SUPPLIES-A	57,038	0	0	0	0	0
7025	OPERATING SUPPLIES-E	2,911	0	0	0	0	0
7026	OPERATING SUPPLIES-F	1,093	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7028	OPERATING SUPPLIES-H	8,930	0	0	0	0	0
7029	OPERATING SUPPLIES-I	12,441	0	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	178,875	178,875	178,875	178,875	178,875
7034	FREIGHT CHARGES - D	0	619	619	619	619	619
7040	NON-STATE PRINTING SERVICES	2,128	0	0	0	0	0
7041	PRINTING AND COPYING - A	6,750	0	0	0	0	0
7043	PRINTING AND COPYING - B	3,156	0	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	19,341	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	25,063	25,063	25,063	25,063	25,063
7192	STIPENDS - B	45,877	0	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	55,272	55,272	55,272	55,272	55,272
7200	FOOD	1,956,971	0	0	0	0	0
7208	FOOD-H	297,995	0	0	0	0	0
720A	CASELD DRVN - FOOD	0	2,308,546	2,308,546	2,308,546	2,308,546	2,308,546
720B	CASELD DRVN - FOOD-F	0	121,133	121,133	121,133	121,133	121,133
7420	CLIENT MATERIAL PROVIDER PMTS	43,949	0	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	123,281	0	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	15,920	0	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	51,834	0	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	361,299	361,299	361,299	361,299	361,299
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	77,510	77,510	77,510	77,510	77,510
7460	EQUIPMENT PURCHASES < \$1,000	34,600	0	0	0	0	0
TOTAL FOR CATEGORY 50		2,684,215	3,128,317	3,128,317	3,128,317	3,128,317	3,128,317
59	UTILITIES						
7132	ELECTRIC UTILITIES	774,555	548,844	548,844	548,844	548,844	548,844
7134	NATURAL GAS UTILITIES	580,590	313,074	313,074	313,074	313,074	313,074
7136	GARBAGE DISPOSAL UTILITIES	47,990	46,730	46,730	46,730	46,730	46,730
7137	WATER & SEWER UTILITIES	274,825	263,955	263,955	263,955	263,955	263,955
TOTAL FOR CATEGORY 59		1,677,960	1,172,603	1,172,603	1,172,603	1,172,603	1,172,603
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,930	1,930	1,930	1,930	1,930	1,930
TOTAL FOR CATEGORY 87		1,930	1,930	1,930	1,930	1,930	1,930
TOTAL EXPENDITURES FOR DECISION UNIT B000		28,449,944	31,222,605	40,910,451	41,825,896	40,215,250	41,110,266
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	197,995	191,371	197,995	191,371
TOTAL REVENUES FOR DECISION UNIT M100		0	0	197,995	191,371	197,995	191,371

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	44,290	44,290	44,290	44,290
5700	PAYROLL ASSESSMENT	0	0	19,737	19,737	19,737	19,737
	TOTAL FOR CATEGORY 01	0	0	64,027	64,027	64,027	64,027
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	63,456	63,456	63,456	63,456
7052	VEHICLE COMP & COLLISION INS	0	0	-288	-288	-288	-288
7054	AG TORT CLAIM ASSESSMENT	0	0	-9,929	-9,985	-9,929	-9,985
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,238	1,244	1,238	1,244
	TOTAL FOR CATEGORY 04	0	0	54,477	54,427	54,477	54,427
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	69,882	63,395	69,882	63,395
7556	EITS SECURITY ASSESSMENT	0	0	11,539	11,452	11,539	11,452
	TOTAL FOR CATEGORY 26	0	0	81,421	74,847	81,421	74,847
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,930	-1,930	-1,930	-1,930
	TOTAL FOR CATEGORY 87	0	0	-1,930	-1,930	-1,930	-1,930
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	197,995	191,371	197,995	191,371
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-4,964,436	-5,082,657	-4,867,873	-4,983,256
4697	TRANSFER FROM PRISON STORE	0	0	-1,805	-1,805	-1,805	-1,805
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,966,241	-5,084,462	-4,869,678	-4,985,061
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	442	439	442	439
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,347	-15,347	-15,347	-15,347
5904	VACANCY SAVINGS	0	0	-4,914,943	-5,042,099	-4,818,380	-4,942,698
5930	LONGEVITY PAY	0	0	55,850	63,725	55,850	63,725
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	38,286	38,286	38,286	38,286
	TOTAL FOR CATEGORY 01	0	0	-4,835,712	-4,954,996	-4,739,149	-4,855,595
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,603	4,603	4,603	4,603
7053	RISK MGT MISC INS POLICIES	0	0	-443	-443	-443	-443

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	6,836	6,836	6,836	6,836
7980	OPERATING LEASE PAYMENTS	0	0	758	758	758	758
	TOTAL FOR CATEGORY 04	0	0	11,754	11,754	11,754	11,754
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	87,225	88,288	87,225	88,288
	TOTAL FOR CATEGORY 09	0	0	87,225	88,288	87,225	88,288
16	LAW LIBRARY						
7000	OPERATING	0	0	-24,785	-24,785	-24,785	-24,785
7020	OPERATING SUPPLIES	0	0	4,531	4,531	4,531	4,531
7023	OPERATING SUPPLIES-C	0	0	3,443	3,443	3,443	3,443
7025	OPERATING SUPPLIES-E	0	0	724	724	724	724
7044	PRINTING AND COPYING - C	0	0	1,389	1,389	1,389	1,389
7060	CONTRACTS	0	0	9,891	9,891	9,891	9,891
7192	STIPENDS - B	0	0	2,079	2,079	2,079	2,079
7980	OPERATING LEASE PAYMENTS	0	0	2,728	2,728	2,728	2,728
	TOTAL FOR CATEGORY 16	0	0	0	0	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	9,388	9,388	9,388	9,388
	TOTAL FOR CATEGORY 29	0	0	9,388	9,388	9,388	9,388
50	INMATE DRIVENS						
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-30,634	-30,634	-30,634	-30,634
717A	CASELD DRVN - INMATE CLOTHING	0	0	9,027	9,027	9,027	9,027
719A	CASELD DRVN - STIPENDS - B	0	0	6,892	6,892	6,892	6,892
720A	CASELD DRVN - FOOD	0	0	-3,722	-3,722	-3,722	-3,722
720B	CASELD DRVN - FOOD-F	0	0	-121,133	-121,133	-121,133	-121,133
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-42,816	-42,816	-42,816	-42,816
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-56,510	-56,510	-56,510	-56,510
	TOTAL FOR CATEGORY 50	0	0	-238,896	-238,896	-238,896	-238,896
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,966,241	-5,084,462	-4,869,678	-4,985,061
M200	DEMOGRAPHICS/CASELOAD CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-163,415	-105,519	-163,415	-105,519
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-163,415	-105,519	-163,415	-105,519

EXPENDITURE

50 INMATE DRIVENS

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-8,389	-5,416	-8,389	-5,416
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,929	-1,245	-1,929	-1,245
719A	CASELD DRVN - STIPENDS - B	0	0	-3,518	-2,271	-3,518	-2,271
720A	CASELD DRVN - FOOD	0	0	-130,431	-84,202	-130,431	-84,202
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-18,023	-11,635	-18,023	-11,635
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-1,125	-750	-1,125	-750
TOTAL FOR CATEGORY 50		0	0	-163,415	-105,519	-163,415	-105,519
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-163,415	-105,519	-163,415	-105,519
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,528,563	1,375,542	1,511,357	1,357,874
TOTAL REVENUES FOR DECISION UNIT M300		0	0	1,528,563	1,375,542	1,511,357	1,357,874
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-255,919	-257,918	-251,123	-253,069
5200	WORKERS COMPENSATION	0	0	-6,563	-6,066	-6,589	-6,183
5300	RETIREMENT	0	0	1,142,504	1,171,778	1,117,350	1,145,845
5430	LABOR RELATIONS ASSESSMENT	0	0	12,712	12,712	12,712	12,712
5500	GROUP INSURANCE	0	0	779,520	618,240	779,520	618,240
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-145,741	-171,438	-142,602	-167,789
5800	UNEMPLOYMENT COMPENSATION	0	0	5,762	11,977	5,697	11,751
5840	MEDICARE	0	0	-3,712	-3,743	-3,608	-3,633
TOTAL FOR CATEGORY 01		0	0	1,528,563	1,375,542	1,511,357	1,357,874
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	1,528,563	1,375,542	1,511,357	1,357,874
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	355,446	352,722
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	0	355,446	352,722
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	240,454	240,454
5200	WORKERS COMPENSATION	0	0	0	0	4,060	2,692
5300	RETIREMENT	0	0	0	0	72,136	72,136
5400	PERSONNEL ASSESSMENT	0	0	0	0	710	710
5500	GROUP INSURANCE	0	0	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	0	0	215	215

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	6,228	6,011
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	59	120
5840	MEDICARE	0	0	0	0	3,486	3,486
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	0	0	353,067	350,391
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	0	0	167	167
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	0	299	298
	TOTAL FOR CATEGORY 26	0	0	0	0	1,414	1,366
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0	798	798
	TOTAL FOR CATEGORY 29	0	0	0	0	798	798
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0	355,446	352,722
E300	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	18,986	18,986	18,986	18,986
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	18,986	18,986	18,986	18,986
EXPENDITURE							
04	OPERATING						
7060	CONTRACTS	0	0	18,986	18,986	18,986	18,986
	TOTAL FOR CATEGORY 04	0	0	18,986	18,986	18,986	18,986
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	18,986	18,986	18,986	18,986
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	5,241	5,241	5,241	5,241
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	5,241	5,241	5,241	5,241
EXPENDITURE							
04	OPERATING						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	0	0	5,241	5,241	5,241	5,241
	TOTAL FOR CATEGORY 04	0	0	5,241	5,241	5,241	5,241
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	5,241	5,241	5,241	5,241
E302	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,006	4,006	4,006	4,006
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	4,006	4,006	4,006	4,006
EXPENDITURE							
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	4,006	4,006	4,006	4,006
	TOTAL FOR CATEGORY 09	0	0	4,006	4,006	4,006	4,006
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	4,006	4,006	4,006	4,006
E303	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	13,256	13,256	13,256	13,256
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	13,256	13,256	13,256	13,256
EXPENDITURE							
04	OPERATING						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13,256	13,256	13,256	13,256
	TOTAL FOR CATEGORY 04	0	0	13,256	13,256	13,256	13,256
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	13,256	13,256	13,256	13,256
E900	TRANSFER FROM HCC TO LCC						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	365,108	377,409	0	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	365,108	377,409	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	237,907	248,472	0	0
5200	WORKERS COMPENSATION	0	0	3,991	4,085	0	0
5300	RETIREMENT	0	0	71,372	74,542	0	0
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	0	0
5500	GROUP INSURANCE	0	0	35,676	33,948	0	0
5700	PAYROLL ASSESSMENT	0	0	322	322	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,161	6,212	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	59	125	0	0
5840	MEDICARE	0	0	3,450	3,604	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935	0	0
	TOTAL FOR CATEGORY 01	0	0	361,939	374,311	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	0	0
	TOTAL FOR CATEGORY 04	0	0	251	250	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	0	0
7556	EITS SECURITY ASSESSMENT	0	0	448	447	0	0
	TOTAL FOR CATEGORY 26	0	0	2,120	2,050	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	798	798	0	0
	TOTAL FOR CATEGORY 29	0	0	798	798	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	365,108	377,409	0	0
E902	TRANSFER FROM WCC TO LCC						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	109,457	112,976	0	0
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	109,457	112,976	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	70,537	73,588	0	0
5200	WORKERS COMPENSATION	0	0	1,309	1,383	0	0
5300	RETIREMENT	0	0	21,161	22,076	0	0
5400	PERSONNEL ASSESSMENT	0	0	355	355	0	0
5500	GROUP INSURANCE	0	0	11,892	11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	107	107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,827	1,840	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	17	37	0	0
5840	MEDICARE	0	0	1,022	1,067	0	0
	TOTAL FOR CATEGORY 01	0	0	108,227	111,769	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	0	0
	TOTAL FOR CATEGORY 04	0	0	84	84	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	149	149	0	0
	TOTAL FOR CATEGORY 26	0	0	706	683	0	0
29	AGENCY ISSUE UNIFORM						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	440	440	0	0
	TOTAL FOR CATEGORY 29	0	0	440	440	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	109,457	112,976	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		28,449,944	31,222,605	38,023,407	38,734,702	37,288,444	37,963,142
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759		28,449,944	31,222,605	38,023,407	38,734,702	37,288,444	37,963,142

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Section B1: Summary by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	28,523,712	29,334,295	37,831,962	38,543,257	37,096,999	37,771,697
2510	REVERSIONS	-3,908,538	0	0	0	0	0
2516	BUDGETARY TRANSFERS	-186,177	0	0	0	0	0
3828	EMPLOYEE SERVICES	43	0	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	94,645	115,188	115,188	115,188	115,188	115,188
4043	JAIL MEALS	44,432	33,839	33,839	33,839	33,839	33,839
4601	GENERAL FUND SALARY ADJUSTMENT	3,145,286	1,695,060	0	0	0	0
4611	TRANSFER IN FED ARPA	69,455	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	625,393	0	0	0	0	0
4697	TRANSFER FROM PRISON STORE	28,244	30,774	28,969	28,969	28,969	28,969
4751	TRANSFER FROM INMATE WELFARE	13,449	13,449	13,449	13,449	13,449	13,449
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		28,449,944	31,222,605	38,023,407	38,734,702	37,288,444	37,963,142
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	10,773,402	17,789,407	23,625,399	24,329,702	23,056,393	23,730,959
5200	WORKERS COMPENSATION	246,759	390,640	380,254	383,488	378,471	381,170
5300	RETIREMENT	3,482,394	5,907,391	9,023,764	9,245,263	8,812,725	9,024,812
5400	PERSONNEL ASSESSMENT	54,922	55,174	100,885	100,885	100,174	100,174
5420	COLLECTIVE BARGAINING ASSESSMENT	864	870	1,312	1,309	1,312	1,309
5430	LABOR RELATIONS ASSESSMENT	15,347	15,347	12,712	12,712	12,712	12,712
5500	GROUP INSURANCE	1,299,578	2,550,240	3,377,328	3,213,744	3,353,544	3,191,112
5700	PAYROLL ASSESSMENT	10,178	10,293	30,459	30,459	30,245	30,245
5750	RETIRED EMPLOYEES GROUP INSURANCE	385,775	565,666	611,854	608,263	597,194	593,276
5800	UNEMPLOYMENT COMPENSATION	12,206	0	5,838	12,139	5,756	11,871
5810	OVERTIME PAY	5,323,690	0	0	0	0	0
5820	HOLIDAY PAY	234,255	150,848	150,848	150,848	150,848	150,848
5830	COMP TIME PAYOFF	22,513	0	0	0	0	0
5840	MEDICARE	269,350	257,405	342,556	352,732	334,329	344,069
5880	SHIFT DIFFERENTIAL PAY	187,833	0	0	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	165	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	59,868	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	8,203	0	0	0	0	0
5891	RECRUITMENT BONUS PAY	154,500	0	0	0	0	0
5904	VACANCY SAVINGS	0	-1,763,836	-4,914,943	-5,042,099	-4,818,380	-4,942,698
5910	STANDBY PAY	16,299	0	0	0	0	0
5930	LONGEVITY PAY	39,049	0	55,850	63,725	55,850	63,725
5940	DANGEROUS DUTY PAY	-170	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	44,287	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	111,563	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,422	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	446,372	140,913	181,134	181,134	181,134	181,134
	TOTAL FOR CATEGORY 01	23,200,624	26,070,358	32,985,250	33,644,304	32,252,307	32,874,718
04	OPERATING						
7020	OPERATING SUPPLIES	7,447	23,342	23,342	23,342	23,342	23,342
7023	OPERATING SUPPLIES-C	7,308	0	0	0	0	0
7025	OPERATING SUPPLIES-E	12,784	213	213	213	213	213
7034	FREIGHT CHARGES - D	34	0	0	0	0	0
7041	PRINTING AND COPYING - A	5,415	2,888	2,888	2,888	2,888	2,888
7044	PRINTING AND COPYING - C	4,866	8,349	8,349	8,349	8,349	8,349
7050	EMPLOYEE BOND INSURANCE	751	751	761	761	755	755
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153,632	153,632	221,691	221,691	221,691	221,691
7052	VEHICLE COMP & COLLISION INS	1,213	1,387	1,099	1,099	1,099	1,099
7053	RISK MGT MISC INS POLICIES	1,760	1,760	1,317	1,317	1,317	1,317
7054	AG TORT CLAIM ASSESSMENT	32,595	32,600	22,995	22,938	22,833	22,777
7059	AG VEHICLE LIABILITY INSURANCE	3,420	2,743	3,981	3,987	3,981	3,987
7060	CONTRACTS	0	0	24,227	24,227	24,227	24,227
7074	HARDWARE LICENSE/MNT CONTRACTS	6,310	0	6,836	6,836	6,836	6,836
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,188	14,693	14,693	14,693	14,693	14,693
7152	DIESEL FUEL	2,310	5,311	5,311	5,311	5,311	5,311
7153	GASOLINE	42,569	43,650	43,650	43,650	43,650	43,650
7155	VEHICLE OPERATION - B	2,098	4,816	4,816	4,816	4,816	4,816
7157	VEHICLE SUPPLIES - OTHER	2,260	6,521	6,521	6,521	6,521	6,521
7222	DATA PROCESSING SUPPLIES	0	7,254	7,254	7,254	7,254	7,254
7280	OUTSIDE POSTAGE	9,553	5,230	5,230	5,230	5,230	5,230
7285	POSTAGE - STATE MAILROOM	15	164	164	164	164	164
7290	PHONE, FAX, COMMUNICATION LINE	45,537	46,490	46,490	46,490	46,490	46,490
7291	CELL PHONE/PAGER CHARGES	3,237	2,263	2,263	2,263	2,263	2,263
7296	EITS LONG DISTANCE CHARGES	0	126	126	126	126	126
7343	INSPECTIONS & CERTIFICATIONS-C	350	0	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	14,539	8,702	8,702	8,702	8,702	8,702
7460	EQUIPMENT PURCHASES < \$1,000	2,984	0	13,256	13,256	13,256	13,256
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,138	0	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,356	3,101	3,101	3,101	3,101	3,101
7962	RENTALS FOR LAND/EQUIPMENT-B	1,108	1,185	1,185	1,185	1,185	1,185
7980	OPERATING LEASE PAYMENTS	18,506	18,090	18,848	18,848	18,848	18,848
	TOTAL FOR CATEGORY 04	388,283	395,261	499,309	499,258	499,141	499,091
07	MAINT OF BUILDINGS & GROUNDS						
7020	OPERATING SUPPLIES	2,567	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7022	OPERATING SUPPLIES-B	132,119	143,783	143,783	143,783	143,783	143,783
7060	CONTRACTS	38,336	0	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,016	0	0	0	0	0
7270	LATE FEES AND PENALTIES	70	0	0	0	0	0
	TOTAL FOR CATEGORY 07	174,108	143,783	143,783	143,783	143,783	143,783
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	95,659	95,332	186,563	187,626	186,563	187,626
	TOTAL FOR CATEGORY 09	95,659	95,332	186,563	187,626	186,563	187,626
16	LAW LIBRARY						
7000	OPERATING	0	24,785	0	0	0	0
7020	OPERATING SUPPLIES	0	0	4,531	4,531	4,531	4,531
7023	OPERATING SUPPLIES-C	3,443	0	3,443	3,443	3,443	3,443
7025	OPERATING SUPPLIES-E	724	0	724	724	724	724
7026	OPERATING SUPPLIES-F	-174	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,389	0	1,389	1,389	1,389	1,389
7060	CONTRACTS	9,891	0	9,891	9,891	9,891	9,891
7192	STIPENDS - B	2,079	0	2,079	2,079	2,079	2,079
7270	LATE FEES AND PENALTIES	5	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,665	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,727	0	2,728	2,728	2,728	2,728
	TOTAL FOR CATEGORY 16	21,749	24,785	24,785	24,785	24,785	24,785
18	CARES ACT						
7072	CONTRACTS - L	9,500	0	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	59,955	0	0	0	0	0
	TOTAL FOR CATEGORY 18	69,455	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	86,366	86,182	158,292	151,713	157,178	150,644
7556	EITS SECURITY ASSESSMENT	30,340	30,293	42,429	42,341	42,131	42,043
	TOTAL FOR CATEGORY 26	116,706	116,475	200,721	194,054	199,309	192,687
29	AGENCY ISSUE UNIFORM						
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	440	440	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,207	36,192	46,378	46,378	46,378	46,378
7176	PROTECTIVE GEAR	4,048	37,569	37,569	37,569	37,569	37,569
	TOTAL FOR CATEGORY 29	19,255	73,761	84,387	84,387	83,947	83,947
50	INMATE DRIVENS						
7021	OPERATING SUPPLIES-A	57,038	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	2,911	0	0	0	0	0
7026	OPERATING SUPPLIES-F	1,093	0	0	0	0	0
7028	OPERATING SUPPLIES-H	8,930	0	0	0	0	0
7029	OPERATING SUPPLIES-I	12,441	0	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	178,875	139,852	142,825	139,852	142,825
7034	FREIGHT CHARGES - D	0	619	619	619	619	619
7040	NON-STATE PRINTING SERVICES	2,128	0	0	0	0	0
7041	PRINTING AND COPYING - A	6,750	0	0	0	0	0
7043	PRINTING AND COPYING - B	3,156	0	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	19,341	0	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	25,063	32,161	32,845	32,161	32,845
7192	STIPENDS - B	45,877	0	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	55,272	58,646	59,893	58,646	59,893
7200	FOOD	1,956,971	0	0	0	0	0
7208	FOOD-H	297,995	0	0	0	0	0
720A	CASELD DRVN - FOOD	0	2,308,546	2,174,393	2,220,622	2,174,393	2,220,622
720B	CASELD DRVN - FOOD-F	0	121,133	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	43,949	0	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	123,281	0	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	15,920	0	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	51,834	0	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	361,299	300,460	306,848	300,460	306,848
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	77,510	19,875	20,250	19,875	20,250
7460	EQUIPMENT PURCHASES < \$1,000	34,600	0	0	0	0	0
TOTAL FOR CATEGORY 50		2,684,215	3,128,317	2,726,006	2,783,902	2,726,006	2,783,902
59	UTILITIES						
7132	ELECTRIC UTILITIES	774,555	548,844	548,844	548,844	548,844	548,844
7134	NATURAL GAS UTILITIES	580,590	313,074	313,074	313,074	313,074	313,074
7136	GARBAGE DISPOSAL UTILITIES	47,990	46,730	46,730	46,730	46,730	46,730
7137	WATER & SEWER UTILITIES	274,825	263,955	263,955	263,955	263,955	263,955
TOTAL FOR CATEGORY 59		1,677,960	1,172,603	1,172,603	1,172,603	1,172,603	1,172,603
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,930	1,930	0	0	0	0
TOTAL FOR CATEGORY 87		1,930	1,930	0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759		28,449,944	31,222,605	38,023,407	38,734,702	37,288,444	37,963,142

Budget Account Line Item Data by Decision Unit

R/E Check Data: \$ - \$ - \$ - \$ - \$ -

Date: 10/18/24 10:21 AM
 Budget 2025-2027 Biennium (FY26-27)
 Budget 3759 NDOC - LOVELOCK CORRECTIONAL CENTER
 Version A01 AGENCY REQUEST

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
00	2501	APPROPRIATION CONTROL	\$ 28,523,712	\$ 29,334,295	\$ 40,717,201	\$ (1,782,176)	\$ 38,935,025	\$ 41,632,646
00	2510	REVERSIONS	\$ (3,908,538)	\$ -	\$ -	\$ -	\$ -	\$ -
00	2516	BUDGETARY TRANSFERS	\$ (186,177)	\$ -	\$ -	\$ -	\$ -	\$ -
00	3828	EMPLOYEE SERVICES	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -
00	3829	ROOM, BOARD, TRANSP CHARGE	\$ 94,645	\$ 115,188	\$ 115,188	\$ -	\$ 115,188	\$ 115,188
00	4043	JAIL MEALS	\$ 44,432	\$ 33,839	\$ 33,839	\$ -	\$ 33,839	\$ 33,839
00	4601	GENERAL FUND SALARY ADJUSTMENT	\$ 3,145,286	\$ 1,695,060	\$ -	\$ -	\$ -	\$ -
00	4611	TRANSFER IN FED ARPA	\$ 69,455	\$ -	\$ -	\$ -	\$ -	\$ -
00	4654	TRANSFER FROM INTERIM FINANCE	\$ 625,393	\$ -	\$ -	\$ -	\$ -	\$ -
00	4669	TRANS FROM OTHER B/A SAME FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	4697	TRANSFER FROM PRISON STORE	\$ 28,244	\$ 30,774	\$ 30,774	\$ -	\$ 30,774	\$ 30,774
00	4700	TRANS FROM PRISON INDUSTRIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	4751	TRANSFER FROM INMATE WELFARE	\$ 13,449	\$ 13,449	\$ 13,449	\$ -	\$ 13,449	\$ 13,449
00	Total		\$ 28,449,944	\$ 31,222,605	\$ 40,910,451	\$ (1,782,176)	\$ 39,128,275	\$ 41,825,896
01	5100	SALARIES	\$ 10,773,402	\$ 17,789,407	\$ 23,572,874	\$ -	\$ 23,572,874	\$ 24,265,560
01	5120	FURLOUGH ADJUSTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01	5190	SUPPLEMENTAL MILITARY PAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01	5200	WORKERS COMPENSATION	\$ 246,759	\$ 390,640	\$ 381,517	\$ -	\$ 381,517	\$ 384,086
01	5300	RETIREMENT	\$ 3,482,394	\$ 5,907,391	\$ 7,788,727	\$ -	\$ 7,788,727	\$ 7,976,867
01	5400	PERSONNEL ASSESSMENT	\$ 54,922	\$ 55,174	\$ 55,174	\$ -	\$ 55,174	\$ 55,174
01	5420	COLLECTIVE BARGAINING ASSESSMENT	\$ 864	\$ 870	\$ 870	\$ (249)	\$ 621	\$ 870
01	5430	LABOR RELATIONS ASSESSMENT	\$ 15,347	\$ 15,347	\$ 15,347	\$ (15,347)	\$ -	\$ 15,347
01	5500	GROUP INSURANCE	\$ 1,299,578	\$ 2,550,240	\$ 2,550,240	\$ -	\$ 2,550,240	\$ 2,550,240
01	5660	FURLOUGH LEAVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01	5700	PAYROLL ASSESSMENT	\$ 10,178	\$ 10,293	\$ 10,293	\$ -	\$ 10,293	\$ 10,293
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	\$ 385,775	\$ 565,666	\$ 749,607	\$ -	\$ 749,607	\$ 771,649
01	5800	UNEMPLOYMENT COMPENSATION	\$ 12,206	\$ -	\$ -	\$ -	\$ -	\$ -
01	5810	OVERTIME PAY	\$ 5,323,690	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Account \$ - \$ - \$ -

Date: 10/18/2
 Budget 2025-26
 Budget 3759 NI
 Version A01 AG

RECEIVED:
 11/4/2024

Cat	GL	M150	Yr 2 Total	Grand Total
00	2501	\$ (1,773,063)	\$ 39,859,583	\$ 78,794,608
00	2510	\$ -	\$ -	\$ -
00	2516	\$ -	\$ -	\$ -
00	3828	\$ -	\$ -	\$ -
00	3829	\$ -	\$ 115,188	\$ 230,376
00	4043	\$ -	\$ 33,839	\$ 67,678
00	4601	\$ -	\$ -	\$ -
00	4611	\$ -	\$ -	\$ -
00	4654	\$ -	\$ -	\$ -
00	4669	\$ -	\$ -	\$ -
00	4697	\$ -	\$ 30,774	\$ 61,548
00	4700	\$ -	\$ -	\$ -
00	4751	\$ -	\$ 13,449	\$ 26,898

GFO Questions - Initial
 Please provide an explanation on why the majority of M150 notes were not provided.

LCB Questions - Initial

00	Total	\$ (1,773,063)	\$ 40,052,833	\$ 79,181,108
01	5100	\$ -	\$ 24,265,560	\$ 47,838,434
01	5120	\$ -	\$ -	\$ -
01	5190	\$ -	\$ -	\$ -
01	5200	\$ -	\$ 384,086	\$ 765,603
01	5300	\$ -	\$ 7,976,867	\$ 15,765,594
01	5400	\$ -	\$ 55,174	\$ 110,348
01	5420	\$ (249)	\$ 621	\$ 1,242
01	5430	\$ (15,347)	\$ -	\$ -
01	5500	\$ -	\$ 2,550,240	\$ 5,100,480
01	5660	\$ -	\$ -	\$ -
01	5700	\$ -	\$ 10,293	\$ 20,586
01	5750	\$ -	\$ 771,649	\$ 1,521,256
01	5800	\$ -	\$ -	\$ -
01	5810	\$ -	\$ -	\$ -

Please confirm these amounts and the GFO will update NEBS accordingly

DAWN shows FY 2024 actual reversions of \$1,117,419, which does not align with the FY 2024 "actual" as shown in NEBS of \$3,908,538. It appears NEBS should be updated.

Budget Account

Date: 10/18/2

Budget 2025-20

Budget 3759 NI

Version A01 AG

DATE	RECEIVED:	RECEIVED	
11/6/2024			
Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial

Cat GL
00 2501
00 2510
00 2516
00 3828
00 3829
00 4043
00 4601
00 4611
00 4654
00 4669
00 4697
00 4700
00 4751

00 Total
01 5100
01 5120
01 5190
01 5200
01 5300
01 5400

01 5420
01 5430
01 5500
01 5660
01 5700
01 5750
01 5800
01 5810

Update as needed.

Amounts have been confirmed and updated in NEBS

ok

Budget Account

Date: 10/18/2
 Budget 2025-26
 Budget 3759 NI
 Version A01 AG

		RECEIVED:	RECEIVED:		
Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence

00 2501
 00 2510
 00 2516
 00 3828
 00 3829
 00 4043
 00 4601
 00 4611
 00 4654
 00 4669
 00 4697
 00 4700
 00 4751

**No follow up questions required.
 Concurrence applied to this
 question**

Concurred

00 Total
 01 5100
 01 5120
 01 5190
 01 5200
 01 5300
 01 5400

 01 5420
 01 5430
 01 5500
 01 5660
 01 5700
 01 5750
 01 5800
 01 5810

Budget Account

Date: 10/18/2
Budget 2025-20
Budget 3759 NI
Version A01 AG

RECEIVED:	
LCB Concurrence	Status

Cat	GL
00	2501
00	2510
00	2516
00	3828
00	3829
00	4043
00	4601
00	4611
00	4654
00	4669
00	4697
00	4700
00	4751

00 Total

01	5100
01	5120
01	5190
01	5200
01	5300
01	5400
01	5420
01	5430
01	5500
01	5660
01	5700
01	5750
01	5800
01	5810

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
01	5820	HOLIDAY PAY	\$ 234,255	\$ 150,848	\$ 150,848	\$ -	\$ 150,848	\$ 150,848
01	5830	COMP TIME PAYOFF	\$ 22,513	\$ -	\$ -	\$ -	\$ -	\$ -
01	5840	MEDICARE	\$ 269,350	\$ 257,405	\$ 341,796	\$ -	\$ 341,796	\$ 351,804
01	5880	SHIFT DIFFERENTIAL PAY	\$ 187,833	\$ -	\$ -	\$ -	\$ -	\$ -
01	5881	REMOTE AREA DIFFERENTIAL PAY	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ -
01	5882	SHIFT DIFFERENTIAL OVERTIME	\$ 59,868	\$ -	\$ -	\$ -	\$ -	\$ -
01	5887	FIELD TRNG OFFICER PAY	\$ 8,203	\$ -	\$ -	\$ -	\$ -	\$ -
01	5891	RECRUITMENT BONUS PAY	\$ 154,500	\$ -	\$ -	\$ -	\$ -	\$ -
01	5904	VACANCY SAVINGS	\$ -	\$ (1,763,836)	\$ -	\$ (1,763,836)	\$ (1,763,836)	\$ -
01	5910	STANDBY PAY	\$ 16,299	\$ -	\$ -	\$ -	\$ -	\$ -
01	5930	LONGEVITY PAY	\$ 39,049	\$ -	\$ -	\$ 58,350	\$ 58,350	\$ -
01	5940	DANGEROUS DUTY PAY	\$ (170)	\$ -	\$ -	\$ -	\$ -	\$ -
01	5960	TERMINAL SICK LEAVE PAY	\$ 44,287	\$ -	\$ -	\$ -	\$ -	\$ -
01	5970	TERMINAL ANNUAL LEAVE PAY	\$ 111,563	\$ -	\$ -	\$ -	\$ -	\$ -
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	\$ 1,422	\$ -	\$ -	\$ -	\$ -	\$ -
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	\$ 446,372	\$ 140,913	\$ 140,913	\$ 38,286	\$ 179,199	\$ 140,913

Cat	GL	M150	Yr 2 Total	Grand Total
01	5820	\$ -	\$ 150,848	\$ 301,696
01	5830	\$ -	\$ -	\$ -
01	5840	\$ -	\$ 351,804	\$ 693,600
01	5880	\$ -	\$ -	\$ -
01	5881	\$ -	\$ -	\$ -
01	5882	\$ -	\$ -	\$ -
01	5887	\$ -	\$ -	\$ -
01	5891	\$ -	\$ -	\$ -
01	5904	\$ (1,763,836)	\$ (1,763,836)	\$ (3,527,672)
01	5910	\$ -	\$ -	\$ -
01	5930	\$ 66,400	\$ 66,400	\$ 124,750
01	5940	\$ -	\$ -	\$ -
01	5960	\$ -	\$ -	\$ -
01	5970	\$ -	\$ -	\$ -
01	5975	\$ -	\$ -	\$ -
01	7170	\$ 38,286	\$ 179,199	\$ 358,398

GFO Questions - Initial

LCB Questions - Initial

The Vacancy Savings schedule status is "missing" in NEBS. Please update/complete the schedule.

The requested adjustments to the Uniform Schedule do not appear permissible per NRS 353.211(5). Under what authority is this adjustment allowed?

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
01	5820				
01	5830				
01	5840				
01	5880				
01	5881				
01	5882				
01	5887				
01	5891				
					This budget has previously had vacancy savings in the approved base budget. Please update the vacancy savings schedule
01	5904		Vacancy Savings schedules are updated by the GFO.		
01	5910				
01	5930				
01	5940				
01	5960				
01	5970				
01	5975				
					Per clarification provided by GFO director, allowable adjustments to base for rate changes (per NRS 353.211(5)(g)) are limited to internal service rates. However, the director has made an exception (per NRS 353.211(5)(h)) #14 that if the GFO and LCB agree on a requested adjustment being reasonable, it is allowed to remain in adjusted base. LCB Fiscal recommends the agency's requested adjustment remain in base due to reasonableness, if the GFO concurs.
01	7170		Adjustments are largely due to rate changes for uniform items, the agency worked with GFO on updating these items and the rates were revised as has historically been completed. These adjustments do not take into consideration the uniform allowances that were approved through the Collective Bargaining Agreements for the FY23-25 which substantially increased the amount of uniform allowances that are being paid in the current biennium, which is reflected in FY24 actuals, but not included in the WP year.	Based upon the agency uniform schedule these amounts appear correct with no new packages requested	

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
01	5820				
01	5830				
01	5840				
01	5880				
01	5881				
01	5882				
01	5887				
01	5891				
		<div data-bbox="235 435 636 586" style="border: 1px solid black; padding: 5px;"> <p>Updates have been made. No follow up questions required. Concurrence applied to this question</p> </div>			<div data-bbox="1463 435 1837 586" style="border: 1px solid black; padding: 5px;"> <p>Concurred</p> </div>
01	5904				
01	5910				
01	5930				
01	5940				
01	5960				
01	5970				
01	5975				
		<div data-bbox="235 802 636 1347" style="border: 1px solid black; padding: 5px;"> <p>No follow up questions required. Concurrence applied to this question</p> </div>			<div data-bbox="1463 802 1837 1347" style="border: 1px solid black; padding: 5px;"> <p>Concurred</p> </div>
01	7170				

Cat	GL	LCB Concurrence	Status
01	5820		
01	5830		
01	5840		
01	5880		
01	5881		
01	5882		
01	5887		
01	5891		

01 5904
01 5910

01 5930
01 5940
01 5960
01 5970
01 5975

01 7170

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
01	Total		\$ 23,200,624	\$ 26,070,358	\$ 35,758,206	\$ (1,682,796)	\$ 34,075,410	\$ 36,673,651
04	7020	OPERATING SUPPLIES	\$ 7,447	\$ 23,342	\$ 23,342	\$ -	\$ 23,342	\$ 23,342
04	7023	OPERATING SUPPLIES-C	\$ 7,308	\$ -	\$ -	\$ -	\$ -	\$ -
04	7025	OPERATING SUPPLIES-E	\$ 12,784	\$ 213	\$ 213	\$ -	\$ 213	\$ 213
04	7034	FREIGHT CHARGES - D	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -
04	7041	PRINTING AND COPYING - A	\$ 5,415	\$ 2,888	\$ 2,888	\$ -	\$ 2,888	\$ 2,888
04	7043	PRINTING AND COPYING - B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04	7044	PRINTING AND COPYING - C	\$ 4,866	\$ 8,349	\$ 8,349	\$ -	\$ 8,349	\$ 8,349
04	7050	EMPLOYEE BOND INSURANCE	\$ 751	\$ 751	\$ 750	\$ -	\$ 750	\$ 750
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	\$ 153,632	\$ 153,632	\$ 153,632	\$ -	\$ 153,632	\$ 153,632
04	7052	VEHICLE COMP & COLLISION INS	\$ 1,213	\$ 1,387	\$ 1,387	\$ -	\$ 1,387	\$ 1,387
04	7053	RISK MGT MISC INS POLICIES	\$ 1,760	\$ 1,760	\$ 1,760	\$ -	\$ 1,760	\$ 1,760
04	7054	AG TORT CLAIM ASSESSMENT	\$ 32,595	\$ 32,600	\$ 32,600	\$ -	\$ 32,600	\$ 32,600
04	7059	AG VEHICLE LIABILITY INSURANCE	\$ 3,420	\$ 2,743	\$ 2,743	\$ -	\$ 2,743	\$ 2,743
04	7060	CONTRACTS	\$ -	\$ -	\$ -	\$ 24,227	\$ 24,227	\$ -
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cat	GL	M150	Yr 2 Total	Grand Total
01	Total	\$ (1,674,746)	\$ 34,998,905	\$ 69,074,315
04	7020	\$ -	\$ 23,342	\$ 46,684
04	7023	\$ -	\$ -	\$ -
04	7025	\$ -	\$ 213	\$ 426
04	7034	\$ -	\$ -	\$ -
04	7041	\$ -	\$ 2,888	\$ 5,776
04	7043	\$ -	\$ -	\$ -
04	7044	\$ -	\$ 8,349	\$ 16,698
04	7050	\$ -	\$ 750	\$ 1,500
04	7051	\$ -	\$ 153,632	\$ 307,264
04	7052	\$ -	\$ 1,387	\$ 2,774
04	7053	\$ -	\$ 1,760	\$ 3,520
04	7054	\$ -	\$ 32,600	\$ 65,200
04	7059	\$ -	\$ 2,743	\$ 5,486
04	7060	\$ 24,227	\$ 24,227	\$ 48,454
04	7073	\$ -	\$ -	\$ -

GFO Questions - Initial	LCB Questions - Initial
	Per HRDW, the following PCNs have been vacant for more than one year as of September 1, 2024; however, they are not included in the agency's justification. Please provide an updated justification for positions vacant longer than a year that includes the following PCNs: 320, 324, 330, 332, 336, and 362.
	The FICA Flag for PCN 96 is "Y" and it is "N" for all other PCNs. Should this be adjusted?
Please confirm these amounts and the GFO will update NEBS accordingly	DAWN shows FY 2024 actual expenditures of \$25,991,742.22 which does not align with the FY 2024 "actual" as shown in NEBS of \$23,200,624. It appears NEBS should be updated

The requested increases for Johnson Controls do not appear allowable per NRS 353.211(5), as these were not budgeted in FY25 and there does not appear to be a contractual obligation for the amount requested. Under what authority are these adjustments allowed?

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
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Business Manager will need to respond

Unable to find response from Business Manager. Please provide.

The FICA flag has no fiscal impact. It can be adjusted.

GFO will update

ok

Amounts have been confirmed and updated in NEBS

ok

update as needed

- 01 Total
- 04 7020
- 04 7023
- 04 7025
- 04 7034
- 04 7041
- 04 7043
- 04 7044
- 04 7050
- 04 7051
- 04 7052
- 04 7053
- 04 7054
- 04 7059

This is an approved statewide contract for services, adjustments are requested based on the pricing from the contracted vendor.

Agreed should be an Enhancement Decision Unit no authority in previous biennium

Concur with GFO

- 04 7060
- 04 7073

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
		<p>Working with thte agence, will provide once it is available. Understand no concurrence until this is provided.</p> <p>No follow up questions required. Concurrence applied to this question</p> <p>No follow up questions required. Concurrence applied to this question</p>			<p>Concurred</p> <p>Concurred</p>
01	Total				
04	7020				
04	7023				
04	7025				
04	7034				
04	7041				
04	7043				
04	7044				
04	7050				
04	7051				
04	7052				
04	7053				
04	7054				
04	7059				
		<p>In agreement with LCB this has been moved to enhancement decision units E300 and E301.No follow up questions required. Concurrence applied to this question</p>			<p>Concurred</p>
04	7060				
04	7073				

Cat	GL	LCB Concurrence	Status
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01	Total		
04	7020		
04	7023		
04	7025		
04	7034		
04	7041		
04	7043		
04	7044		
04	7050		
04	7051		
04	7052		
04	7053		
04	7054		
04	7059		

04	7060		
04	7073		

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
04	7074	HARDWARE LICENSE/MNT CONTRACTS	\$ 6,310	\$ -	\$ -	\$ 6,836	\$ 6,836	\$ -
04	7090	EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	\$ 3,188	\$ 14,693	\$ 14,693	\$ -	\$ 14,693	\$ 14,693
04	7152	DIESEL FUEL	\$ 2,310	\$ 5,311	\$ 5,311	\$ -	\$ 5,311	\$ 5,311
04	7153	GASOLINE	\$ 42,569	\$ 43,650	\$ 43,650	\$ -	\$ 43,650	\$ 43,650
04	7155	VEHICLE OPERATION - B	\$ 2,098	\$ 4,816	\$ 4,816	\$ -	\$ 4,816	\$ 4,816
04	7157	VEHICLE SUPPLIES - OTHER	\$ 2,260	\$ 6,521	\$ 6,521	\$ -	\$ 6,521	\$ 6,521
04	7222	DATA PROCESSING SUPPLIES	\$ -	\$ 7,254	\$ 7,254	\$ -	\$ 7,254	\$ 7,254
04	7280	OUTSIDE POSTAGE	\$ 9,553	\$ 5,230	\$ 5,230	\$ -	\$ 5,230	\$ 5,230
04	7285	POSTAGE - STATE MAILROOM	\$ 15	\$ 164	\$ 164	\$ -	\$ 164	\$ 164
04	7290	PHONE, FAX, COMMUNICATION LINE	\$ 45,537	\$ 46,490	\$ 46,490	\$ -	\$ 46,490	\$ 46,490
04	7291	CELL PHONE/PAGER CHARGES	\$ 3,237	\$ 2,263	\$ 2,263	\$ -	\$ 2,263	\$ 2,263
04	7296	EITS LONG DISTANCE CHARGES	\$ -	\$ 126	\$ 126	\$ -	\$ 126	\$ 126
04	7299	TELEPHONE & DATA WIRING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04	7343	INSPECTIONS & CERTIFICATIONS-C	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -
04	7344	INSPECTIONS & CERTIFICATIONS-D	\$ 14,539	\$ 8,702	\$ 8,702	\$ -	\$ 8,702	\$ 8,702
04	7430	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04	7460	EQUIPMENT PURCHASES < \$1,000	\$ 2,984	\$ -	\$ -	\$ 13,256	\$ 13,256	\$ -
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	\$ 1,138	\$ -	\$ -	\$ -	\$ -	\$ -
04	7631	MISCELLANEOUS GOODS, MAT - A	\$ 1,356	\$ 3,101	\$ 3,101	\$ -	\$ 3,101	\$ 3,101
04	7962	RENTALS FOR LAND/EQUIPMENT-B	\$ 1,108	\$ 1,185	\$ 1,185	\$ -	\$ 1,185	\$ 1,185

Cat	GL	M150	Yr 2 Total	Grand Total	GFO Questions - Initial	LCB Questions - Initial
						The requested increase for Vox Network Solutions does not appear allowable per NRS 353.211(5), as this was not budgeted in FY25 and there does not appear to be a contractual obligation for the amount requested. Under what authority is this adjustment allowed?
04	7074	\$ 6,836	\$ 6,836	\$ 13,672		
04	7090	\$ -	\$ -	\$ -		
04	7151	\$ -	\$ 14,693	\$ 29,386		
04	7152	\$ -	\$ 5,311	\$ 10,622		
04	7153	\$ -	\$ 43,650	\$ 87,300		
04	7155	\$ -	\$ 4,816	\$ 9,632		
04	7157	\$ -	\$ 6,521	\$ 13,042		
04	7222	\$ -	\$ 7,254	\$ 14,508		
04	7280	\$ -	\$ 5,230	\$ 10,460		
04	7285	\$ -	\$ 164	\$ 328		
04	7290	\$ -	\$ 46,490	\$ 92,980		
04	7291	\$ -	\$ 2,263	\$ 4,526		
04	7296	\$ -	\$ 126	\$ 252		
04	7299	\$ -	\$ -	\$ -		
04	7343	\$ -	\$ -	\$ -		
04	7344	\$ -	\$ 8,702	\$ 17,404		
04	7430	\$ -	\$ -	\$ -		
						The requested adjustments to the Equipment Schedule do not appear permissible per NRS 353.211(5). Under what authority is this adjustment allowed?
04	7460	\$ 13,256	\$ 13,256	\$ 26,512	Please provide details of the significant increase from actuals to YR1 and YR2	
04	7465	\$ -	\$ -	\$ -		
04	7631	\$ -	\$ 3,101	\$ 6,202		
04	7962	\$ -	\$ 1,185	\$ 2,370		

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
			Vox is an approved contract, adjustments are made based on contract pricing.	Agreed should be an Enhancement Decision Unit no authority in previous biennium	Based on the fact agency had expenditure for this vendor/GL in FY 2024 and requests the same amount each year of the 2025-27 biennium, it would appear an argument could be made to include this expenditure in the base budget as being reasonable, if the GFO concurs, per NRS 353.211(5)(h) exception #14.
04	7074				
04	7090				
04	7151				
04	7152				
04	7153				
04	7155				
04	7157				
04	7222				
04	7280				
04	7285				
04	7290				
04	7291				
04	7296				
04	7299				
04	7343				
04	7344				
04	7430				
			This adjustment is made based on a legislatively approved methodology and NRS 353.211(h) budget manual page 50. An updated calculation is attached that is adjusted for large expenditures in FY23 that should not have been posted to this GL.	Agreed should be an Enhancement Decision Unit no authority in previous biennium	Concur with GFO
04	7460				
04	7465				
04	7631				
04	7962				

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
04	7074	<p>In agreement with LCB to leave in base budget.No follow up questions required. Concurrence applied to this question</p>			<p>Concurred</p>
04	7090				
04	7151				
04	7152				
04	7153				
04	7155				
04	7157				
04	7222				
04	7280				
04	7285				
04	7290				
04	7291				
04	7296				
04	7299				
04	7343				
04	7344				
04	7430	<p>In agreement with LCB this has been moved to enhancement decision unit E303.No follow up questions required. Concurrence applied to this question</p>			<p>Concurred</p>
04	7460				
04	7465				
04	7631				
04	7962				

Cat	GL	LCB Concurrence	Status
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04	7074		
04	7090		
04	7151		
04	7152		
04	7153		
04	7155		
04	7157		
04	7222		
04	7280		
04	7285		
04	7290		
04	7291		
04	7296		
04	7299		
04	7343		
04	7344		
04	7430		

04	7460		
04	7465		
04	7631		
04	7962		

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
04	7980	OPERATING LEASE PAYMENTS	\$ 18,506	\$ 18,090	\$ 18,090	\$ 758	\$ 18,848	\$ 18,090
04	Total		\$ 388,283	\$ 395,261	\$ 395,260	\$ 45,077	\$ 440,337	\$ 395,260
05	7460	EQUIPMENT PURCHASES < \$1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05	8250	NEW MAJOR EQUIPMENT >\$5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05	8270	SPECIAL EQUIPMENT >\$5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
07	7020	OPERATING SUPPLIES	\$ 2,567	\$ -	\$ -	\$ -	\$ -	\$ -
07	7022	OPERATING SUPPLIES-B	\$ 132,119	\$ 143,783	\$ 143,783	\$ -	\$ 143,783	\$ 143,783
07	7060	CONTRACTS	\$ 38,336	\$ -	\$ -	\$ -	\$ -	\$ -
07	7140	MAINTENANCE OF BLDGS AND GRDS	\$ 1,016	\$ -	\$ -	\$ -	\$ -	\$ -
07	7270	LATE FEES AND PENALTIES	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
07	Total		\$ 174,108	\$ 143,783	\$ 143,783	\$ -	\$ 143,783	\$ 143,783

Cat	GL	M150	Yr 2 Total	Grand Total
04	7980	\$ 758	\$ 18,848	\$ 37,696
04	Total	\$ 45,077	\$ 440,337	\$ 880,674
05	7460	\$ -	\$ -	\$ -
05	7465	\$ -	\$ -	\$ -
05	8250	\$ -	\$ -	\$ -
05	8270	\$ -	\$ -	\$ -
05	Total	\$ -	\$ -	\$ -
07	7020	\$ -	\$ -	\$ -
07	7022	\$ -	\$ 143,783	\$ 287,566
07	7060	\$ -	\$ -	\$ -
07	7140	\$ -	\$ -	\$ -
07	7270	\$ -	\$ -	\$ -
07	Total	\$ -	\$ 143,783	\$ 287,566

GFO Questions - Initial	LCB Questions - Initial
	The notes in the vendor schedule indicate the current lease for Xerox has expired. Does the agency have a new lease for this equipment? If not, recommend budgeting at previously approved amounts for 2025-27 biennium.

Yamas Controls-The requested adjustment does not appear allowable per NRS 353.211(5) as the contract and attachment have expired. Under what authority is this adjustment allowed?

Broadbent & Associates- The requested adjustment does not appear allowable per NRS 353.211(5) as this expenditure was not included in the Legislatively approved budget for the 2023-25 biennium and the provided contract does not demonstrate an obligation for this facility for the requested amount. Under what authority is this adjustment allowed?

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
			The increase is in accordance with the Pitney Bowes approved contracted rate of \$541.14 per month for 12 months. (the approved contract is attached in NEBS) All other contracts under Cat 04 GL 7980 are continued at the wp year.	Appears to be a reasonable adjustment under new exception to NRS 353.211(5)(h) If both the Governor's Finance Office and the LCB Fiscal Office agree.	The agency requests an increase from base year amount in the Xerox expenditure which appears based on the FY24 actual (The agency's response seems to be referring to the Pitney Bowes expense, which was not being questioned by LCB). LCB concurs with GFO based on reasonableness
04	7980				
04	Total				
05	7460				
05	7465				
05	8250				
05	8270				
05	Total				
07	7020				
07	7022				
07	7060				
07	7140				
07	7270				
07	Total				
			See attached contract. Payment for services are to be made at \$20,955.50 per year. Broadbent & Associates is an approved contract that is billed based on time and materials, with the contract not to exceed \$23,000 over a two year period. The requested amount is based on FY24 billing, however, this may be adjusted up to \$11,500 per fiscal year based on the contract amount.		Based on provided contract (GFO please attach in NEBS) it appears a reasonable adjustment, if GFO concurs (per NRS 353.211(5)(h) Exception #14) It would appear that, even though the BOE approved the contract, but the expenditure was not in the Legislatively approved budget, the expenditure for Broadbent & Assoc should be requested as an enhancement decision unit in the 2025-27 biennium.

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
04	7980	<p>No follow up questions required. Concurrence applied to this question</p>			<p>Concurred</p>
04	Total				
05	7460				
05	7465				
05	8250				
05	8270				
05	Total				
07	7020				
07	7022				
07	7060				
07	7140				
07	7270				
07	Total	<p>No follow up questions required. Concurrence applied to this question</p>			<p>Concurred</p>

Cat	GL	LCB Concurrence	Status
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04	7980
04	Total
05	7460
05	7465
05	8250
05	8270
05	Total
07	7020
07	7022
07	7060
07	7140
07	7270
07	Total

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
09	7060	CONTRACTS	\$ 95,659	\$ 95,332	\$ 95,332	\$ 85,051	\$ 180,383	\$ 95,332
09	Total		\$ 95,659	\$ 95,332	\$ 95,332	\$ 85,051	\$ 180,383	\$ 95,332

Cat	GL	M150	Yr 2 Total	Grand Total
09	7060	\$ 86,114	\$ 181,446	\$ 361,829
09	Total	\$ 86,114	\$ 181,446	\$ 361,829

GFO Questions - Initial	LCB Questions - Initial
	Kaigan Pest Control-The requested adjustment does not appear allowable per NRS 353.211(5) as the provided contract indicates the FY25 cost for LCC is \$4,281.29 (for the first six months). Recommend budgeting at annualized amount of \$8,563 each year of the 2025-27 biennium.
	Johnson Controls-The requested adjustment does not appear allowable per NRS 353.211(5) as this expenditure was not included in the Legislatively approved budget for the 2023-25 biennium and the agency indicates the contract has expired. Under what authority is this adjustment allowed?
	Waters Vacuum Truck and SPB Utilities-The requested adjustments do not appear allowable per NRS 353.211(5) as the provided contract does not show an obligated expenditure per facility breakdown. Under what authority are these adjustments allowed?
	Advanced Chemical Technology and American Chiller Service-The agency indicates the services from these vendors are no longer needed and requests to eliminate them from the vendor schedule. Under what authority are these adjustments allowed?
	Protokleen-Based on the schedule in the contract, it would appear this should be budgeted at \$5,800 per year, which was the FY25 L01 amount.

Cat

GL

Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
	<p>Concur, please adjust to \$8,563.</p> <p>The chiller system contract moved from American Chiller Service to Johnson Controls, contracts are in process.</p> <p>Waters Vacuum Truck breakdown by facility is attached, please adjust this amount to \$11,520 per year based on the contracted amount. SPB Utilities breakdown is attached.</p> <p>The amount for the American Chiller Service has been moved to Johnson Controls as they are now providing this service. The amount for Advanced Chemical Technology was removed in error. This service is still required.</p> <p>Concur, quarterly amount is \$1,450 or annually \$5,800, please adjust to \$5,800.</p>	<p>In agreement GFO will make adjustments</p> <p>In agreement with agency response</p> <p>In agreement GFO will make adjustments</p>	<p>ok</p> <p>Is there an increase in services and/or explanation for the increase in the contract amounts? FY 24 for Johnson Controls was \$3,501 and the agency requests \$26,554 in FY 2026 and \$27,617 in FY 2027 (American Chiller was budgeted at only \$8,903, so incorporating that does not explain the increase)</p> <p>LCB concurs with requested adjustment by agency for Waters Vacuum and the input in the vendor schedule for SPB Utilities, based on reasonableness per NRS 353.211(5)(h) Exception 14</p> <p>OK on American Chiller removal. Appears Advanced Chemical should be added back at \$6,180 per year.</p> <p>ok</p>

09 7060
09 Total

Cat

GL

GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
No follow up questions required. Concurrence applied to this question			Concurred
Appears to be a reasonable adjustment under new exception to NRS 353.211(5)(h) If both the Governor's Finance Office and the LCB Fiscal Office agree. No follow up questions required. Concurrence applied to this question			Concurred
No follow up questions required. Concurrence applied to this question			Concurred
Corrections have been made. No follow up questions required. Concurrence applied to this question			Concurred
No follow up questions required. Concurrence applied to this question			Concurred

09 7060
09 Total

Cat	GL	LCB Concurrence	Status
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09 7060
09 Total

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
16	7000	OPERATING	\$ -	\$ 24,785	\$ 24,785	\$ (20,254)	\$ 4,531	\$ 24,785
16	7023	OPERATING SUPPLIES-C	\$ 3,443	\$ -	\$ -	\$ 3,443	\$ 3,443	\$ -
16	7025	OPERATING SUPPLIES-E	\$ 724	\$ -	\$ -	\$ 724	\$ 724	\$ -
16	7026	OPERATING SUPPLIES-F	\$ (174)	\$ -	\$ -	\$ -	\$ -	\$ -
16	7044	PRINTING AND COPYING - C	\$ 1,389	\$ -	\$ -	\$ 1,389	\$ 1,389	\$ -

Cat	GL	M150	Yr 2 Total	Grand Total	GFO Questions - Initial	LCB Questions - Initial
16	7000	\$ (20,254)	\$ 4,531	\$ 9,062		<p>The A01 budget includes \$4,531 each year in this GL. If this expenditure is still needed, it should be included in a different GL in the 2025-27 biennium. If the intent was to reduce the expenditure authority in this category, it should be included as an enhancement decision unit instead of included in the base budget.</p>
16	7023	\$ 3,443	\$ 3,443	\$ 6,886		
16	7025	\$ 724	\$ 724	\$ 1,448		
16	7026	\$ -	\$ -	\$ -		
16	7044	\$ 1,389	\$ 1,389	\$ 2,778		

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
16	7000		This category is maintained at the WP year, no adjustment is needed.	In agreement with agency this is an allowable move as the category remains at the WP year amount	The authority was put in GL 7000 in the 2023-25 biennium budget due to the timing (late in Session) of the transfer of the Law Library programs. LCB is not disputing the movement of expenditures to other GLs within this category. LCB's question is why is authority requested to remain in GL 7000 in the upcoming biennium? If the expenditure authority is not needed, it should be removed. If it is needed, it should be budgeted in an expenditure-specific GL.
16	7023				
16	7025				
16	7026				
16	7044				

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
16	7000	<p>Excess authority within GL 7000 has now been moved to GL 7020 reducing GL7000 to zero. No follow up questions required. Concurrence applied to this question.</p>			Concurred
16	7023				
16	7025				
16	7026				
16	7044				

Cat	GL	LCB Concurrence	Status
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16	7000		
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16	7023		
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16	7025		
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16	7026		
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16	7044		
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Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
16	7060	CONTRACTS	\$ 9,891	\$ -	\$ -	\$ 9,891	\$ 9,891	\$ -
16	7192	STIPENDS - B	\$ 2,079	\$ -	\$ -	\$ 2,079	\$ 2,079	\$ -
16	7270	LATE FEES AND PENALTIES	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -
16	7460	EQUIPMENT PURCHASES < \$1,000	\$ 1,665	\$ -	\$ -	\$ -	\$ -	\$ -
16	7980	OPERATING LEASE PAYMENTS	\$ 2,727	\$ -	\$ -	\$ 2,728	\$ 2,728	\$ -
16	Total		\$ 21,749	\$ 24,785	\$ 24,785	\$ -	\$ 24,785	\$ 24,785
18	7072	CONTRACTS - L	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -
18	8250	NEW MAJOR EQUIPMENT >\$5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	8390	MISCELLANEOUS EQUIPMENT>\$5,000	\$ 59,955	\$ -	\$ -	\$ -	\$ -	\$ -
18	Total		\$ 69,455	\$ -	\$ -	\$ -	\$ -	\$ -
26	7554	EITS INFRASTRUCTURE ASSESSMENT	\$ 86,366	\$ 86,182	\$ 86,181	\$ -	\$ 86,181	\$ 86,181
26	7556	EITS SECURITY ASSESSMENT	\$ 30,340	\$ 30,293	\$ 30,293	\$ -	\$ 30,293	\$ 30,293
26	Total		\$ 116,706	\$ 116,475	\$ 116,474	\$ -	\$ 116,474	\$ 116,474
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cat	GL	M150	Yr 2 Total	Grand Total	GFO Questions - Initial	LCB Questions - Initial
16	7060	\$ 9,891	\$ 9,891	\$ 19,782		
16	7192	\$ 2,079	\$ 2,079	\$ 4,158		
16	7270	\$ -	\$ -	\$ -		
16	7460	\$ -	\$ -	\$ -		
16	7980	\$ 2,728	\$ 2,728	\$ 5,456		
16	Total	\$ -	\$ 24,785	\$ 49,570		
18	7072	\$ -	\$ -	\$ -		
18	8250	\$ -	\$ -	\$ -		
18	8390	\$ -	\$ -	\$ -		
18	Total	\$ -	\$ -	\$ -		
26	7554	\$ -	\$ 86,181	\$ 172,362		
26	7556	\$ -	\$ 30,293	\$ 60,586		
26	Total	\$ -	\$ 116,474	\$ 232,948		
29	7170	\$ -	\$ -	\$ -		

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
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16 7060

16 7192
 16 7270
 16 7460

16 7980
 16 Total
 18 7072
 18 8250
 18 8390
 18 Total
 26 7554
 26 7556
 26 Total
 29 7170

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
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16 7060

16 7192
 16 7270
 16 7460

16 7980
 16 Total
 18 7072
 18 8250
 18 8390
 18 Total
 26 7554
 26 7556
 26 Total
 29 7170

Cat	GL	LCB Concurrence	Status
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16	7060		
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16	7192		
16	7270		
16	7460		

16	7980		
16	Total		
18	7072		
18	8250		
18	8390		
18	Total		
26	7554		
26	7556		
26	Total		
29	7170		

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	\$ 15,207	\$ 36,192	\$ 36,192	\$ 9,388	\$ 45,580	\$ 36,192
29	7176	PROTECTIVE GEAR	\$ 4,048	\$ 37,569	\$ 37,569	\$ -	\$ 37,569	\$ 37,569
29	Total		\$ 19,255	\$ 73,761	\$ 73,761	\$ 9,388	\$ 83,149	\$ 73,761
50	7021	OPERATING SUPPLIES-A	\$ 57,038	\$ -	\$ -	\$ -	\$ -	\$ -
50	7025	OPERATING SUPPLIES-E	\$ 2,911	\$ -	\$ -	\$ -	\$ -	\$ -
50	7026	OPERATING SUPPLIES-F	\$ 1,093	\$ -	\$ -	\$ -	\$ -	\$ -
50	7028	OPERATING SUPPLIES-H	\$ 8,930	\$ -	\$ -	\$ -	\$ -	\$ -
50	7029	OPERATING SUPPLIES-I	\$ 12,441	\$ -	\$ -	\$ -	\$ -	\$ -
50	702E	CASELD DRVN - OPERATING SUPPLIES	\$ -	\$ 178,875	\$ 178,875	\$ (30,634)	\$ 148,241	\$ 178,875
50	7034	FREIGHT CHARGES - D	\$ -	\$ 619	\$ 619	\$ -	\$ 619	\$ 619
50	7040	NON-STATE PRINTING SERVICES	\$ 2,128	\$ -	\$ -	\$ -	\$ -	\$ -
50	7041	PRINTING AND COPYING - A	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ -
50	7043	PRINTING AND COPYING - B	\$ 3,156	\$ -	\$ -	\$ -	\$ -	\$ -
50	7060	CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	7172	EMPLOYEE UTILITY ALLOWANCE	\$ 19,341	\$ -	\$ -	\$ -	\$ -	\$ -
50	717A	CASELD DRVN - INMATE CLOTHING	\$ -	\$ 25,063	\$ 25,063	\$ 9,027	\$ 34,090	\$ 25,063
50	7192	STIPENDS - B	\$ 45,877	\$ -	\$ -	\$ -	\$ -	\$ -
50	719A	CASELD DRVN - STIPENDS - B	\$ -	\$ 55,272	\$ 55,272	\$ 6,892	\$ 62,164	\$ 55,272
50	7200	FOOD	\$ 1,956,971	\$ -	\$ -	\$ -	\$ -	\$ -
50	7208	FOOD-H	\$ 297,995	\$ -	\$ -	\$ -	\$ -	\$ -

Cat	GL	M150	Yr 2 Total	Grand Total
29	7174	\$ 9,388	\$ 45,580	\$ 91,160
29	7176	\$ -	\$ 37,569	\$ 75,138
29	Total	\$ 9,388	\$ 83,149	\$ 166,298
50	7021	\$ -	\$ -	\$ -
50	7025	\$ -	\$ -	\$ -
50	7026	\$ -	\$ -	\$ -
50	7028	\$ -	\$ -	\$ -
50	7029	\$ -	\$ -	\$ -
50	702E	\$ (30,634)	\$ 148,241	\$ 296,482
50	7034	\$ -	\$ 619	\$ 1,238
50	7040	\$ -	\$ -	\$ -
50	7041	\$ -	\$ -	\$ -
50	7043	\$ -	\$ -	\$ -
50	7060	\$ -	\$ -	\$ -
50	7172	\$ -	\$ -	\$ -
50	717A	\$ 9,027	\$ 34,090	\$ 68,180
50	7192	\$ -	\$ -	\$ -
50	719A	\$ 6,892	\$ 62,164	\$ 124,328
50	7200	\$ -	\$ -	\$ -
50	7208	\$ -	\$ -	\$ -

GFO Questions - Initial	LCB Questions - Initial
<p>Please provide details of the significant increase from actuals to YR1 and YR2</p>	<p>The requested adjustments to the Uniform Schedule do not appear permissible per NRS 353.211(5). Under what authority is this adjustment allowed?</p>

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
			Adjustments are largely due to rate changes for uniform items, the agency worked with GFO on updating these items and the rates were revised as has historically been completed. These adjustments do not take into consideration the uniform allowances that were approved through the Collective Bargaining Agreements for the FY23-25 which substantially increased the amount of uniform allowances that are being paid in the current biennium, which is reflected in FY24 actuals, but not included in the WP year.	Based upon the agency uniform schedule these amounts appear correct with no new packages requested	Per clarification provided by GFO director, allowable adjustments to base for rate changes (per NRS 353.211(5)(g)) are limited to internal service rates. However, the director has made an exception (per NRS 353.211(5)(h)) #14 that if the GFO and LCB agree on a requested adjustment being reasonable, it is allowed to remain in adjusted base. LCB Fiscal recommends the agency's requested adjustment remain in base due to reasonableness, if the GFO concurs.
29	7174				
29	7176				
29	Total				
50	7021				
50	7025				
50	7026				
50	7028				
50	7029				
50	702E				
50	7034				
50	7040				
50	7041				
50	7043				
50	7060				
50	7172				
50	717A				
50	7192				
50	719A				
50	7200				
50	7208				

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
		No follow up questions required. Concurrence applied to this question			Concurred
29	7174				
29	7176				
29	Total				
50	7021				
50	7025				
50	7026				
50	7028				
50	7029				
50	702E				
50	7034				
50	7040				
50	7041				
50	7043				
50	7060				
50	7172				
50	717A				
50	7192				
50	719A				
50	7200				
50	7208				

Cat	GL	LCB Concurrence	Status
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29	7174		
29	7176		
29	Total		
50	7021		
50	7025		
50	7026		
50	7028		
50	7029		
50	702E		
50	7034		
50	7040		
50	7041		
50	7043		
50	7060		
50	7172		
50	717A		
50	7192		
50	719A		
50	7200		
50	7208		

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
50	720A	CASELD DRVN - FOOD	\$ -	\$ 2,308,546	\$ 2,308,546	\$ (3,722)	\$ 2,304,824	\$ 2,308,546
50	720B	CASELD DRVN - FOOD-F	\$ -	\$ 121,133	\$ 121,133	\$ (100,133)	\$ 21,000	\$ 121,133
50	7420	CLIENT MATERIAL PROVIDER PMTS	\$ 43,949	\$ -	\$ -	\$ -	\$ -	\$ -
50	7421	CLIENT MATERIAL PROV PMTS-A	\$ 123,281	\$ -	\$ -	\$ -	\$ -	\$ -
50	7422	CLIENT MATERIAL PROV PMTS-B	\$ 15,920	\$ -	\$ -	\$ -	\$ -	\$ -
50	7423	CLIENT MATERIAL PROV PMTS-C	\$ 51,834	\$ -	\$ -	\$ -	\$ -	\$ -
50	742A	CASELD DRVN - INMATE SUPPLIES	\$ -	\$ 361,299	\$ 361,299	\$ (42,816)	\$ 318,483	\$ 361,299

Cat	GL	M150	Yr 2 Total	Grand Total
50	720A	\$ (3,722)	\$ 2,304,824	\$ 4,609,648

GFO Questions - Initial

LCB Questions - Initial

Please discuss why NDOC is not budgeting bakery expenditures (for any institution) under GL 720B. Considering the notes on the FY26-27 Inmate Driven Costs Final "Summary" tab (cell U9) indicate the costs should be broken out, is the agency planning to revise the caseload schedules to break out the bakery cost separately from the food costs, as it has been budgeted in the past?

It would appear there's a keying error or inconsistency with these two GLs in the Base amounts in the Caselod Schedule. For year 1, GL 720B includes only 280 offenders in the Base amount at \$75.00 each instead of 1396 offenders as the other GLs have, and GL 742C is 1396 offenders at \$0.00 each (compared to \$75 each in the M200), where other budgets utilize only 20% of the base offender count for this quantity (which for this budget, would be 280). The year2 offender counts/costs for these GLs follow a similar pattern/inconsistency.

50	720B	\$ (100,133)	\$ 21,000	\$ 42,000
50	7420	\$ -	\$ -	\$ -
50	7421	\$ -	\$ -	\$ -
50	7422	\$ -	\$ -	\$ -
50	7423	\$ -	\$ -	\$ -

This M150 request reduces and balances the moved general ledgers authority under category 16. The figures are based on fiscal year 24 spending unless otherwise stated.

50	742A	\$ (42,816)	\$ 318,483	\$ 636,966
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Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
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50 720A

See below

GL 720B is for Bakery Items, the amount should be zero as this is currently rolled into the food costs, due to Bakery items in many cases being purchased rather than made in-house. GL 742C is for Mattress replacement and should be budgeted at 20% of Offenders for the facility times a rate of \$75.

50 720B
 50 7420
 50 7421
 50 7422
 50 7423

From the agency's response, it would appear adjustments should be made to the Caseload schedule to correct an inconsistency.

50 742A

(the 'question' in column O was not an LCB question. Unsure where it came from/belongs)

Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
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50 720A

50 720B
 50 7420
 50 7421
 50 7422
 50 7423

**No follow up questions required.
 Concurrence applied to this
 question**

50 742A

Concurred

Cat	GL	LCB Concurrence	Status
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50	720A		
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50	720B		
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50	7420		
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50	7421		
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50	7422		
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50	7423		
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50	742A		
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Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
50	742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	\$ -	\$ 77,510	\$ 77,510	\$ (77,510)	\$ -	\$ 77,510
50	7460	EQUIPMENT PURCHASES < \$1,000	\$ 34,600	\$ -	\$ -	\$ -	\$ -	\$ -
50	Total		\$ 2,684,215	\$ 3,128,317	\$ 3,128,317	\$ (238,896)	\$ 2,889,421	\$ 3,128,317
59	7132	ELECTRIC UTILITIES	\$ 774,555	\$ 548,844	\$ 548,844	\$ -	\$ 548,844	\$ 548,844
59	7134	NATURAL GAS UTILITIES	\$ 580,590	\$ 313,074	\$ 313,074	\$ -	\$ 313,074	\$ 313,074
59	7136	GARBAGE DISPOSAL UTILITIES	\$ 47,990	\$ 46,730	\$ 46,730	\$ -	\$ 46,730	\$ 46,730
59	7137	WATER & SEWER UTILITIES	\$ 274,825	\$ 263,955	\$ 263,955	\$ -	\$ 263,955	\$ 263,955
59	7270	LATE FEES AND PENALTIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59	Total		\$ 1,677,960	\$ 1,172,603	\$ 1,172,603	\$ -	\$ 1,172,603	\$ 1,172,603
87	7393	PURCHASING ASSESSMENT	\$ 1,930	\$ 1,930	\$ 1,930	\$ -	\$ 1,930	\$ 1,930
87	Total		\$ 1,930	\$ 1,930	\$ 1,930	\$ -	\$ 1,930	\$ 1,930
Grand Total			\$ 56,899,888	\$ 62,445,210	\$ 81,820,902	\$ (3,564,352)	\$ 78,256,550	\$ 83,651,792

Cat	GL	M150	Yr 2 Total	Grand Total
50	742C	\$ (77,510)	\$ -	\$ -
50	7460	\$ -	\$ -	\$ -
50	Total	\$ (238,896)	\$ 2,889,421	\$ 5,778,842
59	7132	\$ -	\$ 548,844	\$ 1,097,688
59	7134	\$ -	\$ 313,074	\$ 626,148
59	7136	\$ -	\$ 46,730	\$ 93,460
59	7137	\$ -	\$ 263,955	\$ 527,910
59	7270	\$ -	\$ -	\$ -
59	Total	\$ -	\$ 1,172,603	\$ 2,345,206
87	7393	\$ -	\$ 1,930	\$ 3,860
87	Total	\$ -	\$ 1,930	\$ 3,860
Grand Total		\$ (3,546,126)	\$ 80,105,666	\$ 158,362,216

GFO Questions - Initial	LCB Questions - Initial
	<p>The replacement mattress cost has previously been budgeted based on base year actual average costs. Please discuss why the agency requests to change the budgeting methodology for this expenditure.</p> <p>It would appear there's a keying error or inconsistency with these two GLs in the Base amounts in the Caselod Schedule. For year 1, GL 720B includes only 280 offenders in the Base amount at \$75.00 each instead of 1396 offenders as the other GLs have, and GL 742C is 1396 offenders at \$0.00 each (compared to \$75 each in the M200), where other budgets utilize only 20% of the base offender count for this quantity (which for this budget, would be 280). The year2 offender counts/costs for these GLs follow a similar pattern/inconsistency.</p>

Cat	GL	Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
			Mattress replacement methodology has not changed. Mattresses are on a calculation of 20% of offenders in a facility.	In agreement with agency methodology	LCB agrees that the count methodology has not changed; however, the methodology for the cost has changed for the replacement mattresses (in all budgets with this expenditure) to use \$75 each instead of the historical average cost per mattress. That is the change LCB was questioning.

GL 720B is for Bakery Items, the amount should be zero as this is currently rolled into the food costs, due to Bakery items in many cases being purchased rather than made in-house. GL 742C is for Mattress replacement and should be budgeted at 20% of Offenders for the facility times a rate of \$75.

From the agency's response, it would appear adjustments should be made to the Caseload schedule to correct an inconsistency.

- 50 742C
- 50 7460
- 50 Total
- 59 7132
- 59 7134
- 59 7136
- 59 7137
- 59 7270
- 59 Total
- 87 7393
- 87 Total
- Grand Total

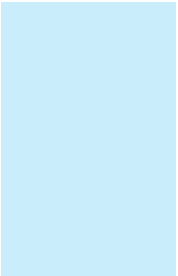
Cat	GL	GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
		LCB and GFO in agreement that the \$75 each change in cost per mattress is allowable under the GFO Director exception (per NRS 353.211(5)(h)) #14.			Concurred

50 742C
50 7460
50 Total
59 7132
59 7134
59 7136
59 7137
59 7270
59 Total
87 7393
87 Total
Grand Total

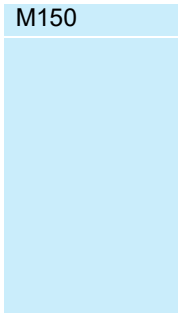
Cat	GL	LCB Concurrence	Status
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50	742C		
50	7460		
50	Total		
59	7132		
59	7134		
59	7136		
59	7137		
59	7270		
59	Total		
87	7393		
87	Total		
	Grand Total		

Cat	GL	Description	Actual	WP	B000	M150	Yr 1 Total	B000
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Cat GL M150 Yr 2 Total Grand Total



GFO Questions - Initial	LCB Questions - Initial
	The fund map attached to the A01 budget does not align with the amounts requested in the A01 budget (for instance, the fund map includes RGL 4601 revenue each year). Please provide updated fund maps that align with the agency's requested budget.

Cat

GL

Questions to Agency	Agency Response - Initial	GFO Comments - Initial	LCB Comments - Initial
	Attached	Fund map has been provided and will be uploaded to NEBS by GFO	ok

Cat

GL

GFO Followup Questions	LCB Followup Questions	Agency Response Followup	GFO Concurrence
Fund Map uploaded. No follow up questions required. Concurrence applied to this question			Concurred

Cat

GL

LCB Concurrence

Status

State of Nevada - Budget Division
 NEBS210 - Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population
 [See Attachment]

Section A1: Line Item Detail by GL

Item No	Description	2023-2024	2024-2025	A01 Year 1 2025-2026
M150 ADJUSTMENTS TO BASE				
This request funds adjustments to base expenditures including eliminating one-time expenditures such as:				
REVENUE				
2501	APPROPR	0	0	-1,782,176
	This line item adjusts required revenue to balance decision			
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,782,176
EXPENDITURE				
01 PERSONNEL				
5420	COLLECTI	0	0	-249
5430	LABOR RE	0	0	-15,347
5904	VACANCY	0	0	-1,763,836
5930	LONGEVIT	0	0	58,350
7170	CLOTH/UN	0	0	38,286
TOTAL FOR CATEGORY 01		0	0	-1,682,796
04 OPERATING EXPENSES				
This category is funded by RGL 2501 General Fund with offsets from RGL 4335 R				
7060	CONTRAC	0	0	24,227
7074	HARDWAF	0	0	6,836
7460	EQUIPMEI	0	0	13,256
7980	OPERATIN	0	0	758
TOTAL FOR CATEGORY 04		0	0	45,077
09 MAINTENANCE CONTRACTS				
This category is funded by RGL 2501 General Fund to record payments for contra				
7060	CONTRAC	0	0	85,051
TOTAL FOR CATEGORY 09		0	0	85,051
16 LAW LIBRARY				
7000	OPERATIN	0	0	-20,254
	This M150 request reduces and balances the moved gener			
7023	OPERATIN	0	0	3,443
	This M150 request moves a portion of the budgeted amou			
7025	OPERATIN	0	0	724
	This M150 request moves a portion of the budgeted amou			
7044	PRINTING	0	0	1,389
	This M150 request moves a portion of the budgeted amou			
7060	CONTRAC	0	0	9,891
	This M150 request moves a portion of the budgeted amou			
7192	STIPENDE	0	0	2,079
	This M150 request moves a portion of the budgeted amou			
7980	OPERATIN	0	0	2,728
	This M150 request moves a portion of the budgeted amou			
TOTAL FOR CATEGORY 16		0	0	0
29 AGENCY ISSUE UNIFORM				
This category is funded by RGL 2501 General Fund. The 1985 Legislature creat				
7174	CLOTH/UN	0	0	9,388

ion of close custody protective segregation inmates requiring special handling and security. LCC also hou

A01 Year 2 2026-2027

s equipment, and adjusts for partial year costs for the continuation of programs.

unit. -1,773,063
-1,773,063

-249
-15,347
-1,763,836
66,400
38,286
-1,674,746

reimbursement of Expense to provide operating supplies, vehicle operation, certifications/inspections, mis

24,227
6,836
13,256
758
45,077

cted services such as backflow testing, fire system inspections, waste water treatment/testing and pest c

86,114
86,114

-20,254

al ledgers authority under category 16. The figures are based on fiscal year 24 spending unless otherwis

3,443

it from general ledger 7000 and places it in the appropriated general ledger. The figures are based on fis

724

it from general ledger 7000 and places it in the appropriated general ledger. The figures are based on fis

1,389

it from general ledger 7000 and places it in the appropriated general ledger. The figures are based on fis

9,891

it from general ledger 7000 and places it in the appropriated general ledger. The figures are based on fis

2,079

it from general ledger 7000 and places it in the appropriated general ledger. The figures are based on fis

2,728

it from general ledger 7000 and places it in the appropriated general ledger. The figures are based on fis

0

d NRS 281.121(1) to ensure state employees who require uniforms for their employment can purchase the

9,388

ises inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved

miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability,

control services required to safely operate the facility.

ie stated.

cal year 24 spending unless otherwise stated.

cal year 24 spending unless otherwise stated.

cal year 24 spending unless otherwise stated.

cal year 24 spending unless otherwise stated.

cal year 24 spending unless otherwise stated.

cal year 24 spending unless otherwise stated.

ase with a uniform allowance. Category 29 includes Uniform Allowance (non-personal items) for Agency

operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1

vehicle comp/collision and property contents.

' Issued items and Protective Gear only. This is a result of NDOC's policy change effective July 1, 2008

1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High Sch

to implement cash payments to employees via the payroll system for their personal uniform needs on a

ool, sponsored by the Pershing County School District, runs literacy programs, General Education Dipl

quarterly basis through Category 01, Personnel Services.

oma courses, high school diploma courses, a variety of college level classes to include Associates of Ar

ts and Bachelor of Science degrees and several vocational programs. Vocational programs include aut

o shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, R

RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run

by the

TOTAL FOR CATEGORY 29		0	0	9,388
50 INMATE DRIVENS				
This category is funded by RGL 2501 General Fund with offsets from RGLs 3829				
702E	CASELD C	0	0	-30,634
717A	CASELD C	0	0	9,027
719A	CASELD C	0	0	6,892
720A	CASELD C	0	0	-3,722
720B	CASELD C	0	0	-100,133
742A	CASELD C	0	0	-42,816
742C	CASELD C	0	0	-77,510
TOTAL FOR CATEGORY 50		0	0	-238,896
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,782,176
TOTAL REVENUES FOR BUDGET ACCOUNT 3759		0	0	-1,782,176
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759		0	0	-1,782,176

9,388

Room, Board & Transportation and 4335 Recycling Reimbursement. Category 50 was established in the :

-30,634
9,027
6,892
-3,722
-100,133
-42,816
-77,510
-238,896
-1,773,063
-1,773,063
-1,773,063

2002/03 biennium to track direct inmate costs identified as operating, clothing, food, bakery, and inmate

: supplies. Inmate Driven costs are based on the annual biennium inmate population study and the proje

actions for the budget cycle.

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

2025-2027 Biennium (FY26-27)
 A01 AGENCY REQUEST

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Schedule Selection: Vendor Services Schedule

B000 BASE

Category	GL Account	Vendor Name	Base Amount
04	7060	OLS - SPRINKLERS	0.00
		Vendor provides annual sprinkler and fire ext	
04	7060	Controls hood inspect	0.00
		This vendor provides annual hood inspection	
04	7074	ORK SOLUTIONS INC	0.00
		This contract is part of the Stat Data Network	
04	7962	t. of the Interior - BLM	1,185.00
		This lease is for renting the land LCC sits on	
04	7962	ITATION SERVICES	0.00
		This vendor was used for one-time rental cos	
04	7980	Canon Financial	4,078.00
		This contract is for a lease for two copiers at	
		Existing contract expired but is attached as a	
04	7980	Pitney Bowes	6,494.00
		This contract is for a lease of a mail machine	
04	7980	Xerox	7,518.00
		This contract is for leases for two copiers. Th	
07	7060	D&D PLUMBING INC	0.00
		This vendor was used for one-time services	
09	7060	Chemical Technology	6,180.00
		Contract no longer needed, switching to new	
09	7060	erican Chiller Service	8,903.00
		Vendor no longer needed, new contract in pr	
09	7060	B&L Backflow	2,970.00
		This contract provides back flow testing and	
09	7060	& ASSOCIATES INC	0.00
		This contract allows for Air quality permits/tes	
09	7060	ROL SERVICES INC	0.00
		This contract to provide ongoing semi-annua	
09	7060	Briggs Electric	2,600.00
		LCC has five solar arrays that provide a signi	
09	7060	Cashman Equipment	17,808.00
		This is a contract to provide ongoing generat	
09	7060	re Protection Services	16,148.00
		This is a statewide contract is for Fire Protec	
09	7060	HNSON CONTROLS	0.00
		This contract provides ongoing preventive m:	
09	7060	Kaigan Pest Control	4,282.00
		This contract provides pest control and relate	
		\$612.50 monthly x 12 months = \$7,350	
		The proposed budget is based on the approv	
09	7060	Protokleen Inc.	5,800.00
		This is a contract to provide ongoing steam c	
		\$1,400 monthly x 4 months = \$5,600	

	Actual Amount	Work Program Amount	Year 1 Amount	Year 2 Amount
	0.00	0.00	18,986.00	18,986.00
inguisher inspections. [See Attachment]	0.00	0.00	5,241.00	5,241.00
is. The proposed budget is based on the quote attached. [See Attachment]	6,836.00	0.00	6,836.00	6,836.00
: providing internet access. [See Attachment]	0.00	1,185.00	1,185.00	1,185.00
from the BLM. [See Attachment]	1,108.00	0.00	0.00	0.00
sts and will not be included in the upcoming budget.	3,738.00	4,078.00	4,078.00	4,078.00
the facility. $\$195.64 \times 12 = \$2,347.68$ $\$144.15 \times 12 = \$1,729.80$				
placeholder until a new contract can be secured. [See Attachment]	6,494.00	6,494.00	6,494.00	6,494.00
and letter opener in the LCC mail room. $\$1,623.42 \times 4 = \$6,493.68$ [See Attachment]	8,276.00	7,518.00	8,276.00	8,276.00
e existing contract expired but is attached as a placeholder until a new contract is secured. The propo	38,336.00	0.00	0.00	0.00
and repairs.	0.00	6,180.00	0.00	0.00
vendor Global Water, contract in the works	0.00	8,903.00	0.00	0.00
ogress with Johnson Controls	0.00	2,970.00	2,970.00	2,970.00
certification services. The existing contract expired but is attached as a placeholder until a new contra	4,006.00	0.00	4,006.00	4,006.00
sting. The proposed budget is based on fiscal year 2024 actual costs. [See Attachment]	33,815.00	0.00	19,500.00	19,500.00
l preventative maintenance service and repairs for the Alerton Temperature Control System. [See Atta	0.00	2,600.00	2,600.00	2,600.00
ificant amount of electricity but need a yearly service to maintain the equipment. The attached quote is	0.00	17,808.00	17,808.00	17,808.00
or preventative maintenance and repairs at LCC. The existing contract expired but is attached as a pl	0.00	16,148.00	16,148.00	16,148.00
tion Services of the facility. The proposed budget is based on the fiscal year 2025 approved budget. [;	3,501.00	0.00	26,554.00	27,617.00
aintenance of the chiller system. Special testing is required every three years. New contract is in prog	5,513.00	4,282.00	7,350.00	7,350.00
rd services to the Lovelock Correctional Center. . The proposed budget is based on the most recent n				
red fiscal year 2025 budget. [See Attachment]	4,200.00	5,800.00	5,600.00	5,600.00
leaning services of kitchen exhaust systems at LCC. The proposed budget is based on the quarterly c				

used budget is based on the actual cost in fiscal year 2024. [See Attachment]

ct is secured. The proposed budget is based on the fiscal year 2025 approved budget. [See Attachmen

achment]

; for FY23. A contract will be negotiated for the SFY26-27 biennium. [See Attachment]

aceholder until a new contract is secured. The proposed budget is based on the fiscal year 2025 appro

See Attachment]

ress with a quote attached. [See Attachment]

monthly charge of \$612.50 in fiscal year 2024. Please note eleven months were paid and started out a le

charges of \$1,400 in fiscal year 2024. Please note three quarters were paid in fiscal year 2024 so the pr

t]

ved budget [See Attachment]

isser rate in fiscal year 2024 so the proposed costs were annualized.

oposed costs were annualized.

		[See Attachment]	
09	7060	SPB Utilities	15,623.00
		This contract provides for the monitoring and	
		[See Attachment]	
09	7060	Waters Vacuum Truck	5,850.00
		This contract is to provide ongoing regularly :	
		\$2,430 quarterly x 4 months = \$9,720	
		[See Attachment]	
09	7060	Yamas Controls	9,168.00
		This contract to provide ongoing annual prev	
		existing Yamas temperature control systems	
16	7060	RELX INC DBA	0.00
		This contract to provide ongoing access to sp	
16	7980	MINOLTA BUSINESS	0.00
		This vendor provides on-going legal resource	
16	7980	RICOH USA INC	0.00
		This is contract is for a leased copier @ \$153	
18	7072	STATE DESIGN INC	0.00
		This was a one-time expenditure and will not	
Total for Decision Unit: B000			114,607.00
Total for Budget Account: 3759			114,607.00

13,950.00	15,623.00	47,171.00	47,171.00	
management of water and waste water systems. Billed on a monthly basis @ \$3,930.91 a month				
9,720.00	5,850.00	9,720.00	9,720.00	
scheduled septic and grease trap pumping services. The proposed budget is based on the quarterly c				
20,956.00	9,168.00	20,956.00	20,956.00	
tentative maintenance services and minor repairs to the				
at Lovelock Correctional Center.. \$1,746.25x12=\$20,955 [See Attachment]				
9,891.00	0.00	9,891.00	9,891.00	
pecific legal materials and references for inmate law libraries. [See Attachment]				
890.00	0.00	890.00	890.00	
es for the Law Library. and is budgeted at the fiscal year 2024 actual costs.				
1,838.00	0.00	1,838.00	1,838.00	
3.16 x 12=\$1,630.68				
9,500.00	0.00	0.00	0.00	
be budgeted in fiscal year 26-27.				
	182,568.00	114,607.00	244,098.00	#####
	182,568.00	114,607.00	244,098.00	#####

charges of \$2,430 in fiscal year 2024.

Department:
 Division:
 B/A Number:
 B/A Name:

Cat/ Function	GL	GFO Question/Comment
Cat	GL	LCB Question/Comment
FY 2024 Actuals:		
00	45/2510	DAWN shows FY 2024 actual reversions of \$1,117,419, which does not align with the FY 2024 "actual" as shown in NEBS of \$3,908,538. It appears NEBS should be updated.
01		DAWN shows FY 2024 actual expenditures of \$25,991,742.22 which does not align with the FY 2024 "actual" as shown in NEBS of \$23,200,624. It appears NEBS should be updated
2025-27 Biennium A01		
All		The fund map attached to the A01 budget does not align with the amounts requested in the A01 budget (for instance, the fund map includes RGL 4601 revenue each year). Please provide updated fund maps that align with the agency's requested budget.
01		Per HRDW, the following PCNs have been vacant for more than one year as of September 1, 2024; however, they are not included in the agency's justification. Please provide an updated justification for positions vacant longer than a year that includes the following PCNs: 320, 324, 330, 332, 336, and 362.
01		The FICA Flag for PCN 96 is "Y" and it is "N" for all other PCNs. Should this be adjusted?
01	5904	The Vacancy Savings schedule status is "missing" in NEBS. Please update/complete the schedule.
01/29	7170/7174	The requested adjustments to the Uniform Schedule do not appear permissible per NRS 353.211(5). Under what authority is this adjustment allowed?
04	7060	The requested increases for Johnson Controls do not appear allowable per NRS 353.211(5), as these were not budgeted in FY25 and there does not appear to be a contractual obligation for the amount requested. Under what authority are these adjustments allowed?
04	7074	The requested increase for Vox Network Solutions does not appear allowable per NRS 353.211(5), as this was not budgeted in FY25 and there does not appear to be a contractual obligation for the amount requested. Under what authority is this adjustment allowed?

04	7460	The requested adjustments to the Equipment Schedule do not appear permissible per NRS 353.211(5). Under what authority is this adjustment allowed?
04	7980	The notes in the vendor schedule indicate the current lease for Xerox has expired. Does the agency have a new lease for this equipment? If not, recommend budgeting at previously approved amounts for 2025-27 biennium.
09	7060	Yamas Controls-The requested adjustment does not appear allowable per NRS 353.211(5) as the contract and attachment have expired. Under what authority is this adjustment allowed?
09	7060	Broadbent & Associates-The requested adjustment does not appear allowable per NRS 353.211(5) as this expenditure was not included in the Legislatively approved budget for the 2023-25 biennium and the provided contract does not demonstrate an obligation for this facility for the requested amount. Under what authority is this adjustment allowed?
09	7060	Kaigan Pest Control-The requested adjustment does not appear allowable per NRS 353.211(5) as the provided contract indicates the FY25 cost for LCC is \$4,281.29 (for the first six months). Recommend budgeting at annualized amount of \$8,563 each year of the 2025-27 biennium.
09	7060	Johnson Controls-The requested adjustment does not appear allowable per NRS 353.211(5) as this expenditure was not included in the Legislatively approved budget for the 2023-25 biennium and the agency indicates the contract has expired. Under what authority is this adjustment allowed?
09	7060	Waters Vacuum Truck and SPB Utilities-The requested adjustments do not appear allowable per NRS 353.211(5) as the provided contract does not show an obligated expenditure per facility breakdown. Under what authority are these adjustments allowed?
09	7060	Advanced Chemical Technology and American Chiller Service-The agency indicates the services from these vendors are no longer needed and requests to eliminate them from the vendor schedule. Under what authority are these adjustments allowed?
09	7060	Protokleen-Based on the schedule in the contract, it would appear this should be budgeted at \$5,800 per year, which was the FY25 L01 amount.
16	7000	The A01 budget includes \$4,531 each year in this GL. If this expenditure is still needed, it should be included in a different GL in the 2025-27 biennium. If the intent was to reduce the expenditure authority in this category, it should be included as an enhancement decision unit instead of included in the base budget.
50	720B/742C	It would appear there's a keying error or inconsistency with these two GLs in the Base amounts in the Caselod Schedule. For year 1, GL 720B includes only 280 offenders in the Base amount at \$75.00 each instead of 1396 offenders as the other GLs have, and GL 742C is 1396 offenders at \$0.00 each (compared to \$75 each in the M200), where other budgets utilize only 20% of the base offender count for this quantity (which for this budget, would be 280). The year2 offender counts/costs for these GLs follow a similar pattern/inconsistency.

GFO/LCB ADJUSTED BASE REVIEW
FY 26/27 BIENNIAL BUDGET REVIEW

NDOC

3759

Lovelock Correctional Center

Agency Response

Agency Response

Budget Division Response	LCB Comments	Status
Budget Division Response	LCB Comments	Status
Budget Division Response	LCB Comments	Status

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

Amendment Number: A255333741

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	440	3741	NDOC - HUMBOLDT CONSERVATION CAMP

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	1,356,383	(1,191,828)	164,555	1,403,412	(1,238,857)	164,555
E900	2501	APPROPRIATION CONTROL	(365,108)	365,108	0	(377,409)	377,409	0
E901	2501	APPROPRIATION CONTROL	(119,761)	119,761	0	(123,673)	123,673	0
E902	2501	APPROPRIATION CONTROL	(786,518)	786,518	0	(811,516)	811,516	0
M100	2501	APPROPRIATION CONTROL	9,444	(5,323)	4,121	9,187	(5,064)	4,123
M300	2501	APPROPRIATION CONTROL	60,568	(60,568)	0	55,011	(55,011)	0
Total Revenue				<u>13,668</u>			<u>13,666</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
B000	01	PERSONNEL SERVICES	5100	819,335	(819,335)	0	855,227	(855,227)	0
E900	01	PERSONNEL SERVICES	5100	(237,907)	237,907	0	(248,472)	248,472	0
E901	01	PERSONNEL SERVICES	5100	(75,419)	75,419	0	(78,822)	78,822	0
E902	01	PERSONNEL SERVICES	5100	(506,009)	506,009	0	(527,933)	527,933	0
B000	01	PERSONNEL SERVICES	5200	14,930	(14,930)	0	15,166	(15,166)	0
E900	01	PERSONNEL SERVICES	5200	(3,991)	3,991	0	(4,085)	4,085	0
E901	01	PERSONNEL SERVICES	5200	(1,346)	1,346	0	(1,346)	1,346	0
E902	01	PERSONNEL SERVICES	5200	(9,352)	9,352	0	(9,492)	9,492	0
M300	01	PERSONNEL SERVICES	5200	(241)	241	0	(243)	243	0
B000	01	PERSONNEL SERVICES	5300	210,980	(210,980)	0	220,218	(220,218)	0
E900	01	PERSONNEL SERVICES	5300	(71,372)	71,372	0	(74,542)	74,542	0
E901	01	PERSONNEL SERVICES	5300	(22,626)	22,626	0	(23,647)	23,647	0
E902	01	PERSONNEL SERVICES	5300	(151,802)	151,802	0	(158,382)	158,382	0
M300	01	PERSONNEL SERVICES	5300	34,820	(34,820)	0	36,353	(36,353)	0
B000	01	PERSONNEL SERVICES	5400	2,168	(2,168)	0	2,168	(2,168)	0
E900	01	PERSONNEL SERVICES	5400	(1,066)	1,066	0	(1,066)	1,066	0
E901	01	PERSONNEL SERVICES	5400	(355)	355	0	(355)	355	0
E902	01	PERSONNEL SERVICES	5400	(2,487)	2,487	0	(2,487)	2,487	0
M100	01	PERSONNEL SERVICES	5400	1,740	(1,740)	0	1,740	(1,740)	0
B000	01	PERSONNEL SERVICES	5500	100,188	(100,188)	0	100,188	(100,188)	0
E900	01	PERSONNEL SERVICES	5500	(35,676)	35,676	0	(33,948)	33,948	0
E901	01	PERSONNEL SERVICES	5500	(11,892)	11,892	0	(11,316)	11,316	0
E902	01	PERSONNEL SERVICES	5500	(83,244)	83,244	0	(79,212)	79,212	0
M300	01	PERSONNEL SERVICES	5500	30,624	(30,624)	0	24,288	(24,288)	0
B000	01	PERSONNEL SERVICES	5700	404	(404)	0	404	(404)	0
E900	01	PERSONNEL SERVICES	5700	(322)	322	0	(322)	322	0
E901	01	PERSONNEL SERVICES	5700	(107)	107	0	(107)	107	0
E902	01	PERSONNEL SERVICES	5700	(751)	751	0	(751)	751	0
M100	01	PERSONNEL SERVICES	5700	775	(775)	0	775	(775)	0
B000	01	PERSONNEL SERVICES	5750	26,057	(26,057)	0	27,195	(27,195)	0
E900	01	PERSONNEL SERVICES	5750	(6,161)	6,161	0	(6,212)	6,212	0
E901	01	PERSONNEL SERVICES	5750	(1,953)	1,953	0	(1,971)	1,971	0
E902	01	PERSONNEL SERVICES	5750	(13,104)	13,104	0	(13,195)	13,195	0
M300	01	PERSONNEL SERVICES	5750	(4,839)	4,839	0	(5,817)	5,817	0
E900	01	PERSONNEL SERVICES	5800	(59)	59	0	(125)	125	0
E901	01	PERSONNEL SERVICES	5800	(19)	19	0	(39)	39	0
E902	01	PERSONNEL SERVICES	5800	(126)	126	0	(266)	266	0
M300	01	PERSONNEL SERVICES	5800	204	(204)	0	430	(430)	0
B000	01	PERSONNEL SERVICES	5840	11,880	(11,880)	0	12,405	(12,405)	0
E900	01	PERSONNEL SERVICES	5840	(3,450)	3,450	0	(3,604)	3,604	0
E901	01	PERSONNEL SERVICES	5840	(1,094)	1,094	0	(1,143)	1,143	0
E902	01	PERSONNEL SERVICES	5840	(7,336)	7,336	0	(7,658)	7,658	0
E900	01	PERSONNEL SERVICES	7170	(1,935)	1,935	0	(1,935)	1,935	0
E901	01	PERSONNEL SERVICES	7170	(968)	968	0	(968)	968	0
E902	01	PERSONNEL SERVICES	7170	(6,773)	6,773	0	(6,773)	6,773	0
B000	04	OPERATING	7050	29	(29)	0	29	(29)	0

E900	04	OPERATING	7050	(8)	8	0	(8)	8	0
E901	04	OPERATING	7050	(3)	3	0	(3)	3	0
E902	04	OPERATING	7050	(19)	19	0	(19)	19	0
B000	04	OPERATING	7054	1,281	(1,281)	0	1,281	(1,281)	0
E900	04	OPERATING	7054	(243)	243	0	(242)	242	0
E901	04	OPERATING	7054	(81)	81	0	(81)	81	0
E902	04	OPERATING	7054	(567)	567	0	(565)	565	0
M100	04	OPERATING	7054	(390)	390	0	(392)	392	0
B000	26	INFORMATION SERVICES	7554	3,386	(3,386)	0	3,386	(3,386)	0
E900	26	INFORMATION SERVICES	7554	(1,672)	1,672	0	(1,603)	1,603	0
E901	26	INFORMATION SERVICES	7554	(557)	557	0	(534)	534	0
E902	26	INFORMATION SERVICES	7554	(3,902)	3,902	0	(3,739)	3,739	0
M100	26	INFORMATION SERVICES	7554	2,745	(2,745)	0	2,491	(2,491)	0
B000	26	INFORMATION SERVICES	7556	1,190	(1,190)	0	1,190	(1,190)	0
E900	26	INFORMATION SERVICES	7556	(448)	448	0	(447)	447	0
E901	26	INFORMATION SERVICES	7556	(149)	149	0	(149)	149	0
E902	26	INFORMATION SERVICES	7556	(1,046)	1,046	0	(1,044)	1,044	0
M100	26	INFORMATION SERVICES	7556	453	(453)	0	450	(450)	0
E900	29	AGENCY ISSUE UNIFORM	7174	(798)	798	0	(798)	798	0
E901	29	AGENCY ISSUE UNIFORM	7174	(3,192)	3,192	0	(3,192)	3,192	0
Total Category Expenditure					13,668			13,666	

Remarks	This budget amendment corrects full-time equivalent positions that were included in the Governor Recommend Base decision unit that were eliminated in a prior legislative session.
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3741 - NDOC - HUMBOLDT CONSERVATION CAMP
Budget Amendment A255333741
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum security population in an open facility. Inmates can obtain credit by attending general education diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This budget amendment corrects full-time equivalent positions that were included in the Governor Recommend Base decision unit that were eliminated in a prior legislative session.

Justification

The current Governor's Recommended budget for Budget Account 3741 does not reflect the elimination of base positions at Humboldt Conservation Camp. Without this amendment, Budget Account 3741 would continue to allocate funding for positions that were legislatively removed in a prior biennium. This budget amendment removes these positions and eliminates all positions from base.

Expected Benefits to be Realized

This budget amendment will eliminate all base positions in Humboldt Conservation Camp to match legislative intent, including eliminating the three transfer decision units E900, E901, and E902 that transferred positions to other facilities.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3741 NEBS 210 G01 Report
BA 3741 NEBS 210 G08 Report
BA 3741 NEBS 225 Version to Version Report G01 to G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget for Budget Account 3741 accurately reflects the elimination of unnecessary positions at Humboldt Conservation Camp. This adjustment demonstrates cost savings and prevents the allocation of funds to positions that were not legislatively approved.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - HUMBOLDT CONSERVATION CAMP
B/A 3741 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
						FIRST				Dollar Change		Percent Change			
						Budget Amendment									
						BA # A255333741				Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2				
2501	APPROPRIATION CONTROL	128,227	119,097	13,668	13,666	13,668	13,666	10.7%	11.5%	141,895	132,763				
Total Revenues		128,227	119,097	13,668	13,666	13,668	13,666	10.7%	11.5%	141,895	132,763				
EXPENDITURES															
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	3	3			0	0	0.0%	0.0%	3	3			
01	5100	SALARIES	0	0			0	0	0.0%	0.0%	0	0			
01	5200	WORKERS COMPENSATION	0	0			0	0	0.0%	0.0%	0	0			
01	5300	RETIREMENT	0	0			0	0	0.0%	0.0%	0	0			
01	5400	PERSONNEL ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0			
01	5420	COLLECTIVE BARGAINING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0			
01	5430	LABOR RELATIONS ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0			
01	5500	GROUP INSURANCE	0	0			0	0	0.0%	0.0%	0	0			
01	5700	PAYROLL ASSESSMENT	-1	-1	1	1	1	1	-100.0%	-100.0%	0	0			
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0			0	0	0.0%	0.0%	0	0			
01	5800	UNEMPLOYMENT COMPENSATION	0	0			0	0	0.0%	0.0%	0	0			
01	5840	MEDICARE	0	0			0	0	0.0%	0.0%	0	0			
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,676	9,676	9,676	9,676	100.0%	100.0%	9,676	9,676			
04	7050	EMPLOYEE BOND INSURANCE	-1	-1	1	1	1	1	-100.0%	-100.0%	0	0			
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,764	14,764			0	0	0.0%	0.0%	14,764	14,764			
04	7052	VEHICLE COMP & COLLISION INS	275	275			0	0	0.0%	0.0%	275	275			
04	7053	RISK MGT MISC INS POLICIES	71	71			0	0	0.0%	0.0%	71	71			
04	7054	AG TORT CLAIM ASSESSMENT	0	1		-1	0	-1	0.0%	-100.0%	0	0			
04	7059	AG VEHICLE LIABILITY INSURANCE	995	997			0	0	0.0%	0.0%	995	997			
04	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0			
04	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0			
04	7962	RENTALS FOR LAND/EQUIPMENT-B	0	0			0	0	0.0%	0.0%	0	0			
04	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0			
09	7060	CONTRACTS	18,362	9,228			0	0	0.0%	0.0%	18,362	9,228			
09	7962	RENTALS FOR LAND/EQUIPMENT-B	160	160			0	0	0.0%	0.0%	160	160			
26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	1		-1	0	-1	0.0%	-100.0%	0	0			
26	7556	EITS SECURITY ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0			
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1	1	3,990	3,990	3,990	3,990	399000.0%	399000.0%	3,991	3,991			
29	7176	PROTECTIVE GEAR	0	0			0	0	0.0%	0.0%	0	0			
59	7132	ELECTRIC UTILITIES	35,371	35,371			0	0	0.0%	0.0%	35,371	35,371			
59	7135	PROPANE UTILITIES	48,495	48,495			0	0	0.0%	0.0%	48,495	48,495			
59	7136	GARBAGE DISPOSAL UTILITIES	9,732	9,732			0	0	0.0%	0.0%	9,732	9,732			
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0			
Total Expenditures		128,227	119,097	13,668	13,666	13,668	13,666	10.7%	11.5%	141,895	132,763				

Section A1: Line Item Detail by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	720,734	154,354	1,356,383	1,403,412	164,555	164,555
2510	REVERSIONS	-61,896	0	0	0	0	0
2516	BUDGETARY TRANSFERS	231,044	0	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	41,298	0	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		931,180	154,354	1,356,383	1,403,412	164,555	164,555
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	9,459	9,459	9,459	9,459	9,459
5100	SALARIES	337,454	0	819,335	855,227	0	0
5200	WORKERS COMPENSATION	4,336	-10,201	14,930	15,166	0	0
5300	RETIREMENT	156,577	0	210,980	220,218	0	0
5400	PERSONNEL ASSESSMENT	1,962	0	2,168	2,168	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	42	60	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682	682	682
5500	GROUP INSURANCE	41,323	0	100,188	100,188	0	0
5700	PAYROLL ASSESSMENT	363	0	404	404	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,563	0	26,057	27,195	0	0
5800	UNEMPLOYMENT COMPENSATION	475	0	0	0	0	0
5810	OVERTIME PAY	188,545	0	0	0	0	0
5820	HOLIDAY PAY	7,139	0	0	0	0	0
5830	COMP TIME PAYOFF	509	0	0	0	0	0
5840	MEDICARE	7,980	0	11,880	12,405	0	0
5860	BOARD AND COMMISSION PAY	15,000	0	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	4,673	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	1,451	0	0	0	0	0
5930	LONGEVITY PAY	1,293	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,338	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,768	0	0	0	0	0
TOTAL FOR CATEGORY 01		795,473	0	1,196,143	1,243,172	10,201	10,201
04	OPERATING						
7021	OPERATING SUPPLIES-A	29	0	0	0	0	0
7044	PRINTING AND COPYING - C	220	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	0	29	29	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,232	10,232	10,232	10,232	10,232	10,232
7052	VEHICLE COMP & COLLISION INS	173	346	346	346	346	346
7053	RISK MGT MISC INS POLICIES	95	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	1,164	0	1,281	1,281	0	0
7059	AG VEHICLE LIABILITY INSURANCE	342	686	686	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	6	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,008	2,158	2,158	2,158	2,158	2,158
7291	CELL PHONE/PAGER CHARGES	418	394	394	394	394	394
7344	INSPECTIONS & CERTIFICATIONS-D	2,606	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	160	160	160	160	160
7980	OPERATING LEASE PAYMENTS	1,672	1,968	1,968	1,968	1,968	1,968
	TOTAL FOR CATEGORY 04	19,256	15,944	17,254	17,254	15,944	15,944
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	38,143	43,870	43,870	43,870	43,870	43,870
	TOTAL FOR CATEGORY 09	38,143	43,870	43,870	43,870	43,870	43,870
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	0	3,386	3,386	0	0
7556	EITS SECURITY ASSESSMENT	1,083	0	1,190	1,190	0	0
	TOTAL FOR CATEGORY 26	4,168	0	4,576	4,576	0	0
29	AGENCY ISSUE UNIFORM						
7176	PROTECTIVE GEAR	0	600	600	600	600	600
	TOTAL FOR CATEGORY 29	0	600	600	600	600	600
59	UTILITIES						
7132	ELECTRIC UTILITIES	23,826	35,371	35,371	35,371	35,371	35,371
7135	PROPANE UTILITIES	38,240	48,495	48,495	48,495	48,495	48,495
7136	GARBAGE DISPOSAL UTILITIES	11,732	9,732	9,732	9,732	9,732	9,732
	TOTAL FOR CATEGORY 59	73,798	93,598	93,598	93,598	93,598	93,598
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	342	342	342	342	342	342
	TOTAL FOR CATEGORY 87	342	342	342	342	342	342
	TOTAL EXPENDITURES FOR DECISION UNIT B000	931,180	154,354	1,356,383	1,403,412	164,555	164,555
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	9,444	9,187	4,121	4,123
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,444	9,187	4,121	4,123

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	1,740	1,740	0	0
5700	PAYROLL ASSESSMENT	0	0	775	775	0	0
	TOTAL FOR CATEGORY 01	0	0	2,515	2,515	0	0
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	4,226	4,226	4,226	4,226
7052	VEHICLE COMP & COLLISION INS	0	0	-72	-72	-72	-72
7054	AG TORT CLAIM ASSESSMENT	0	0	-390	-392	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311	309	311
	TOTAL FOR CATEGORY 04	0	0	4,073	4,073	4,463	4,465
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,745	2,491	0	0
7556	EITS SECURITY ASSESSMENT	0	0	453	450	0	0
	TOTAL FOR CATEGORY 26	0	0	3,198	2,941	0	0
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-342	-342	-342	-342
	TOTAL FOR CATEGORY 87	0	0	-342	-342	-342	-342
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,444	9,187	4,121	4,123
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-26,781	-35,915	-26,781	-35,915
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,781	-35,915	-26,781	-35,915
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	0	-9,456	-9,456	-9,456	-9,456
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-60	-60	-60	-60
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682	-682	-682
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,676	9,676	9,676	9,676
	TOTAL FOR CATEGORY 01	0	0	-522	-522	-522	-522
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	306	306	306	306
7052	VEHICLE COMP & COLLISION INS	0	0	1	1	1	1
7053	RISK MGT MISC INS POLICIES	0	0	71	71	71	71
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,158	-2,158	-2,158	-2,158
7291	CELL PHONE/PAGER CHARGES	0	0	-394	-394	-394	-394

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-160	-160	-160	-160
7980	OPERATING LEASE PAYMENTS	0	0	-1,968	-1,968	-1,968	-1,968
	TOTAL FOR CATEGORY 04	0	0	-4,302	-4,302	-4,302	-4,302
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	0	0	-25,508	-34,642	-25,508	-34,642
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	160	160	160	160
	TOTAL FOR CATEGORY 09	0	0	-25,348	-34,482	-25,348	-34,482
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,991	3,991	3,991	3,991
7176	PROTECTIVE GEAR	0	0	-600	-600	-600	-600
	TOTAL FOR CATEGORY 29	0	0	3,391	3,391	3,391	3,391
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-26,781	-35,915	-26,781	-35,915
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	60,568	55,011	0	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	60,568	55,011	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5200	WORKERS COMPENSATION	0	0	-241	-243	0	0
5300	RETIREMENT	0	0	34,820	36,353	0	0
5500	GROUP INSURANCE	0	0	30,624	24,288	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,839	-5,817	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	204	430	0	0
	TOTAL FOR CATEGORY 01	0	0	60,568	55,011	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	60,568	55,011	0	0
E900	TRANSFER FROM HCC TO LCC						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-365,108	-377,409	0	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-365,108	-377,409	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-237,907	-248,472	0	0
5200	WORKERS COMPENSATION	0	0	-3,991	-4,085	0	0
5300	RETIREMENT	0	0	-71,372	-74,542	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066	0	0
5500	GROUP INSURANCE	0	0	-35,676	-33,948	0	0
5700	PAYROLL ASSESSMENT	0	0	-322	-322	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,161	-6,212	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	-59	-125	0	0
5840	MEDICARE	0	0	-3,450	-3,604	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,935	-1,935	0	0
	TOTAL FOR CATEGORY 01	0	0	-361,939	-374,311	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242	0	0
	TOTAL FOR CATEGORY 04	0	0	-251	-250	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603	0	0
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447	0	0
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-798	-798	0	0
	TOTAL FOR CATEGORY 29	0	0	-798	-798	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-365,108	-377,409	0	0
E901	TRANSFER FROM HCC TO NNCC						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-119,761	-123,673	0	0
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-119,761	-123,673	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-75,419	-78,822	0	0
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	0	0
5300	RETIREMENT	0	0	-22,626	-23,647	0	0
5400	PERSONNEL ASSESSMENT	0	0	-355	-355	0	0
5500	GROUP INSURANCE	0	0	-11,892	-11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	-107	-107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,953	-1,971	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	-19	-39	0	0
5840	MEDICARE	0	0	-1,094	-1,143	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-115,779	-119,714	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	0	0
	TOTAL FOR CATEGORY 04	0	0	-84	-84	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	0	0
	TOTAL FOR CATEGORY 26	0	0	-706	-683	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,192	-3,192	0	0
	TOTAL FOR CATEGORY 29	0	0	-3,192	-3,192	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-119,761	-123,673	0	0
E902	TRANSFER FROM HCC TO DIRECTOR'S OFFICE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-786,518	-811,516	0	0
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-786,518	-811,516	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-506,009	-527,933	0	0
5200	WORKERS COMPENSATION	0	0	-9,352	-9,492	0	0
5300	RETIREMENT	0	0	-151,802	-158,382	0	0
5400	PERSONNEL ASSESSMENT	0	0	-2,487	-2,487	0	0
5500	GROUP INSURANCE	0	0	-83,244	-79,212	0	0
5700	PAYROLL ASSESSMENT	0	0	-751	-751	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,104	-13,195	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	-126	-266	0	0
5840	MEDICARE	0	0	-7,336	-7,658	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-6,773	-6,773	0	0
	TOTAL FOR CATEGORY 01	0	0	-780,984	-806,149	0	0
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-565	0	0
	TOTAL FOR CATEGORY 04	0	0	-586	-584	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,902	-3,739	0	0
7556	EITS SECURITY ASSESSMENT	0	0	-1,046	-1,044	0	0
	TOTAL FOR CATEGORY 26	0	0	-4,948	-4,783	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-786,518	-811,516	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	931,180	154,354	128,227	119,097	141,895	132,763
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	931,180	154,354	128,227	119,097	141,895	132,763

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

Section B1: Summary by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	720,734	154,354	128,227	119,097	141,895	132,763
2510	REVERSIONS	-61,896	0	0	0	0	0
2516	BUDGETARY TRANSFERS	231,044	0	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	41,298	0	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3741		931,180	154,354	128,227	119,097	141,895	132,763
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	9,459	3	3	3	3
5100	SALARIES	337,454	0	0	0	0	0
5200	WORKERS COMPENSATION	4,336	-10,201	0	0	0	0
5300	RETIREMENT	156,577	0	0	0	0	0
5400	PERSONNEL ASSESSMENT	1,962	0	0	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	42	60	0	0	0	0
5430	LABOR RELATIONS ASSESSMENT	682	682	0	0	0	0
5500	GROUP INSURANCE	41,323	0	0	0	0	0
5700	PAYROLL ASSESSMENT	363	0	-1	-1	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,563	0	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	475	0	0	0	0	0
5810	OVERTIME PAY	188,545	0	0	0	0	0
5820	HOLIDAY PAY	7,139	0	0	0	0	0
5830	COMP TIME PAYOFF	509	0	0	0	0	0
5840	MEDICARE	7,980	0	0	0	0	0
5860	BOARD AND COMMISSION PAY	15,000	0	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	4,673	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	1,451	0	0	0	0	0
5930	LONGEVITY PAY	1,293	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,338	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,768	0	0	0	9,676	9,676
TOTAL FOR CATEGORY 01		795,473	0	2	2	9,679	9,679
04	OPERATING						
7021	OPERATING SUPPLIES-A	29	0	0	0	0	0
7044	PRINTING AND COPYING - C	220	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	0	-1	-1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,232	10,232	14,764	14,764	14,764	14,764
7052	VEHICLE COMP & COLLISION INS	173	346	275	275	275	275
7053	RISK MGT MISC INS POLICIES	95	0	71	71	71	71
7054	AG TORT CLAIM ASSESSMENT	1,164	0	0	1	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	342	686	995	997	995	997
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	6	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,008	2,158	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	418	394	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,606	0	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	160	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,672	1,968	0	0	0	0
TOTAL FOR CATEGORY 04		19,256	15,944	16,104	16,107	16,105	16,107
09	MAINTENANCE CONTRACTS						
7060	CONTRACTS	38,143	43,870	18,362	9,228	18,362	9,228
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	160	160	160	160
TOTAL FOR CATEGORY 09		38,143	43,870	18,522	9,388	18,522	9,388
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	0	0	1	0	0
7556	EITS SECURITY ASSESSMENT	1,083	0	0	0	0	0
TOTAL FOR CATEGORY 26		4,168	0	0	1	0	0
29	AGENCY ISSUE UNIFORM						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1	1	3,991	3,991
7176	PROTECTIVE GEAR	0	600	0	0	0	0
TOTAL FOR CATEGORY 29		0	600	1	1	3,991	3,991
59	UTILITIES						
7132	ELECTRIC UTILITIES	23,826	35,371	35,371	35,371	35,371	35,371
7135	PROPANE UTILITIES	38,240	48,495	48,495	48,495	48,495	48,495
7136	GARBAGE DISPOSAL UTILITIES	11,732	9,732	9,732	9,732	9,732	9,732
TOTAL FOR CATEGORY 59		73,798	93,598	93,598	93,598	93,598	93,598
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	342	342	0	0	0	0
TOTAL FOR CATEGORY 87		342	342	0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741		931,180	154,354	128,227	119,097	141,895	132,763

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

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

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	1,356,383	1,403,412	164,555	164,555	-1,191,828	-1,238,857
E900	2501	APPROPRIATION CONTROL	-365,108	-377,409	0	0	365,108	377,409
E901	2501	APPROPRIATION CONTROL	-119,761	-123,673	0	0	119,761	123,673
E902	2501	APPROPRIATION CONTROL	-786,518	-811,516	0	0	786,518	811,516
M100	2501	APPROPRIATION CONTROL	9,444	9,187	4,121	4,123	-5,323	-5,064
M300	2501	APPROPRIATION CONTROL	60,568	55,011	0	0	-60,568	-55,011
		TOTAL FOR REVENUE	155,008	155,012	168,676	168,678	13,668	13,666
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	819,335	855,227	0	0	-819,335	-855,227
E900	5100	SALARIES	-237,907	-248,472	0	0	237,907	248,472
E901	5100	SALARIES	-75,419	-78,822	0	0	75,419	78,822
E902	5100	SALARIES	-506,009	-527,933	0	0	506,009	527,933
B000	5200	WORKERS COMPENSATION	14,930	15,166	0	0	-14,930	-15,166
E900	5200	WORKERS COMPENSATION	-3,991	-4,085	0	0	3,991	4,085
E901	5200	WORKERS COMPENSATION	-1,346	-1,346	0	0	1,346	1,346
E902	5200	WORKERS COMPENSATION	-9,352	-9,492	0	0	9,352	9,492
M300	5200	WORKERS COMPENSATION	-241	-243	0	0	241	243
B000	5300	RETIREMENT	210,980	220,218	0	0	-210,980	-220,218
E900	5300	RETIREMENT	-71,372	-74,542	0	0	71,372	74,542
E901	5300	RETIREMENT	-22,626	-23,647	0	0	22,626	23,647
E902	5300	RETIREMENT	-151,802	-158,382	0	0	151,802	158,382
M300	5300	RETIREMENT	34,820	36,353	0	0	-34,820	-36,353
B000	5400	PERSONNEL ASSESSMENT	2,168	2,168	0	0	-2,168	-2,168
E900	5400	PERSONNEL ASSESSMENT	-1,066	-1,066	0	0	1,066	1,066
E901	5400	PERSONNEL ASSESSMENT	-355	-355	0	0	355	355
E902	5400	PERSONNEL ASSESSMENT	-2,487	-2,487	0	0	2,487	2,487
M100	5400	PERSONNEL ASSESSMENT	1,740	1,740	0	0	-1,740	-1,740
B000	5500	GROUP INSURANCE	100,188	100,188	0	0	-100,188	-100,188
E900	5500	GROUP INSURANCE	-35,676	-33,948	0	0	35,676	33,948
E901	5500	GROUP INSURANCE	-11,892	-11,316	0	0	11,892	11,316
E902	5500	GROUP INSURANCE	-83,244	-79,212	0	0	83,244	79,212
M300	5500	GROUP INSURANCE	30,624	24,288	0	0	-30,624	-24,288
B000	5700	PAYROLL ASSESSMENT	404	404	0	0	-404	-404
E900	5700	PAYROLL ASSESSMENT	-322	-322	0	0	322	322
E901	5700	PAYROLL ASSESSMENT	-107	-107	0	0	107	107
E902	5700	PAYROLL ASSESSMENT	-751	-751	0	0	751	751

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

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

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
M100	5700	PAYROLL ASSESSMENT	775	775	0	0	-775	-775
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	26,057	27,195	0	0	-26,057	-27,195
E900	5750	RETIRED EMPLOYEES GROUP INSURANCE	-6,161	-6,212	0	0	6,161	6,212
E901	5750	RETIRED EMPLOYEES GROUP INSURANCE	-1,953	-1,971	0	0	1,953	1,971
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	-13,104	-13,195	0	0	13,104	13,195
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-4,839	-5,817	0	0	4,839	5,817
E900	5800	UNEMPLOYMENT COMPENSATION	-59	-125	0	0	59	125
E901	5800	UNEMPLOYMENT COMPENSATION	-19	-39	0	0	19	39
E902	5800	UNEMPLOYMENT COMPENSATION	-126	-266	0	0	126	266
M300	5800	UNEMPLOYMENT COMPENSATION	204	430	0	0	-204	-430
B000	5840	MEDICARE	11,880	12,405	0	0	-11,880	-12,405
E900	5840	MEDICARE	-3,450	-3,604	0	0	3,450	3,604
E901	5840	MEDICARE	-1,094	-1,143	0	0	1,094	1,143
E902	5840	MEDICARE	-7,336	-7,658	0	0	7,336	7,658
E900	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-1,935	-1,935	0	0	1,935	1,935
E901	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-968	-968	0	0	968	968
E902	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-6,773	-6,773	0	0	6,773	6,773
TOTAL FOR CATEGORY 01			-9,677	-9,677	0	0	9,677	9,677
04	OPERATING							
B000	7050	EMPLOYEE BOND INSURANCE	29	29	0	0	-29	-29
E900	7050	EMPLOYEE BOND INSURANCE	-8	-8	0	0	8	8
E901	7050	EMPLOYEE BOND INSURANCE	-3	-3	0	0	3	3
E902	7050	EMPLOYEE BOND INSURANCE	-19	-19	0	0	19	19
B000	7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	0	0	-1,281	-1,281
E900	7054	AG TORT CLAIM ASSESSMENT	-243	-242	0	0	243	242
E901	7054	AG TORT CLAIM ASSESSMENT	-81	-81	0	0	81	81
E902	7054	AG TORT CLAIM ASSESSMENT	-567	-565	0	0	567	565
M100	7054	AG TORT CLAIM ASSESSMENT	-390	-392	0	0	390	392
TOTAL FOR CATEGORY 04			-1	0	0	0	1	0
26	INFORMATION SERVICES							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	3,386	3,386	0	0	-3,386	-3,386
E900	7554	EITS INFRASTRUCTURE ASSESSMENT	-1,672	-1,603	0	0	1,672	1,603
E901	7554	EITS INFRASTRUCTURE ASSESSMENT	-557	-534	0	0	557	534
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	-3,902	-3,739	0	0	3,902	3,739
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	2,745	2,491	0	0	-2,745	-2,491
B000	7556	EITS SECURITY ASSESSMENT	1,190	1,190	0	0	-1,190	-1,190
E900	7556	EITS SECURITY ASSESSMENT	-448	-447	0	0	448	447

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

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

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
E901	7556	EITS SECURITY ASSESSMENT	-149	-149	0	0	149	149
E902	7556	EITS SECURITY ASSESSMENT	-1,046	-1,044	0	0	1,046	1,044
M100	7556	EITS SECURITY ASSESSMENT	453	450	0	0	-453	-450
TOTAL FOR CATEGORY 26			0	1	0	0	0	-1
29	AGENCY ISSUE UNIFORM							
E900	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-798	-798	0	0	798	798
E901	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-3,192	-3,192	0	0	3,192	3,192
TOTAL FOR CATEGORY 29			-3,990	-3,990	0	0	3,990	3,990
TOTAL FOR EXPENSE			-13,668	-13,666	0	0	13,668	13,666

Nevada Department of Corrections
 3741- Humboldt Conservation Camp
 SFY26 - Fund Map
 G01- With Amendment

	2501	3829	4697	Total G01 Budget
REVENUE SOURCE	Appropriations	Room, Board & Transportation	Trans from Prison Stores	
2501 - APPROPRIATION CONTROL	\$ 13,668	\$ -	\$ -	\$ 13,668
2516 - BUDGETARY TRANSFERS	\$ -	\$ -	\$ -	\$ -
42 - SUBTOTAL (2501 + 2516)	\$ -	\$ -	\$ -	\$ 13,668
3829 - ROOM, BOARD & TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
4697 - TRANSFERS FROM PRISON STORES	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 13,668	\$ -	\$ -	\$ 13,668

EXPENDITURES

01 PERSONNEL	\$ 9,677	\$ -	\$ -	\$ 9,677
04 OPERATING EXPENSES	\$ 1	\$ -	\$ -	\$ 1
07 MAINT OF BUILDINGS & GROUNDS	\$ -	\$ -	\$ -	\$ -
09 MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -
26 INFORMATION SERVICES	\$ -	\$ -	\$ -	\$ -
29 AGENCY ISSUE UNIFORM	\$ 3,990	\$ -	\$ -	\$ 3,990
50 INMATE DRIVENS	\$ -	\$ -	\$ -	\$ -
59 UTILITIES	\$ -	\$ -	\$ -	\$ -
87 PURCHASING ASSESSMENT	\$ -	\$ -	\$ -	\$ -
93 RESERVE FOR REVERSION TO GENERAL FUND	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 13,668	\$ -	\$ -	\$ 13,668

Check Data (s/b \$0): \$ - \$ - \$ - \$ -

Nevada Department of Corrections
 3741- Humboldt Conservation Camp
 SFY27 - Fund Map
 G01 - With Amendments

REVENUE SOURCE	2501 Appropriations	3829 Room, Board & Transportation	4697 Trans from Prison Stores	Total G01 App Budget
2501 - APPROPRIATION CONTROL	\$ 13,666	\$ -	\$ -	\$ 13,666
2516 - BUDGETARY TRANSFERS	\$ -	\$ -	\$ -	\$ -
42 - SUBTOTAL (2501 + 2516)	\$ -	\$ -	\$ -	\$ 13,666
3829 - ROOM, BOARD & TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
4697 - TRANSFERS FROM PRISON STORES	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 13,666	\$ -	\$ -	\$ 13,666

EXPENDITURES				
01 PERSONNEL	\$ 9,677	\$ -	\$ -	\$ 9,677
04 OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -
07 MAINT OF BUILDINGS & GROUNDS	\$ -	\$ -	\$ -	\$ -
09 MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -
26 INFORMATION SERVICES	\$ (1)	\$ -	\$ -	\$ (1)
29 AGENCY ISSUE UNIFORM	\$ 3,990	\$ -	\$ -	\$ 3,990
50 INMATE DRIVENS	\$ -	\$ -	\$ -	\$ -
59 UTILITIES	\$ -	\$ -	\$ -	\$ -
87 PURCHASING ASSESSMENT	\$ -	\$ -	\$ -	\$ -
93 RESERVE FOR REVERSION TO GENERAL FUND	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 13,666	\$ -	\$ -	\$ 13,666
Check Data (s/b \$0):	\$ -	\$ -	\$ -	\$ -

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

Amendment Number: A255423754

BUDGET DIVISION USE ONLY	
DATE	<u>03/08/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	tgrenam

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	440	3754	NDOC - TONOPAH CONSERVATION CAMP

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	850,214	(660,321)	189,893	876,393	(686,500)	189,893
E902	2501	APPROPRIATION CONTROL	(108,666)	108,666	0	(112,174)	112,174	0
E904	2501	APPROPRIATION CONTROL	(123,181)	123,181	0	(127,372)	127,372	0
E905	2501	APPROPRIATION CONTROL	(338,276)	338,276	0	(348,990)	348,990	0
E911	2501	APPROPRIATION CONTROL	(133,259)	133,259	0	(137,863)	137,863	0
M100	2501	APPROPRIATION CONTROL	6,304	(2,903)	3,401	6,164	(2,761)	3,403
M300	2501	APPROPRIATION CONTROL	33,326	(33,326)	0	30,304	(30,304)	0
Total Revenue			<u>6,832</u>			<u>6,834</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
B000	01	PERSONNEL SERVICES	5100	454,768	(454,768)	0	474,729	(474,729)	0
E902	01	PERSONNEL SERVICES	5100	(70,282)	70,282	0	(73,310)	73,310	0
E904	01	PERSONNEL SERVICES	5100	(80,054)	80,054	0	(83,666)	83,666	0
E905	01	PERSONNEL SERVICES	5100	(216,861)	216,861	0	(226,257)	226,257	0
E911	01	PERSONNEL SERVICES	5100	(87,571)	87,571	0	(91,496)	91,496	0
B000	01	PERSONNEL SERVICES	5200	8,130	(8,130)	0	8,286	(8,286)	0
E902	01	PERSONNEL SERVICES	5200	(1,299)	1,299	0	(1,393)	1,393	0
E904	01	PERSONNEL SERVICES	5200	(1,346)	1,346	0	(1,346)	1,346	0
E905	01	PERSONNEL SERVICES	5200	(4,008)	4,008	0	(4,068)	4,068	0
E911	01	PERSONNEL SERVICES	5200	(1,346)	1,346	0	(1,346)	1,346	0
M300	01	PERSONNEL SERVICES	5200	(131)	131	0	(133)	133	0
B000	01	PERSONNEL SERVICES	5300	117,104	(117,104)	0	122,241	(122,241)	0
E902	01	PERSONNEL SERVICES	5300	(21,085)	21,085	0	(21,993)	21,993	0
E904	01	PERSONNEL SERVICES	5300	(24,016)	24,016	0	(25,100)	25,100	0
E905	01	PERSONNEL SERVICES	5300	(65,058)	65,058	0	(67,878)	67,878	0
E911	01	PERSONNEL SERVICES	5300	(26,271)	26,271	0	(27,449)	27,449	0
M300	01	PERSONNEL SERVICES	5300	19,326	(19,326)	0	20,179	(20,179)	0
B000	01	PERSONNEL SERVICES	5400	1,182	(1,182)	0	1,182	(1,182)	0
E902	01	PERSONNEL SERVICES	5400	(355)	355	0	(355)	355	0
E904	01	PERSONNEL SERVICES	5400	(355)	355	0	(355)	355	0
E905	01	PERSONNEL SERVICES	5400	(1,066)	1,066	0	(1,066)	1,066	0
E911	01	PERSONNEL SERVICES	5400	(355)	355	0	(355)	355	0
M100	01	PERSONNEL SERVICES	5400	949	(949)	0	949	(949)	0
B000	01	PERSONNEL SERVICES	5500	54,648	(54,648)	0	54,648	(54,648)	0
E902	01	PERSONNEL SERVICES	5500	(11,892)	11,892	0	(11,316)	11,316	0
E904	01	PERSONNEL SERVICES	5500	(11,892)	11,892	0	(11,316)	11,316	0
E905	01	PERSONNEL SERVICES	5500	(35,676)	35,676	0	(33,948)	33,948	0
E911	01	PERSONNEL SERVICES	5500	(11,892)	11,892	0	(11,316)	11,316	0
M300	01	PERSONNEL SERVICES	5500	16,704	(16,704)	0	13,248	(13,248)	0
B000	01	PERSONNEL SERVICES	5700	221	(221)	0	221	(221)	0
E902	01	PERSONNEL SERVICES	5700	(107)	107	0	(107)	107	0
E904	01	PERSONNEL SERVICES	5700	(107)	107	0	(107)	107	0
E905	01	PERSONNEL SERVICES	5700	(322)	322	0	(322)	322	0
E911	01	PERSONNEL SERVICES	5700	(107)	107	0	(107)	107	0
M100	01	PERSONNEL SERVICES	5700	423	(423)	0	423	(423)	0
B000	01	PERSONNEL SERVICES	5750	14,463	(14,463)	0	15,096	(15,096)	0
E902	01	PERSONNEL SERVICES	5750	(1,820)	1,820	0	(1,833)	1,833	0
E904	01	PERSONNEL SERVICES	5750	(2,073)	2,073	0	(2,092)	2,092	0
E905	01	PERSONNEL SERVICES	5750	(5,616)	5,616	0	(5,655)	5,655	0
E911	01	PERSONNEL SERVICES	5750	(2,268)	2,268	0	(2,287)	2,287	0
M300	01	PERSONNEL SERVICES	5750	(2,686)	2,686	0	(3,229)	3,229	0
E902	01	PERSONNEL SERVICES	5800	(17)	17	0	(37)	37	0
E904	01	PERSONNEL SERVICES	5800	(20)	20	0	(42)	42	0
E905	01	PERSONNEL SERVICES	5800	(54)	54	0	(114)	114	0
E911	01	PERSONNEL SERVICES	5800	(22)	22	0	(46)	46	0
M300	01	PERSONNEL SERVICES	5800	113	(113)	0	239	(239)	0

B000	01	PERSONNEL SERVICES	5840	6,594	(6,594)	0	6,886	(6,886)	0
E902	01	PERSONNEL SERVICES	5840	(1,019)	1,019	0	(1,063)	1,063	0
E904	01	PERSONNEL SERVICES	5840	(1,161)	1,161	0	(1,214)	1,214	0
E905	01	PERSONNEL SERVICES	5840	(3,144)	3,144	0	(3,282)	3,282	0
E911	01	PERSONNEL SERVICES	5840	(1,270)	1,270	0	(1,327)	1,327	0
E904	01	PERSONNEL SERVICES	7170	(968)	968	0	(968)	968	0
E905	01	PERSONNEL SERVICES	7170	(2,903)	2,903	0	(2,903)	2,903	0
E911	01	PERSONNEL SERVICES	7170	(968)	968	0	(968)	968	0
B000	04	OPERATING	7050	16	(16)	0	16	(16)	0
E902	04	OPERATING	7050	(3)	3	0	(3)	3	0
E904	04	OPERATING	7050	(3)	3	0	(3)	3	0
E905	04	OPERATING	7050	(8)	8	0	(8)	8	0
E911	04	OPERATING	7050	(3)	3	0	(3)	3	0
B000	04	OPERATING	7054	699	(699)	0	699	(699)	0
E902	04	OPERATING	7054	(81)	81	0	(81)	81	0
E904	04	OPERATING	7054	(81)	81	0	(81)	81	0
E905	04	OPERATING	7054	(243)	243	0	(242)	242	0
E911	04	OPERATING	7054	(81)	81	0	(81)	81	0
M100	04	OPERATING	7054	(213)	213	0	(214)	214	0
B000	26	INFORMATION SERVICES	7554	1,847	(1,847)	0	1,847	(1,847)	0
E902	26	INFORMATION SERVICES	7554	(557)	557	0	(534)	534	0
E904	26	INFORMATION SERVICES	7554	(557)	557	0	(534)	534	0
E905	26	INFORMATION SERVICES	7554	(1,672)	1,672	0	(1,603)	1,603	0
E911	26	INFORMATION SERVICES	7554	(557)	557	0	(534)	534	0
M100	26	INFORMATION SERVICES	7554	1,497	(1,497)	0	1,358	(1,358)	0
B000	26	INFORMATION SERVICES	7556	649	(649)	0	649	(649)	0
E902	26	INFORMATION SERVICES	7556	(149)	149	0	(149)	149	0
E904	26	INFORMATION SERVICES	7556	(149)	149	0	(149)	149	0
E905	26	INFORMATION SERVICES	7556	(448)	448	0	(447)	447	0
E911	26	INFORMATION SERVICES	7556	(149)	149	0	(149)	149	0
M100	26	INFORMATION SERVICES	7556	247	(247)	0	245	(245)	0
E904	29	AGENCY ISSUE UNIFORM	7174	(399)	399	0	(399)	399	0
E905	29	AGENCY ISSUE UNIFORM	7174	(1,197)	1,197	0	(1,197)	1,197	0
E911	29	AGENCY ISSUE UNIFORM	7174	(399)	399	0	(399)	399	0
Total Category Expenditure					6,832			6,834	

Remarks
This budget amendment eliminates six positions at the Tonopah Conservation Camp due to them being legislatively eliminated in a previous biennium. This adjustment reduces positions to zero as the Tonopah Conservation Camp is now operating in mothball status with no legislatively approved positions.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3754 - NDOC - TONOPAH CONSERVATION CAMP
Budget Amendment A255423754
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum-security camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending general education diploma or high school classes. Medical services are provided monthly at High Desert State Prison. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12-man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

Purpose of Work Program

This budget amendment eliminates six positions at the Tonopah Conservation Camp due to them being legislatively eliminated in a previous biennium. This adjustment reduces positions to zero as the Tonopah Conservation Camp is now operating in mothball status with no legislatively approved positions.

Justification

The current Governor's Recommended budget for Budget Account 3754 does not reflect the elimination of six base positions at the Tonopah Conservation Camp. Without this amendment, Budget Account 3754 would continue to allocate funding for positions that were legislatively removed in a prior biennium. This budget amendment removes these positions and eliminates all positions from base.

Expected Benefits to be Realized

This budget amendment will eliminate all base positions in the Tonopah Conservation Camp to zero to match legislative intent.

Explanation of Projections and Documentation

Attached Documentation Includes:
BA 3754 NEBS 210 G01 Report
BA 3754 NEBS 210 G08 Report
BA 3754 NEBS 225 Version to Version Report G01 to G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment is the preferred proposal as it ensures the Governor's Recommended budget for Budget Account 3754 accurately reflects the elimination of unnecessary positions at the Tonopah Conservation Camp. This adjustment demonstrates cost savings and prevents the allocation of funds to positions that were not legislatively approved.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - TONOPAH CONSERVATION CAMP
B/A 3754 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A255423754		BA # A253803754		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	96,340	75,378	6,832	6,834			6,832	6,834	7.1%	9.1%	103,172	82,212		
Total Revenues		96,340	75,378	6,832	6,834	0.00	0.00	6,832	6,834	7.1%	9.1%	103,172	82,212		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	0	0			1	1	0	100.0%	0.0%	1	0		
01	5100	SALARIES	0	0				0	0	0.0%	0.0%	0	0		
01	5200	WORKERS COMPENSATION	0	0				0	0	0.0%	0.0%	0	0		
01	5300	RETIREMENT	0	0				0	0	0.0%	0.0%	0	0		
01	5400	PERSONNEL ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0		
01	5430	LABOR RELATIONS ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0		
01	5500	GROUP INSURANCE	0	0				0	0	0.0%	0.0%	0	0		
01	5700	PAYROLL ASSESSMENT	1	1	-1	-1	-1	-1	-2	-200.0%	-200.0%	-1	-1		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0				0	0	0.0%	0.0%	0	0		
01	5800	UNEMPLOYMENT COMPENSATION	0	0				0	0	0.0%	0.0%	0	0		
01	5840	MEDICARE	0	0				0	0	0.0%	0.0%	0	0		
01	5880	SHIFT DIFFERENTIAL PAY	0	0				0	0	0.0%	0.0%	0	0		
01	7050	EMPLOYEE BOND INSURANCE	0	0			-16	-16	-16	100.0%	100.0%	-16	-16		
01	7054	AG TORT CLAIM ASSESSMENT	0	0			-486	-485	-486	100.0%	100.0%	-486	-485		
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-1	-1	4,839	4,839	1	1	4,840	4,840	-	-	4,839	4,839	
										484000.0%	484000.0%				
01	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0			-3,344	-3,205	-3,344	-3,205	100.0%	100.0%	-3,344	-3,205	
01	7556	EITS SECURITY ASSESSMENT	0	0			-896	-895	-896	-895	100.0%	100.0%	-896	-895	
04	5880	SHIFT DIFFERENTIAL PAY	0	0					0	0	0.0%	0.0%	0	0	
04	7050	EMPLOYEE BOND INSURANCE	-1	-1	1	1	17	17	18	18	-1800.0%	-1800.0%	17	17	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0	
04	7052	VEHICLE COMP & COLLISION INS	0	0					0	0	0.0%	0.0%	0	0	
04	7053	RISK MGT MISC INS POLICIES	61	61					0	0	0.0%	0.0%	61	61	
04	7054	AG TORT CLAIM ASSESSMENT	0	0			486	485	486	485	100.0%	100.0%	486	485	
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0					0	0	0.0%	0.0%	0	0	
04	7290	PHONE, FAX, COMMUNICATION LINE	0	0					0	0	0.0%	0.0%	0	0	
04	7291	CELL PHONE/PAGER CHARGES	0	0					0	0	0.0%	0.0%	0	0	
04	7962	RENTALS FOR LAND/EQUIPMENT-B	150	150					0	0	0.0%	0.0%	150	150	
04	7980	OPERATING LEASE PAYMENTS	0	0					0	0	0.0%	0.0%	0	0	
07	7022	OPERATING SUPPLIES-B	0	0					0	0	0.0%	0.0%	0	0	
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	0					0	0	0.0%	0.0%	0	0	
09	7060	CONTRACTS	28,879	7,919					0	0	0.0%	0.0%	28,879	7,919	
26	7000	OPERATING	3	3					0	0	0.0%	0.0%	3	3	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1	0	-1		3,343	3,205	3,342	3,205	334200.0%	100.0%	3,343	3,205	

26	7556	EITS SECURITY ASSESSMENT	1	0	-1		895	894	894	894	89400.0%	100.0%	895	894
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995			1,995	1,995	100.0%	100.0%	1,995	1,995
49	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,944	11,944					0	0	0.0%	0.0%	11,944	11,944
59	7132	ELECTRIC UTILITIES	18,140	18,140					0	0	0.0%	0.0%	18,140	18,140
59	7135	PROPANE UTILITIES	29,306	29,306					0	0	0.0%	0.0%	29,306	29,306
59	7137	WATER & SEWER UTILITIES	7,856	7,856					0	0	0.0%	0.0%	7,856	7,856
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			96,340	75,378	6,832	6,834	0.00	0.00	6,832	6,834	7.1%	9.1%	103,172	82,212

Section A1: Line Item Detail by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	835,068	183,227	189,893	189,893
2510	REVERSIONS	-18,717	0	0	0
2516	BUDGETARY TRANSFERS	-244,915	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		608,212	183,227	189,893	189,893
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	1,942	1,942	1,942
5100	SALARIES	275,437	0	0	0
5200	WORKERS COMPENSATION	5,536	-6,666	0	0
5300	RETIREMENT	101,300	0	0	0
5400	PERSONNEL ASSESSMENT	1,177	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	36,699	0	0	0
5700	PAYROLL ASSESSMENT	218	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,577	0	0	0
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	23,945	0	0	0
5820	HOLIDAY PAY	10,031	0	0	0
5840	MEDICARE	5,012	0	0	0
5860	BOARD AND COMMISSION PAY	15,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	5,476	4,006	4,006	4,006
5882	SHIFT DIFFERENTIAL OVERTIME	37	0	0	0
5930	LONGEVITY PAY	523	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,171	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,606	0	0	0
TOTAL FOR CATEGORY 01		507,733	0	6,666	6,666
04	OPERATING				
5880	SHIFT DIFFERENTIAL PAY	0	-8,618	-8,618	-8,618
7044	PRINTING AND COPYING - C	29	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,277	8,277	8,277	8,277
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7053	RISK MGT MISC INS POLICIES	82	0	0	0
7054	AG TORT CLAIM ASSESSMENT	699	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
7059	AG VEHICLE LIABILITY INSURANCE	685	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,673	4,194	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	0	293	293	293
7344	INSPECTIONS & CERTIFICATIONS-D	1,676	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,316	2,411	2,411	2,411
	TOTAL FOR CATEGORY 04	17,867	7,739	7,739	7,739
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	361	13,622	13,622	13,622
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,590	2,590	2,590
	TOTAL FOR CATEGORY 07	361	16,212	16,212	16,212
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	24,194	29,195	29,195	29,195
	TOTAL FOR CATEGORY 09	24,194	29,195	29,195	29,195
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	0	0	0
7556	EITS SECURITY ASSESSMENT	649	0	0	0
	TOTAL FOR CATEGORY 26	2,500	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	18,140	27,064	27,064	27,064
7135	PROPANE UTILITIES	29,306	85,982	85,982	85,982
7137	WATER & SEWER UTILITIES	7,856	16,780	16,780	16,780
	TOTAL FOR CATEGORY 59	55,302	129,826	129,826	129,826
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	255	255	255	255
	TOTAL FOR CATEGORY 87	255	255	255	255
	TOTAL EXPENDITURES FOR DECISION UNIT B000	608,212	183,227	189,893	189,893
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,401	3,403
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,401	3,403

EXPENDITURE

04 OPERATING

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	0	0	-72	-72
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311
	TOTAL FOR CATEGORY 04	0	0	237	239
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,419	3,419
	TOTAL FOR CATEGORY 49	0	0	3,419	3,419
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-255	-255
	TOTAL FOR CATEGORY 87	0	0	-255	-255
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,401	3,403
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-88,852	-109,812
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-88,852	-109,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-1,942	-1,942
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-36	-36
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5880	SHIFT DIFFERENTIAL PAY	0	0	-4,006	-4,006
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,838	4,838
	TOTAL FOR CATEGORY 01	0	0	-1,828	-1,828
04	OPERATING				
5880	SHIFT DIFFERENTIAL PAY	0	0	8,618	8,618
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-8,277	-8,277
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7053	RISK MGT MISC INS POLICIES	0	0	61	61
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,194	-4,194
7291	CELL PHONE/PAGER CHARGES	0	0	-293	-293
7980	OPERATING LEASE PAYMENTS	0	0	-2,411	-2,411
	TOTAL FOR CATEGORY 04	0	0	-6,495	-6,495
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	0	0	-13,622	-13,622
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-2,590	-2,590
	TOTAL FOR CATEGORY 07	0	0	-16,212	-16,212

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-316	-21,276
	TOTAL FOR CATEGORY 09	0	0	-316	-21,276
26	INFORMATION SERVICES				
7000	OPERATING	0	0	3	3
	TOTAL FOR CATEGORY 26	0	0	3	3
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
	TOTAL FOR CATEGORY 29	0	0	1,995	1,995
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,525	8,525
	TOTAL FOR CATEGORY 49	0	0	8,525	8,525
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-8,924	-8,924
7135	PROPANE UTILITIES	0	0	-56,676	-56,676
7137	WATER & SEWER UTILITIES	0	0	-8,924	-8,924
	TOTAL FOR CATEGORY 59	0	0	-74,524	-74,524
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-88,852	-109,812
E992	TRANSFER FROM TCC TO HDSP				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,270	-1,272
	TOTAL REVENUES FOR DECISION UNIT E992	0	0	-1,270	-1,272
	EXPENDITURE				
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-275	-275
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-995	-997
	TOTAL FOR CATEGORY 04	0	0	-1,270	-1,272
	TOTAL EXPENDITURES FOR DECISION UNIT E992	0	0	-1,270	-1,272
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	608,212	183,227	103,172	82,212
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	608,212	183,227	103,172	82,212

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

Section B1: Summary by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	835,068	183,227	103,172	82,212
2510	REVERSIONS	-18,717	0	0	0
2516	BUDGETARY TRANSFERS	-244,915	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3754		608,212	183,227	103,172	82,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	1,942	0	0
5100	SALARIES	275,437	0	0	0
5200	WORKERS COMPENSATION	5,536	-6,666	0	0
5300	RETIREMENT	101,300	0	0	0
5400	PERSONNEL ASSESSMENT	1,177	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	0	0
5430	LABOR RELATIONS ASSESSMENT	682	682	0	0
5500	GROUP INSURANCE	36,699	0	0	0
5700	PAYROLL ASSESSMENT	218	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,577	0	0	0
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	23,945	0	0	0
5820	HOLIDAY PAY	10,031	0	0	0
5840	MEDICARE	5,012	0	0	0
5860	BOARD AND COMMISSION PAY	15,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	5,476	4,006	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	37	0	0	0
5930	LONGEVITY PAY	523	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,171	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,606	0	4,838	4,838
TOTAL FOR CATEGORY 01		507,733	0	4,838	4,838
04	OPERATING				
5880	SHIFT DIFFERENTIAL PAY	0	-8,618	0	0
7044	PRINTING AND COPYING - C	29	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,277	8,277	0	0
7052	VEHICLE COMP & COLLISION INS	0	346	0	0
7053	RISK MGT MISC INS POLICIES	82	0	61	61
7054	AG TORT CLAIM ASSESSMENT	699	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	685	686	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
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,673	4,194	0	0
7291	CELL PHONE/PAGER CHARGES	0	293	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,676	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,316	2,411	0	0
TOTAL FOR CATEGORY 04		17,867	7,739	211	211
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	361	13,622	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,590	0	0
TOTAL FOR CATEGORY 07		361	16,212	0	0
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	24,194	29,195	28,879	7,919
TOTAL FOR CATEGORY 09		24,194	29,195	28,879	7,919
26	INFORMATION SERVICES				
7000	OPERATING	0	0	3	3
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	0	0	0
7556	EITS SECURITY ASSESSMENT	649	0	0	0
TOTAL FOR CATEGORY 26		2,500	0	3	3
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
TOTAL FOR CATEGORY 29		0	0	1,995	1,995
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	11,944	11,944
TOTAL FOR CATEGORY 49		0	0	11,944	11,944
59	UTILITIES				
7132	ELECTRIC UTILITIES	18,140	27,064	18,140	18,140
7135	PROPANE UTILITIES	29,306	85,982	29,306	29,306
7137	WATER & SEWER UTILITIES	7,856	16,780	7,856	7,856
TOTAL FOR CATEGORY 59		55,302	129,826	55,302	55,302
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	255	255	0	0
TOTAL FOR CATEGORY 87		255	255	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754		608,212	183,227	103,172	82,212

Section A1: Line Item Detail by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	835,068	183,227	850,214	876,393
2510	REVERSIONS	-18,717	0	0	0
2516	BUDGETARY TRANSFERS	-244,915	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		608,212	183,227	850,214	876,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	1,942	1,942	1,942
5100	SALARIES	275,437	0	454,768	474,729
5200	WORKERS COMPENSATION	5,536	-6,666	8,130	8,286
5300	RETIREMENT	101,300	0	117,104	122,241
5400	PERSONNEL ASSESSMENT	1,177	0	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	36,699	0	54,648	54,648
5700	PAYROLL ASSESSMENT	218	0	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,577	0	14,463	15,096
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	23,945	0	0	0
5820	HOLIDAY PAY	10,031	0	0	0
5840	MEDICARE	5,012	0	6,594	6,886
5860	BOARD AND COMMISSION PAY	15,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	5,476	4,006	4,006	4,006
5882	SHIFT DIFFERENTIAL OVERTIME	37	0	0	0
5930	LONGEVITY PAY	523	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,171	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,606	0	0	0
TOTAL FOR CATEGORY 01		507,733	0	663,776	689,955
04	OPERATING				
5880	SHIFT DIFFERENTIAL PAY	0	-8,618	-8,618	-8,618
7044	PRINTING AND COPYING - C	29	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,277	8,277	8,277	8,277
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7053	RISK MGT MISC INS POLICIES	82	0	0	0
7054	AG TORT CLAIM ASSESSMENT	699	0	699	699

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	685	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,673	4,194	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	0	293	293	293
7344	INSPECTIONS & CERTIFICATIONS-D	1,676	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,316	2,411	2,411	2,411
TOTAL FOR CATEGORY 04		17,867	7,739	8,454	8,454
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	361	13,622	13,622	13,622
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,590	2,590	2,590
TOTAL FOR CATEGORY 07		361	16,212	16,212	16,212
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	24,194	29,195	29,195	29,195
TOTAL FOR CATEGORY 09		24,194	29,195	29,195	29,195
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	0	1,847	1,847
7556	EITS SECURITY ASSESSMENT	649	0	649	649
TOTAL FOR CATEGORY 26		2,500	0	2,496	2,496
59	UTILITIES				
7132	ELECTRIC UTILITIES	18,140	27,064	27,064	27,064
7135	PROPANE UTILITIES	29,306	85,982	85,982	85,982
7137	WATER & SEWER UTILITIES	7,856	16,780	16,780	16,780
TOTAL FOR CATEGORY 59		55,302	129,826	129,826	129,826
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	255	255	255	255
TOTAL FOR CATEGORY 87		255	255	255	255
TOTAL EXPENDITURES FOR DECISION UNIT B000		608,212	183,227	850,214	876,393
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,304	6,164
TOTAL REVENUES FOR DECISION UNIT M100		0	0	6,304	6,164

EXPENDITURE

01 PERSONNEL SERVICES

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	949	949
5700	PAYROLL ASSESSMENT	0	0	423	423
	TOTAL FOR CATEGORY 01	0	0	1,372	1,372
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-72	-72
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311
	TOTAL FOR CATEGORY 04	0	0	24	25
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358
7556	EITS SECURITY ASSESSMENT	0	0	247	245
	TOTAL FOR CATEGORY 26	0	0	1,744	1,603
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,419	3,419
	TOTAL FOR CATEGORY 49	0	0	3,419	3,419
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-255	-255
	TOTAL FOR CATEGORY 87	0	0	-255	-255
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,304	6,164
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-88,852	-109,812
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-88,852	-109,812
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-1,942	-1,942
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-36	-36
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5880	SHIFT DIFFERENTIAL PAY	0	0	-4,006	-4,006
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,838	4,838
	TOTAL FOR CATEGORY 01	0	0	-1,828	-1,828
04	OPERATING				
5880	SHIFT DIFFERENTIAL PAY	0	0	8,618	8,618
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-8,277	-8,277

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7053	RISK MGT MISC INS POLICIES	0	0	61	61
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,194	-4,194
7291	CELL PHONE/PAGER CHARGES	0	0	-293	-293
7980	OPERATING LEASE PAYMENTS	0	0	-2,411	-2,411
	TOTAL FOR CATEGORY 04	0	0	-6,495	-6,495
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	0	0	-13,622	-13,622
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-2,590	-2,590
	TOTAL FOR CATEGORY 07	0	0	-16,212	-16,212
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-316	-21,276
	TOTAL FOR CATEGORY 09	0	0	-316	-21,276
26	INFORMATION SERVICES				
7000	OPERATING	0	0	3	3
	TOTAL FOR CATEGORY 26	0	0	3	3
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
	TOTAL FOR CATEGORY 29	0	0	1,995	1,995
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,525	8,525
	TOTAL FOR CATEGORY 49	0	0	8,525	8,525
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-8,924	-8,924
7135	PROPANE UTILITIES	0	0	-56,676	-56,676
7137	WATER & SEWER UTILITIES	0	0	-8,924	-8,924
	TOTAL FOR CATEGORY 59	0	0	-74,524	-74,524
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-88,852	-109,812
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,326	30,304
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	33,326	30,304

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5200	WORKERS COMPENSATION	0	0	-131	-133
5300	RETIREMENT	0	0	19,326	20,179
5500	GROUP INSURANCE	0	0	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,686	-3,229
5800	UNEMPLOYMENT COMPENSATION	0	0	113	239
	TOTAL FOR CATEGORY 01	0	0	33,326	30,304
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	33,326	30,304
E902	TRANSFER FROM TCC TO NNCC				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-108,666	-112,174
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-108,666	-112,174
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-70,282	-73,310
5200	WORKERS COMPENSATION	0	0	-1,299	-1,393
5300	RETIREMENT	0	0	-21,085	-21,993
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,820	-1,833
5800	UNEMPLOYMENT COMPENSATION	0	0	-17	-37
5840	MEDICARE	0	0	-1,019	-1,063
	TOTAL FOR CATEGORY 01	0	0	-107,876	-111,407
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 E902	0	0	-108,666	-112,174
E904	TRANSFER FROM TCC TO DIRECTOR'S OFFICE				
	REVENUE				
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	-123,181	-127,372
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-123,181	-127,372
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-80,054	-83,666
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-24,016	-25,100
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,073	-2,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-20	-42
5840	MEDICARE	0	0	-1,161	-1,214
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-121,992	-126,206
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-123,181	-127,372
E905	TRANSFER FROM TCC TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-338,276	-348,990
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-338,276	-348,990
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-216,861	-226,257
5200	WORKERS COMPENSATION	0	0	-4,008	-4,068

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	-65,058	-67,878
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,616	-5,655
5800	UNEMPLOYMENT COMPENSATION	0	0	-54	-114
5840	MEDICARE	0	0	-3,144	-3,282
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,903	-2,903
	TOTAL FOR CATEGORY 01	0	0	-334,708	-345,493
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
	TOTAL FOR CATEGORY 04	0	0	-251	-250
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,197	-1,197
	TOTAL FOR CATEGORY 29	0	0	-1,197	-1,197
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-338,276	-348,990
E911	TRANSFER FROM TCC TO HDSP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-133,259	-137,863
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-133,259	-137,863
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-87,571	-91,496
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-26,271	-27,449
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	-2,268	-2,287
5800	UNEMPLOYMENT COMPENSATION	0	0	-22	-46
5840	MEDICARE	0	0	-1,270	-1,327

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-132,070	-136,697
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-133,259	-137,863
E992	TRANSFER FROM TCC TO HDSP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,270	-1,272
	TOTAL REVENUES FOR DECISION UNIT E992	0	0	-1,270	-1,272
EXPENDITURE					
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-275	-275
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-995	-997
	TOTAL FOR CATEGORY 04	0	0	-1,270	-1,272
	TOTAL EXPENDITURES FOR DECISION UNIT E992	0	0	-1,270	-1,272
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	608,212	183,227	96,340	75,378
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	608,212	183,227	96,340	75,378

Section B1: Summary by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	835,068	183,227	96,340	75,378
2510	REVERSIONS	-18,717	0	0	0
2516	BUDGETARY TRANSFERS	-244,915	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3754		608,212	183,227	96,340	75,378
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	1,942	0	0
5100	SALARIES	275,437	0	0	0
5200	WORKERS COMPENSATION	5,536	-6,666	0	0
5300	RETIREMENT	101,300	0	0	0
5400	PERSONNEL ASSESSMENT	1,177	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	0	0
5430	LABOR RELATIONS ASSESSMENT	682	682	0	0
5500	GROUP INSURANCE	36,699	0	0	0
5700	PAYROLL ASSESSMENT	218	0	1	1
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,577	0	0	0
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	23,945	0	0	0
5820	HOLIDAY PAY	10,031	0	0	0
5840	MEDICARE	5,012	0	0	0
5860	BOARD AND COMMISSION PAY	15,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	5,476	4,006	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	37	0	0	0
5930	LONGEVITY PAY	523	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,171	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,606	0	-1	-1
TOTAL FOR CATEGORY 01		507,733	0	0	0
04	OPERATING				
5880	SHIFT DIFFERENTIAL PAY	0	-8,618	0	0
7044	PRINTING AND COPYING - C	29	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	0	-1	-1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,277	8,277	0	0
7052	VEHICLE COMP & COLLISION INS	0	346	0	0
7053	RISK MGT MISC INS POLICIES	82	0	61	61
7054	AG TORT CLAIM ASSESSMENT	699	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	685	686	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
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,673	4,194	0	0
7291	CELL PHONE/PAGER CHARGES	0	293	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,676	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,316	2,411	0	0
TOTAL FOR CATEGORY 04		17,867	7,739	210	210
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	361	13,622	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,590	0	0
TOTAL FOR CATEGORY 07		361	16,212	0	0
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	24,194	29,195	28,879	7,919
TOTAL FOR CATEGORY 09		24,194	29,195	28,879	7,919
26	INFORMATION SERVICES				
7000	OPERATING	0	0	3	3
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	0	1	0
7556	EITS SECURITY ASSESSMENT	649	0	1	0
TOTAL FOR CATEGORY 26		2,500	0	5	3
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
TOTAL FOR CATEGORY 29		0	0	0	0
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	11,944	11,944
TOTAL FOR CATEGORY 49		0	0	11,944	11,944
59	UTILITIES				
7132	ELECTRIC UTILITIES	18,140	27,064	18,140	18,140
7135	PROPANE UTILITIES	29,306	85,982	29,306	29,306
7137	WATER & SEWER UTILITIES	7,856	16,780	7,856	7,856
TOTAL FOR CATEGORY 59		55,302	129,826	55,302	55,302
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	255	255	0	0
TOTAL FOR CATEGORY 87		255	255	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754		608,212	183,227	96,340	75,378

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

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

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	850,214	876,393	189,893	189,893	-660,321	-686,500
E902	2501	APPROPRIATION CONTROL	-108,666	-112,174	0	0	108,666	112,174
E904	2501	APPROPRIATION CONTROL	-123,181	-127,372	0	0	123,181	127,372
E905	2501	APPROPRIATION CONTROL	-338,276	-348,990	0	0	338,276	348,990
E911	2501	APPROPRIATION CONTROL	-133,259	-137,863	0	0	133,259	137,863
M100	2501	APPROPRIATION CONTROL	6,304	6,164	3,401	3,403	-2,903	-2,761
M300	2501	APPROPRIATION CONTROL	33,326	30,304	0	0	-33,326	-30,304
		TOTAL FOR REVENUE	186,462	186,462	193,294	193,296	6,832	6,834
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	454,768	474,729	0	0	-454,768	-474,729
E902	5100	SALARIES	-70,282	-73,310	0	0	70,282	73,310
E904	5100	SALARIES	-80,054	-83,666	0	0	80,054	83,666
E905	5100	SALARIES	-216,861	-226,257	0	0	216,861	226,257
E911	5100	SALARIES	-87,571	-91,496	0	0	87,571	91,496
B000	5200	WORKERS COMPENSATION	8,130	8,286	0	0	-8,130	-8,286
E902	5200	WORKERS COMPENSATION	-1,299	-1,393	0	0	1,299	1,393
E904	5200	WORKERS COMPENSATION	-1,346	-1,346	0	0	1,346	1,346
E905	5200	WORKERS COMPENSATION	-4,008	-4,068	0	0	4,008	4,068
E911	5200	WORKERS COMPENSATION	-1,346	-1,346	0	0	1,346	1,346
M300	5200	WORKERS COMPENSATION	-131	-133	0	0	131	133
B000	5300	RETIREMENT	117,104	122,241	0	0	-117,104	-122,241
E902	5300	RETIREMENT	-21,085	-21,993	0	0	21,085	21,993
E904	5300	RETIREMENT	-24,016	-25,100	0	0	24,016	25,100
E905	5300	RETIREMENT	-65,058	-67,878	0	0	65,058	67,878
E911	5300	RETIREMENT	-26,271	-27,449	0	0	26,271	27,449
M300	5300	RETIREMENT	19,326	20,179	0	0	-19,326	-20,179
B000	5400	PERSONNEL ASSESSMENT	1,182	1,182	0	0	-1,182	-1,182
E902	5400	PERSONNEL ASSESSMENT	-355	-355	0	0	355	355
E904	5400	PERSONNEL ASSESSMENT	-355	-355	0	0	355	355
E905	5400	PERSONNEL ASSESSMENT	-1,066	-1,066	0	0	1,066	1,066
E911	5400	PERSONNEL ASSESSMENT	-355	-355	0	0	355	355
M100	5400	PERSONNEL ASSESSMENT	949	949	0	0	-949	-949
B000	5500	GROUP INSURANCE	54,648	54,648	0	0	-54,648	-54,648
E902	5500	GROUP INSURANCE	-11,892	-11,316	0	0	11,892	11,316
E904	5500	GROUP INSURANCE	-11,892	-11,316	0	0	11,892	11,316
E905	5500	GROUP INSURANCE	-35,676	-33,948	0	0	35,676	33,948

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

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

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
E911	5500	GROUP INSURANCE	-11,892	-11,316	0	0	11,892	11,316
M300	5500	GROUP INSURANCE	16,704	13,248	0	0	-16,704	-13,248
B000	5700	PAYROLL ASSESSMENT	221	221	0	0	-221	-221
E902	5700	PAYROLL ASSESSMENT	-107	-107	0	0	107	107
E904	5700	PAYROLL ASSESSMENT	-107	-107	0	0	107	107
E905	5700	PAYROLL ASSESSMENT	-322	-322	0	0	322	322
E911	5700	PAYROLL ASSESSMENT	-107	-107	0	0	107	107
M100	5700	PAYROLL ASSESSMENT	423	423	0	0	-423	-423
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	14,463	15,096	0	0	-14,463	-15,096
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	-1,820	-1,833	0	0	1,820	1,833
E904	5750	RETIRED EMPLOYEES GROUP INSURANCE	-2,073	-2,092	0	0	2,073	2,092
E905	5750	RETIRED EMPLOYEES GROUP INSURANCE	-5,616	-5,655	0	0	5,616	5,655
E911	5750	RETIRED EMPLOYEES GROUP INSURANCE	-2,268	-2,287	0	0	2,268	2,287
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-2,686	-3,229	0	0	2,686	3,229
E902	5800	UNEMPLOYMENT COMPENSATION	-17	-37	0	0	17	37
E904	5800	UNEMPLOYMENT COMPENSATION	-20	-42	0	0	20	42
E905	5800	UNEMPLOYMENT COMPENSATION	-54	-114	0	0	54	114
E911	5800	UNEMPLOYMENT COMPENSATION	-22	-46	0	0	22	46
M300	5800	UNEMPLOYMENT COMPENSATION	113	239	0	0	-113	-239
B000	5840	MEDICARE	6,594	6,886	0	0	-6,594	-6,886
E902	5840	MEDICARE	-1,019	-1,063	0	0	1,019	1,063
E904	5840	MEDICARE	-1,161	-1,214	0	0	1,161	1,214
E905	5840	MEDICARE	-3,144	-3,282	0	0	3,144	3,282
E911	5840	MEDICARE	-1,270	-1,327	0	0	1,270	1,327
E904	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-968	-968	0	0	968	968
E905	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-2,903	-2,903	0	0	2,903	2,903
E911	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	-968	-968	0	0	968	968
TOTAL FOR CATEGORY 01			-4,838	-4,838	0	0	4,838	4,838

04 OPERATING

B000	7050	EMPLOYEE BOND INSURANCE	16	16	0	0	-16	-16
E902	7050	EMPLOYEE BOND INSURANCE	-3	-3	0	0	3	3
E904	7050	EMPLOYEE BOND INSURANCE	-3	-3	0	0	3	3
E905	7050	EMPLOYEE BOND INSURANCE	-8	-8	0	0	8	8
E911	7050	EMPLOYEE BOND INSURANCE	-3	-3	0	0	3	3
B000	7054	AG TORT CLAIM ASSESSMENT	699	699	0	0	-699	-699
E902	7054	AG TORT CLAIM ASSESSMENT	-81	-81	0	0	81	81
E904	7054	AG TORT CLAIM ASSESSMENT	-81	-81	0	0	81	81
E905	7054	AG TORT CLAIM ASSESSMENT	-243	-242	0	0	243	242

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

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

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
E911	7054	AG TORT CLAIM ASSESSMENT	-81	-81	0	0	81	81
M100	7054	AG TORT CLAIM ASSESSMENT	-213	-214	0	0	213	214
TOTAL FOR CATEGORY 04			-1	-1	0	0	1	1
26	INFORMATION SERVICES							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	1,847	1,847	0	0	-1,847	-1,847
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	-557	-534	0	0	557	534
E904	7554	EITS INFRASTRUCTURE ASSESSMENT	-557	-534	0	0	557	534
E905	7554	EITS INFRASTRUCTURE ASSESSMENT	-1,672	-1,603	0	0	1,672	1,603
E911	7554	EITS INFRASTRUCTURE ASSESSMENT	-557	-534	0	0	557	534
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	1,497	1,358	0	0	-1,497	-1,358
B000	7556	EITS SECURITY ASSESSMENT	649	649	0	0	-649	-649
E902	7556	EITS SECURITY ASSESSMENT	-149	-149	0	0	149	149
E904	7556	EITS SECURITY ASSESSMENT	-149	-149	0	0	149	149
E905	7556	EITS SECURITY ASSESSMENT	-448	-447	0	0	448	447
E911	7556	EITS SECURITY ASSESSMENT	-149	-149	0	0	149	149
M100	7556	EITS SECURITY ASSESSMENT	247	245	0	0	-247	-245
TOTAL FOR CATEGORY 26			2	0	0	0	-2	0
29	AGENCY ISSUE UNIFORM							
E904	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-399	-399	0	0	399	399
E905	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-1,197	-1,197	0	0	1,197	1,197
E911	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	-399	-399	0	0	399	399
TOTAL FOR CATEGORY 29			-1,995	-1,995	0	0	1,995	1,995
TOTAL FOR EXPENSE			-6,832	-6,834	0	0	6,832	6,834

Nevada Department of Corrections
 3754- Tonopah Conservation Camp
 SFY26 - Fund Map
 G01 - With Amendment

Pending Amendment

REVENUE SOURCE	2501	3829	4697	A253803754	Total G01 Budget
	Appropriations	Room, Board & Transportation	Trans from Prison Stores		
2501 - APPROPRIATION CONTROL	\$ 96,340.00	\$ -	\$ -	\$ -	\$ 96,340.00
2516 - BUDGETARY TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
42 - SUBTOTAL (2501 + 2516)	\$ -	\$ -	\$ -	\$ -	\$ 96,340.00
TOTAL REVENUES	\$ 96,340.00	\$ -	\$ -	\$ -	\$ 96,340.00

EXPENDITURES

01 PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
04 OPERATING EXPENSES	\$ 210.00	\$ -	\$ -	\$ -	\$ 210.00
07 MAINT OF BUILDING & GROUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
09 MAINTENANCE CONTRACTS	\$ 28,879.00	\$ -	\$ -	\$ -	\$ 28,879.00
26 INFORMATION SERVICES	\$ 5.00	\$ -	\$ -	\$ -	\$ 5.00
49 MAINT FOR CLOSED FACILITES	\$ 11,944.00	\$ -	\$ -	\$ -	\$ 11,944.00
59 UTILITIES	\$ 55,302.00	\$ -	\$ -	\$ -	\$ 55,302.00
TOTAL EXPENDITURES	\$ 96,340.00	\$ -	\$ -	\$ -	\$ 96,340.00
Check Data (s/b \$0):	\$ -	\$ -	\$ -	\$ -	\$ -

Nevada Department of Corrections
 3754- Tonopah Conservation Camp
 SFY27 - Fund Map
 G01 - With Amendment

Pending Amendment

	2501	3829	4697	A253803754	Total G01 Budget
REVENUE SOURCE	Appropriations	Room, Board & Transportation	Trans from Prison Stores		
2501 - APPROPRIATION CONTROL	\$ 75,378.00	\$ -	\$ -	\$ -	\$ 75,378.00
2516 - BUDGETARY TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
42 - SUBTOTAL (2501 + 2516)	\$ -	\$ -	\$ -	\$ -	\$ 75,378.00
TOTAL REVENUES	\$ 75,378.00	\$ -	\$ -	\$ -	\$ 75,378.00

EXPENDITURES

01 PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
04 OPERATING EXPENSES	\$ 210.00	\$ -	\$ -	\$ -	\$ 210.00
07 MAINT OF BUILDINGS & GROUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
09 MAINTENANCE CONTRACTS	\$ 7,919.00	\$ -	\$ -	\$ -	\$ 7,919.00
49 MAINT FOR CLOSED FACILITES	\$ 11,944.00	\$ -	\$ -	\$ -	\$ 11,944.00
26 INFORMATION SERVICES	\$ 3.00	\$ -	\$ -	\$ -	\$ 3.00
50 INMATE DRIVENS	\$ -	\$ -	\$ -	\$ -	\$ -
59 UTILITIES	\$ 55,302.00	\$ -	\$ -	\$ -	\$ 55,302.00
TOTAL EXPENDITURES	\$ 75,378.00	\$ -	\$ -	\$ -	\$ 75,378.00
Check Data (s/b \$0):	\$ -	\$ -	\$ -	\$ -	\$ -