



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

January 27, 2025

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

FROM: David Lenzner, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #7

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 SYSTEM OF HIGHER EDUCATION / NEVADA SYSTEM OF HIGHER EDUCATION								
A251562987	2987	The purpose of this amendment is to fund the weighted student credit hours and the two grade salary adjustment with a one-shot appropriation, as this to capture difference between the % of COLA received in FY24-25 budget up to 80%.	-2,162,683	0	0	-2,162,683	0	0
Dept/Div: NEVADA SYSTEM OF HIGHER EDUCATION / NEVADA SYSTEM OF HIGHER EDUCATION								
A251693018	3018	The purpose of this amendment is to fund the weighted student credit hours and the two grade salary adjustment with a one-shot appropriation, as this to capture difference between the % of COLA received in FY24-25 budget up to 80%.	-1,101,684	0	0	-1,101,684	0	0
Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS								
A251483710	3710	This budget amendment reduces the AB452 category because the Base amount was not removed through a M150 decision unit for GL 7000 which is doubling the amount requested in category 21 since it was properly keyed into the vendor schedule under GL 7060.	-350,000	0	0	-350,000	0	0

Dept/Div: DEPARTMENT OF CORRECTIONS / DEPARTMENT OF CORRECTIONS									
A251913710	3710	This budget amendment requests to fund the automated case management system with one-shot appropriations.	-500,000	0	0	-500,000	0	0	0
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-DIRECTOR'S OFFICE									
A251884730	4730	The purpose of this budget amendment is to fund a recruiting campaign with a one-shot appropriation.	-420,463	0	0	-420,463	0	0	0
Dept/Div: DEPARTMENT OF PUBLIC SAFETY / DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE									
A251804709	4709	The budget amendment requests to fund criminal records one-time software fees and consulting costs with a one-shot appropriation.	-4,486,458	0	0	0	0	0	0
Total for this Batch			-9,021,288	0	0	-4,534,830	0	0	0

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
NEVADA SYSTEM OF HIGHER EDUCATION**

**Budget Account 2987 - NSHE - UNIVERSITY OF NEVADA, LAS VEGAS
Budget Amendment A251562987
2025-2027 Biennium (FY26-27)**

Submitted January 25, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Lee Business School, School of Dental Medicine, College of Education, Howard R. Hughes College of Engineering, College of Fine Arts, William F. Harrah College of Hospitality, School of Integrated Health Sciences, William S. Boyd School of Law, College of Liberal Arts, Kirk Kerkorian School of Medicine, School of Nursing, School of Public Health, College of Sciences, and Greenspun College of Urban Affairs. The colleges and schools combine with various departments, divisions, and programs to address the mission of the university.

Purpose of Work Program

The purpose of this amendment is to fund the weighted student credit hours and the two grade salary adjustment with a one-shot appropriation, as this to capture difference between the % of COLA received in FY24-25 budget up to 80%.

Justification

It was determined that funding the weighted student credit hours adjustments with one-time funding will be more appropriate.

Expected Benefits to be Realized

To properly fund institutions based on the weighted student credit hours.

Explanation of Projections and Documentation

NEBS210 - G01
NEBS210 - G08
NEBS225 comparison of G01 and G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not process the amendment and institutions are not funded based on an accurate count of weighted student credit hours.

**STATE OF NEVADA BUDGET AMENDMENT
NEVADA SYSTEM OF HIGHER EDUCATION
NSHE - UNIVERSITY OF NEVADA, LAS VEGAS
B/A 2987 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A251342987		BA # A251562987		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	292,207,372	288,094,171	-11,790,472	-11,790,472	-2,162,683	-2,162,683	-13,953,155	-13,953,155	-4.8%	-4.8%	278,254,217	274,141,016		
3700	REGISTRATION FEES	133,979,811	142,358,050					0	0	0.0%	0.0%	133,979,811	142,358,050		
3722	MISCELLANEOUS PROGRAM FEES	985,000	985,000					0	0	0.0%	0.0%	985,000	985,000		
3750	ADMINISTRATION FEE	725,000	725,000					0	0	0.0%	0.0%	725,000	725,000		
3759	NON-RESIDENT TUITION	30,129,641	31,730,731					0	0	0.0%	0.0%	30,129,641	31,730,731		
Total Revenues		458,026,824	463,892,952	-11,790,472	-11,790,472	-2,162,683	-2,162,683	-13,953,155	-13,953,155	-3.0%	-3.0%	444,073,669	449,939,797		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	11,790,472	11,790,472	-11,790,472	-11,790,472			-11,790,472	-11,790,472	-100.0%	-100.0%	0	0	
01	5100	SALARIES	37,317,796	38,213,150					0	0	0.0%	0.0%	37,317,796	38,213,150	
01	5101	NSHE UNIVERSITY SALARIES	216,834,918	216,484,710					0	0	0.0%	0.0%	216,834,918	216,484,710	
01	5102	LETTER OF APPOINTMENT	11,993,334	11,993,334					0	0	0.0%	0.0%	11,993,334	11,993,334	
01	5105	NSHE WAGES	1,886,947	1,886,947					0	0	0.0%	0.0%	1,886,947	1,886,947	
01	5140	NSHE GRADUATE ASSISTANTS	16,186,888	16,186,888					0	0	0.0%	0.0%	16,186,888	16,186,888	
01	5160	NSHE TEACHING ASSISTANTS	4,026,000	4,026,000					0	0	0.0%	0.0%	4,026,000	4,026,000	
01	5200	WORKERS COMPENSATION	1,310,676	1,318,151					0	0	0.0%	0.0%	1,310,676	1,318,151	
01	5300	RETIREMENT	51,237,322	51,373,548					0	0	0.0%	0.0%	51,237,322	51,373,548	
01	5400	PERSONNEL ASSESSMENT	209,053	209,053					0	0	0.0%	0.0%	209,053	209,053	
01	5430	LABOR RELATIONS ASSESSMENT	41,442	41,442					0	0	0.0%	0.0%	41,442	41,442	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	103,496	103,496					0	0	0.0%	0.0%	103,496	103,496	
01	5500	GROUP INSURANCE	28,856,532	27,458,840					0	0	0.0%	0.0%	28,856,532	27,458,840	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	6,582,558	6,367,455					0	0	0.0%	0.0%	6,582,558	6,367,455	
01	5800	UNEMPLOYMENT COMPENSATION	588	1,220					0	0	0.0%	0.0%	588	1,220	
01	5840	MEDICARE	3,645,648	3,653,542					0	0	0.0%	0.0%	3,645,648	3,653,542	
01	5904	VACANCY SAVINGS	-3,544,623	-3,551,542					0	0	-0.0%	-0.0%	-3,544,623	-3,551,542	
01	5930	LONGEVITY PAY	1,191,350	1,306,575					0	0	0.0%	0.0%	1,191,350	1,306,575	
04	7054	AG TORT CLAIM ASSESSMENT	195,726	195,243					0	0	0.0%	0.0%	195,726	195,243	
11	5185	NSHE PROFESSIONAL LOAS	70,200	70,200					0	0	0.0%	0.0%	70,200	70,200	
11	5186	NSHE PROFESSIONAL LOAS FRINGE	1,755	1,755					0	0	0.0%	0.0%	1,755	1,755	
11	6200	PER DIEM IN-STATE	58,733	58,733					0	0	0.0%	0.0%	58,733	58,733	
11	7000	OPERATING	16,746,786	16,746,786			-1,167,849	-1,167,849	-1,167,849	-1,167,849	-7.0%	-7.0%	15,578,937	15,578,937	
11	7020	OPERATING SUPPLIES	1,372,962	1,372,962					0	0	0.0%	0.0%	1,372,962	1,372,962	
11	7280	OUTSIDE POSTAGE	70,211	70,211					0	0	0.0%	0.0%	70,211	70,211	
11	7635	MISCELLANEOUS SERVICES	1,534,391	1,534,391					0	0	0.0%	0.0%	1,534,391	1,534,391	
12	7000	OPERATING	275,635	275,635			-43,254	-43,254	-43,254	-43,254	-15.7%	-15.7%	232,381	232,381	
12	7020	OPERATING SUPPLIES	10,476	10,476					0	0	0.0%	0.0%	10,476	10,476	
12	7635	MISCELLANEOUS SERVICES	4,977	4,977					0	0	0.0%	0.0%	4,977	4,977	
13	7020	OPERATING SUPPLIES	1,440	1,440					0	0	0.0%	0.0%	1,440	1,440	
13	7280	OUTSIDE POSTAGE	60	60					0	0	0.0%	0.0%	60	60	
13	7635	MISCELLANEOUS SERVICES	568	568					0	0	0.0%	0.0%	568	568	

14	6200	PER DIEM IN-STATE	79,777	79,777				0	0	0.0%	0.0%	79,777	79,777	
14	7000	OPERATING	6,940,958	6,940,958			-346,029	-346,029	-346,029	-346,029	-5.0%	-5.0%	6,594,929	6,594,929
14	7020	OPERATING SUPPLIES	1,572,937	1,572,937					0	0	0.0%	0.0%	1,572,937	1,572,937
14	7280	OUTSIDE POSTAGE	58,606	58,606					0	0	0.0%	0.0%	58,606	58,606
14	7635	MISCELLANEOUS SERVICES	1,159,711	1,159,711					0	0	0.0%	0.0%	1,159,711	1,159,711
15	6200	PER DIEM IN-STATE	8,599	8,599					0	0	0.0%	0.0%	8,599	8,599
15	7000	OPERATING	3,335,330	3,335,330			-151,388	-151,388	-151,388	-151,388	-4.5%	-4.5%	3,183,942	3,183,942
16	6200	PER DIEM IN-STATE	17,639	17,639					0	0	0.0%	0.0%	17,639	17,639
16	7000	OPERATING	4,430,002	11,103,608			-194,641	-194,641	-194,641	-194,641	-4.4%	-1.8%	4,235,361	10,908,967
16	7052	VEHICLE COMP & COLLISION INS	20,185	20,185					0	0	0.0%	0.0%	20,185	20,185
16	7059	AG VEHICLE LIABILITY INSURANCE	73,153	73,274					0	0	0.0%	0.0%	73,153	73,274
17	7000	OPERATING	2,063,549	2,063,549			-173,015	-173,015	-173,015	-173,015	-8.4%	-8.4%	1,890,534	1,890,534
17	7020	OPERATING SUPPLIES	3,397,766	3,397,766					0	0	0.0%	0.0%	3,397,766	3,397,766
17	7055	OTHER MISC INSURANCE POLICIES	1,384,060	1,384,060					0	0	0.0%	0.0%	1,384,060	1,384,060
17	7132	ELECTRIC UTILITIES	8,639,812	8,639,812					0	0	0.0%	0.0%	8,639,812	8,639,812
17	7134	NATURAL GAS UTILITIES	2,916,431	2,916,431					0	0	0.0%	0.0%	2,916,431	2,916,431
17	7135	PROPANE UTILITIES	10,365	10,365					0	0	0.0%	0.0%	10,365	10,365
17	7136	GARBAGE DISPOSAL UTILITIES	526,177	526,177					0	0	0.0%	0.0%	526,177	526,177
17	7137	WATER & SEWER UTILITIES	2,106,728	2,106,728					0	0	0.0%	0.0%	2,106,728	2,106,728
17	7635	MISCELLANEOUS SERVICES	5,270,914	5,270,914					0	0	0.0%	0.0%	5,270,914	5,270,914
17	7650	O&M RECHARGE	-8,626,634	-8,626,634					0	0	-0.0%	-0.0%	-8,626,634	-8,626,634
18	7000	OPERATING	506,418	506,418			-86,507	-86,507	-86,507	-86,507	-17.1%	-17.1%	419,911	419,911
18	7445	SCHOLARSHIPS	12,120,024	12,120,024					0	0	0.0%	0.0%	12,120,024	12,120,024
19	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			458,026,824	463,892,952	-11,790,472	-11,790,472	-2,162,683	-2,162,683	-13,953,155	-13,953,155	-3.0%	-3.0%	444,073,669	449,939,797

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

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

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								
E685	2501	APPROPRIATION CONTROL	11,790,472	11,790,472	0	0	-11,790,472	-11,790,472
M204	2501	APPROPRIATION CONTROL	2,162,683	2,162,683	0	0	-2,162,683	-2,162,683
		TOTAL FOR REVENUE	13,953,155	13,953,155	0	0	-13,953,155	-13,953,155
EXPENSE								
01	PERSONNEL SERVICES							
E685	5000	PERSONNEL SERVICES	11,790,472	11,790,472	0	0	-11,790,472	-11,790,472
		TOTAL FOR CATEGORY 01	11,790,472	11,790,472	0	0	-11,790,472	-11,790,472
11	INSTRUCTION							
M204	7000	OPERATING	1,167,849	1,167,849	0	0	-1,167,849	-1,167,849
		TOTAL FOR CATEGORY 11	1,167,849	1,167,849	0	0	-1,167,849	-1,167,849
12	RESEARCH							
M204	7000	OPERATING	43,254	43,254	0	0	-43,254	-43,254
		TOTAL FOR CATEGORY 12	43,254	43,254	0	0	-43,254	-43,254
14	ACADEMIC SUPPORT							
M204	7000	OPERATING	346,029	346,029	0	0	-346,029	-346,029
		TOTAL FOR CATEGORY 14	346,029	346,029	0	0	-346,029	-346,029
15	STUDENT SUPPORT							
M204	7000	OPERATING	151,388	151,388	0	0	-151,388	-151,388
		TOTAL FOR CATEGORY 15	151,388	151,388	0	0	-151,388	-151,388
16	INSTITUTIONAL SUPPORT							
M204	7000	OPERATING	194,641	194,641	0	0	-194,641	-194,641
		TOTAL FOR CATEGORY 16	194,641	194,641	0	0	-194,641	-194,641
17	O&M							
M204	7000	OPERATING	173,015	173,015	0	0	-173,015	-173,015
		TOTAL FOR CATEGORY 17	173,015	173,015	0	0	-173,015	-173,015
18	SCHOLARSHIPS AND FELLOWSHIP							
M204	7000	OPERATING	86,507	86,507	0	0	-86,507	-86,507
		TOTAL FOR CATEGORY 18	86,507	86,507	0	0	-86,507	-86,507
		TOTAL FOR EXPENSE	13,953,155	13,953,155	0	0	-13,953,155	-13,953,155

Section A1: Line Item Detail by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

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	210,475,004	213,220,605	212,501,359	203,220,898
2510	REVERSIONS	-43,990	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,611,869	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,611,869	0	0	0
3700	REGISTRATION FEES	118,198,145	113,729,414	133,979,811	142,358,050
3722	MISCELLANEOUS PROGRAM FEES	972,112	1,395,000	985,000	985,000
3750	ADMINISTRATION FEE	710,436	894,327	725,000	725,000
3759	NON-RESIDENT TUITION	25,074,082	26,539,332	30,129,641	31,730,731
4220	CLASSIFIED RETENTION INCENTIVES	758,064	758,064	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	19,145,956	251,679	0	0
4611	TRANSFER IN FED ARPA	294,919	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	500,000	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	2,892,801	2,922,684	0	0
4751	TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	80,511	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		378,946,171	361,322,974	378,320,811	379,019,679
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	22,919,689	4,846,188	0	0
5100	SALARIES	30,355,984	31,356,601	37,358,607	38,253,221
5101	NSHE UNIVERSITY SALARIES	172,515,129	172,515,129	216,826,594	216,476,472
5102	LETTER OF APPOINTMENT	11,993,334	11,993,334	11,993,334	11,993,334
5105	NSHE WAGES	1,886,947	1,886,947	1,886,947	1,886,947
5140	NSHE GRADUATE ASSISTANTS	16,186,888	16,186,888	16,186,888	16,186,888
5160	NSHE TEACHING ASSISTANTS	2,013,000	4,026,000	4,026,000	4,026,000
5200	WORKERS COMPENSATION	1,300,989	1,300,396	1,310,228	1,317,049
5300	RETIREMENT	36,912,697	37,112,066	46,563,466	46,685,831
5400	PERSONNEL ASSESSMENT	120,854	121,409	115,767	115,767
5430	LABOR RELATIONS ASSESSMENT	51,383	51,383	51,383	51,383
5440	PERSONNEL SUBSIDY COST ALLOCATION	70,411	70,411	70,411	70,411
5500	GROUP INSURANCE	20,894,531	21,724,585	22,082,802	22,082,802
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,309,329	6,483,113	8,083,126	8,100,434
5800	UNEMPLOYMENT COMPENSATION	121,760	0	0	0
5840	MEDICARE	2,905,272	2,919,750	3,646,118	3,654,000
5904	VACANCY SAVINGS	0	-3,416,162	0	0
TOTAL FOR CATEGORY 01		326,558,197	309,178,038	370,201,671	370,900,539

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
7050	EMPLOYEE BOND INSURANCE	6,392	6,392	0	0
7054	AG TORT CLAIM ASSESSMENT	277,663	277,711	281,209	281,209
	TOTAL FOR CATEGORY 04	284,055	284,103	281,209	281,209
11	INSTRUCTION				
5185	NSHE PROFESSIONAL LOAS	70,200	70,200	70,200	70,200
5186	NSHE PROFESSIONAL LOAS FRINGE	1,755	1,755	1,755	1,755
6200	PER DIEM IN-STATE	58,733	58,733	58,733	58,733
7000	OPERATING	730,946	9,910,127	9,910,127	9,910,127
7020	OPERATING SUPPLIES	1,372,962	1,372,962	1,372,962	1,372,962
7280	OUTSIDE POSTAGE	70,211	70,211	70,211	70,211
7635	MISCELLANEOUS SERVICES	1,534,391	1,534,391	1,534,391	1,534,391
	TOTAL FOR CATEGORY 11	3,839,198	13,018,379	13,018,379	13,018,379
12	RESEARCH				
7000	OPERATING	1,767	22,425	22,425	22,425
7020	OPERATING SUPPLIES	0	10,476	10,476	10,476
7635	MISCELLANEOUS SERVICES	0	4,977	4,977	4,977
	TOTAL FOR CATEGORY 12	1,767	37,878	37,878	37,878
13	PUBLIC SERVICE				
7020	OPERATING SUPPLIES	10,007	1,440	1,440	1,440
7280	OUTSIDE POSTAGE	60	60	60	60
7635	MISCELLANEOUS SERVICES	568	568	568	568
	TOTAL FOR CATEGORY 13	10,635	2,068	2,068	2,068
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	0	79,777	79,777	79,777
7000	OPERATING	12,581,779	4,915,282	4,915,282	4,915,282
7020	OPERATING SUPPLIES	0	1,572,937	1,572,937	1,572,937
7280	OUTSIDE POSTAGE	0	58,606	58,606	58,606
7635	MISCELLANEOUS SERVICES	0	1,159,711	1,159,711	1,159,711
	TOTAL FOR CATEGORY 14	12,581,779	7,786,313	7,786,313	7,786,313
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	0	8,599	8,599	8,599
7000	OPERATING	1,128,583	2,449,096	2,449,096	2,449,096
	TOTAL FOR CATEGORY 15	1,128,583	2,457,695	2,457,695	2,457,695
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	17,639	17,639	17,639	17,639
7000	OPERATING	3,290,559	3,290,559	3,290,559	3,290,559

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	-1,501,071	0	0	0
7052	VEHICLE COMP & COLLISION INS	25,481	25,481	25,481	25,481
7059	AG VEHICLE LIABILITY INSURANCE	50,336	50,408	50,408	50,408
	TOTAL FOR CATEGORY 16	1,882,944	3,384,087	3,384,087	3,384,087
17	O&M				
7000	OPERATING	1,050,710	1,050,710	1,050,710	1,050,710
7020	OPERATING SUPPLIES	3,397,766	3,397,766	3,397,766	3,397,766
7055	OTHER MISC INSURANCE POLICIES	1,384,060	1,384,060	1,384,060	1,384,060
7132	ELECTRIC UTILITIES	6,599,699	6,599,699	6,599,699	6,599,699
7134	NATURAL GAS UTILITIES	1,031,696	1,031,696	1,031,696	1,031,696
7135	PROPANE UTILITIES	10,365	10,365	10,365	10,365
7136	GARBAGE DISPOSAL UTILITIES	504,662	504,662	504,662	504,662
7137	WATER & SEWER UTILITIES	2,015,354	2,015,354	2,015,354	2,015,354
7635	MISCELLANEOUS SERVICES	5,270,914	5,270,914	5,270,914	5,270,914
7650	O&M RECHARGE	-6,768,180	-9,822,706	-9,822,706	-9,822,706
	TOTAL FOR CATEGORY 17	14,497,046	11,442,520	11,442,520	11,442,520
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	14,700,024	12,120,024	12,120,024	12,120,024
	TOTAL FOR CATEGORY 18	14,700,024	12,120,024	12,120,024	12,120,024
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	-42,411,033	-42,411,033
	TOTAL FOR CATEGORY 19	0	0	-42,411,033	-42,411,033
20	GREENSPUN				
7000	OPERATING	270,035	729,965	0	0
	TOTAL FOR CATEGORY 20	270,035	729,965	0	0
21	SB 368 REAL PROPERTY				
7000	OPERATING	31,010	0	0	0
	TOTAL FOR CATEGORY 21	31,010	0	0	0
22	SB 390 - BRAIN HEALTH				
7000	OPERATING	0	150,000	0	0
	TOTAL FOR CATEGORY 22	0	150,000	0	0
25	SB 375 NURSING				
7000	OPERATING	2,721,551	171,250	0	0
	TOTAL FOR CATEGORY 25	2,721,551	171,250	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
50	INTL GAMING INSTITUTE				
7000	OPERATING	439,347	560,654	0	0
	TOTAL FOR CATEGORY 50	439,347	560,654	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	378,946,171	361,322,974	378,320,811	379,019,679
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,735	24,373
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	24,735	24,373
	EXPENDITURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	92,931	92,931
	TOTAL FOR CATEGORY 01	0	0	92,931	92,931
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-85,645	-86,128
	TOTAL FOR CATEGORY 04	0	0	-85,645	-86,128
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	-5,296	-5,296
7059	AG VEHICLE LIABILITY INSURANCE	0	0	22,745	22,866
	TOTAL FOR CATEGORY 16	0	0	17,449	17,570
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	24,735	24,373
M104	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,037,737	4,037,737
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	4,037,737	4,037,737
	EXPENDITURE				
17	O&M				
7132	ELECTRIC UTILITIES	0	0	2,040,113	2,040,113
7134	NATURAL GAS UTILITIES	0	0	1,884,735	1,884,735
7136	GARBAGE DISPOSAL UTILITIES	0	0	21,515	21,515
7137	WATER & SEWER UTILITIES	0	0	91,374	91,374
	TOTAL FOR CATEGORY 17	0	0	4,037,737	4,037,737
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	4,037,737	4,037,737
M150	ADJUSTMENTS TO BASE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,431,952	47,213,864
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	40,431,952	47,213,864
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-51,383	-51,383
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	33,085	33,085
5904	VACANCY SAVINGS	0	0	-3,544,623	-3,551,542
5930	LONGEVITY PAY	0	0	1,191,350	1,306,575
	TOTAL FOR CATEGORY 01	0	0	-2,371,571	-2,263,265
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	6,673,606
	TOTAL FOR CATEGORY 16	0	0	0	6,673,606
17	O&M				
7650	O&M RECHARGE	0	0	392,490	392,490
	TOTAL FOR CATEGORY 17	0	0	392,490	392,490
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	42,411,033	42,411,033
	TOTAL FOR CATEGORY 19	0	0	42,411,033	42,411,033
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	40,431,952	47,213,864
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	803,582	803,582
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	803,582	803,582
EXPENDITURE					
17	O&M				
7650	O&M RECHARGE	0	0	803,582	803,582
	TOTAL FOR CATEGORY 17	0	0	803,582	803,582
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	803,582	803,582
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,497,796	10,497,796

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	10,497,796	10,497,796
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	5,668,810	5,668,810
	TOTAL FOR CATEGORY 11	0	0	5,668,810	5,668,810
12	RESEARCH				
7000	OPERATING	0	0	209,956	209,956
	TOTAL FOR CATEGORY 12	0	0	209,956	209,956
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	1,679,647	1,679,647
	TOTAL FOR CATEGORY 14	0	0	1,679,647	1,679,647
15	STUDENT SUPPORT				
7000	OPERATING	0	0	734,846	734,846
	TOTAL FOR CATEGORY 15	0	0	734,846	734,846
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	944,802	944,802
	TOTAL FOR CATEGORY 16	0	0	944,802	944,802
17	O&M				
7000	OPERATING	0	0	839,824	839,824
	TOTAL FOR CATEGORY 17	0	0	839,824	839,824
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	419,911	419,911
	TOTAL FOR CATEGORY 18	0	0	419,911	419,911
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	10,497,796	10,497,796
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,766,176	8,150,032
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	9,766,176	8,150,032
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,474	-102,236
5101	NSHE UNIVERSITY SALARIES	0	0	-66,268	-66,354

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
5200	WORKERS COMPENSATION	0	0	-607	3
5300	RETIREMENT	0	0	4,648,012	4,661,391
5430	LABOR RELATIONS ASSESSMENT	0	0	41,442	41,442
5500	GROUP INSURANCE	0	0	6,749,946	5,353,406
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,504,045	-1,736,398
5800	UNEMPLOYMENT COMPENSATION	0	0	588	1,220
5840	MEDICARE	0	0	-2,418	-2,442
TOTAL FOR CATEGORY 01		0	0	9,766,176	8,150,032
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	9,766,176	8,150,032
E900	TRANSFER FROM BCS TO UNLV [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	190,880	192,734
TOTAL REVENUES FOR DECISION UNIT E900		0	0	190,880	192,734
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,663	62,165
5101	NSHE UNIVERSITY SALARIES	0	0	74,592	74,592
5200	WORKERS COMPENSATION	0	0	1,055	1,099
5300	RETIREMENT	0	0	25,844	26,326
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	23,784	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,477	3,419
5840	MEDICARE	0	0	1,948	1,984
TOTAL FOR CATEGORY 01		0	0	190,718	192,572
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
TOTAL FOR CATEGORY 04		0	0	162	162
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	190,880	192,734
TOTAL REVENUES FOR BUDGET ACCOUNT 2987		378,946,171	361,322,974	444,073,669	449,939,797
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987		378,946,171	361,322,974	444,073,669	449,939,797

Section B1: Summary by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	210,475,004	213,220,605	278,254,217	274,141,016
2510	REVERSIONS	-43,990	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,611,869	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,611,869	0	0	0
3700	REGISTRATION FEES	118,198,145	113,729,414	133,979,811	142,358,050
3722	MISCELLANEOUS PROGRAM FEES	972,112	1,395,000	985,000	985,000
3750	ADMINISTRATION FEE	710,436	894,327	725,000	725,000
3759	NON-RESIDENT TUITION	25,074,082	26,539,332	30,129,641	31,730,731
4220	CLASSIFIED RETENTION INCENTIVES	758,064	758,064	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	19,145,956	251,679	0	0
4611	TRANSFER IN FED ARPA	294,919	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	500,000	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	2,892,801	2,922,684	0	0
4751	TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	80,511	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2987		378,946,171	361,322,974	444,073,669	449,939,797
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	22,919,689	4,846,188	0	0
5100	SALARIES	30,355,984	31,356,601	37,317,796	38,213,150
5101	NSHE UNIVERSITY SALARIES	172,515,129	172,515,129	216,834,918	216,484,710
5102	LETTER OF APPOINTMENT	11,993,334	11,993,334	11,993,334	11,993,334
5105	NSHE WAGES	1,886,947	1,886,947	1,886,947	1,886,947
5140	NSHE GRADUATE ASSISTANTS	16,186,888	16,186,888	16,186,888	16,186,888
5160	NSHE TEACHING ASSISTANTS	2,013,000	4,026,000	4,026,000	4,026,000
5200	WORKERS COMPENSATION	1,300,989	1,300,396	1,310,676	1,318,151
5300	RETIREMENT	36,912,697	37,112,066	51,237,322	51,373,548
5400	PERSONNEL ASSESSMENT	120,854	121,409	209,053	209,053
5430	LABOR RELATIONS ASSESSMENT	51,383	51,383	41,442	41,442
5440	PERSONNEL SUBSIDY COST ALLOCATION	70,411	70,411	103,496	103,496
5500	GROUP INSURANCE	20,894,531	21,724,585	28,856,532	27,458,840
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,309,329	6,483,113	6,582,558	6,367,455
5800	UNEMPLOYMENT COMPENSATION	121,760	0	588	1,220
5840	MEDICARE	2,905,272	2,919,750	3,645,648	3,653,542
5904	VACANCY SAVINGS	0	-3,416,162	-3,544,623	-3,551,542
5930	LONGEVITY PAY	0	0	1,191,350	1,306,575
TOTAL FOR CATEGORY 01		326,558,197	309,178,038	377,879,925	377,072,809

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
7050	EMPLOYEE BOND INSURANCE	6,392	6,392	0	0
7054	AG TORT CLAIM ASSESSMENT	277,663	277,711	195,726	195,243
	TOTAL FOR CATEGORY 04	284,055	284,103	195,726	195,243
11	INSTRUCTION				
5185	NSHE PROFESSIONAL LOAS	70,200	70,200	70,200	70,200
5186	NSHE PROFESSIONAL LOAS FRINGE	1,755	1,755	1,755	1,755
6200	PER DIEM IN-STATE	58,733	58,733	58,733	58,733
7000	OPERATING	730,946	9,910,127	15,578,937	15,578,937
7020	OPERATING SUPPLIES	1,372,962	1,372,962	1,372,962	1,372,962
7280	OUTSIDE POSTAGE	70,211	70,211	70,211	70,211
7635	MISCELLANEOUS SERVICES	1,534,391	1,534,391	1,534,391	1,534,391
	TOTAL FOR CATEGORY 11	3,839,198	13,018,379	18,687,189	18,687,189
12	RESEARCH				
7000	OPERATING	1,767	22,425	232,381	232,381
7020	OPERATING SUPPLIES	0	10,476	10,476	10,476
7635	MISCELLANEOUS SERVICES	0	4,977	4,977	4,977
	TOTAL FOR CATEGORY 12	1,767	37,878	247,834	247,834
13	PUBLIC SERVICE				
7020	OPERATING SUPPLIES	10,007	1,440	1,440	1,440
7280	OUTSIDE POSTAGE	60	60	60	60
7635	MISCELLANEOUS SERVICES	568	568	568	568
	TOTAL FOR CATEGORY 13	10,635	2,068	2,068	2,068
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	0	79,777	79,777	79,777
7000	OPERATING	12,581,779	4,915,282	6,594,929	6,594,929
7020	OPERATING SUPPLIES	0	1,572,937	1,572,937	1,572,937
7280	OUTSIDE POSTAGE	0	58,606	58,606	58,606
7635	MISCELLANEOUS SERVICES	0	1,159,711	1,159,711	1,159,711
	TOTAL FOR CATEGORY 14	12,581,779	7,786,313	9,465,960	9,465,960
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	0	8,599	8,599	8,599
7000	OPERATING	1,128,583	2,449,096	3,183,942	3,183,942
	TOTAL FOR CATEGORY 15	1,128,583	2,457,695	3,192,541	3,192,541
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	17,639	17,639	17,639	17,639
7000	OPERATING	3,290,559	3,290,559	4,235,361	10,908,967

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	-1,501,071	0	0	0
7052	VEHICLE COMP & COLLISION INS	25,481	25,481	20,185	20,185
7059	AG VEHICLE LIABILITY INSURANCE	50,336	50,408	73,153	73,274
	TOTAL FOR CATEGORY 16	1,882,944	3,384,087	4,346,338	11,020,065
17	O&M				
7000	OPERATING	1,050,710	1,050,710	1,890,534	1,890,534
7020	OPERATING SUPPLIES	3,397,766	3,397,766	3,397,766	3,397,766
7055	OTHER MISC INSURANCE POLICIES	1,384,060	1,384,060	1,384,060	1,384,060
7132	ELECTRIC UTILITIES	6,599,699	6,599,699	8,639,812	8,639,812
7134	NATURAL GAS UTILITIES	1,031,696	1,031,696	2,916,431	2,916,431
7135	PROPANE UTILITIES	10,365	10,365	10,365	10,365
7136	GARBAGE DISPOSAL UTILITIES	504,662	504,662	526,177	526,177
7137	WATER & SEWER UTILITIES	2,015,354	2,015,354	2,106,728	2,106,728
7635	MISCELLANEOUS SERVICES	5,270,914	5,270,914	5,270,914	5,270,914
7650	O&M RECHARGE	-6,768,180	-9,822,706	-8,626,634	-8,626,634
	TOTAL FOR CATEGORY 17	14,497,046	11,442,520	17,516,153	17,516,153
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	419,911	419,911
7445	SCHOLARSHIPS	14,700,024	12,120,024	12,120,024	12,120,024
	TOTAL FOR CATEGORY 18	14,700,024	12,120,024	12,539,935	12,539,935
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	GREENSPUN				
7000	OPERATING	270,035	729,965	0	0
	TOTAL FOR CATEGORY 20	270,035	729,965	0	0
21	SB 368 REAL PROPERTY				
7000	OPERATING	31,010	0	0	0
	TOTAL FOR CATEGORY 21	31,010	0	0	0
22	SB 390 - BRAIN HEALTH				
7000	OPERATING	0	150,000	0	0
	TOTAL FOR CATEGORY 22	0	150,000	0	0
25	SB 375 NURSING				
7000	OPERATING	2,721,551	171,250	0	0
	TOTAL FOR CATEGORY 25	2,721,551	171,250	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
50	INTL GAMING INSTITUTE				
7000	OPERATING	439,347	560,654	0	0
	TOTAL FOR CATEGORY 50	439,347	560,654	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	378,946,171	361,322,974	444,073,669	449,939,797

Section A1: Line Item Detail by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

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	210,475,004	213,220,605	212,501,359	203,220,898
2510	REVERSIONS	-43,990	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,611,869	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,611,869	0	0	0
3700	REGISTRATION FEES	118,198,145	113,729,414	133,979,811	142,358,050
3722	MISCELLANEOUS PROGRAM FEES	972,112	1,395,000	985,000	985,000
3750	ADMINISTRATION FEE	710,436	894,327	725,000	725,000
3759	NON-RESIDENT TUITION	25,074,082	26,539,332	30,129,641	31,730,731
4220	CLASSIFIED RETENTION INCENTIVES	758,064	758,064	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	19,145,956	251,679	0	0
4611	TRANSFER IN FED ARPA	294,919	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	500,000	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	2,892,801	2,922,684	0	0
4751	TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	80,511	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		378,946,171	361,322,974	378,320,811	379,019,679
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	22,919,689	4,846,188	0	0
5100	SALARIES	30,355,984	31,356,601	37,358,607	38,253,221
5101	NSHE UNIVERSITY SALARIES	172,515,129	172,515,129	216,826,594	216,476,472
5102	LETTER OF APPOINTMENT	11,993,334	11,993,334	11,993,334	11,993,334
5105	NSHE WAGES	1,886,947	1,886,947	1,886,947	1,886,947
5140	NSHE GRADUATE ASSISTANTS	16,186,888	16,186,888	16,186,888	16,186,888
5160	NSHE TEACHING ASSISTANTS	2,013,000	4,026,000	4,026,000	4,026,000
5200	WORKERS COMPENSATION	1,300,989	1,300,396	1,310,228	1,317,049
5300	RETIREMENT	36,912,697	37,112,066	46,563,466	46,685,831
5400	PERSONNEL ASSESSMENT	120,854	121,409	115,767	115,767
5430	LABOR RELATIONS ASSESSMENT	51,383	51,383	51,383	51,383
5440	PERSONNEL SUBSIDY COST ALLOCATION	70,411	70,411	70,411	70,411
5500	GROUP INSURANCE	20,894,531	21,724,585	22,082,802	22,082,802
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,309,329	6,483,113	8,083,126	8,100,434
5800	UNEMPLOYMENT COMPENSATION	121,760	0	0	0
5840	MEDICARE	2,905,272	2,919,750	3,646,118	3,654,000
5904	VACANCY SAVINGS	0	-3,416,162	0	0
TOTAL FOR CATEGORY 01		326,558,197	309,178,038	370,201,671	370,900,539

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	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	6,392	6,392	0	0
7054	AG TORT CLAIM ASSESSMENT	277,663	277,711	281,209	281,209
	TOTAL FOR CATEGORY 04	284,055	284,103	281,209	281,209
11	INSTRUCTION				
5185	NSHE PROFESSIONAL LOAS	70,200	70,200	70,200	70,200
5186	NSHE PROFESSIONAL LOAS FRINGE	1,755	1,755	1,755	1,755
6200	PER DIEM IN-STATE	58,733	58,733	58,733	58,733
7000	OPERATING	730,946	9,910,127	9,910,127	9,910,127
7020	OPERATING SUPPLIES	1,372,962	1,372,962	1,372,962	1,372,962
7280	OUTSIDE POSTAGE	70,211	70,211	70,211	70,211
7635	MISCELLANEOUS SERVICES	1,534,391	1,534,391	1,534,391	1,534,391
	TOTAL FOR CATEGORY 11	3,839,198	13,018,379	13,018,379	13,018,379
12	RESEARCH				
7000	OPERATING	1,767	22,425	22,425	22,425
7020	OPERATING SUPPLIES	0	10,476	10,476	10,476
7635	MISCELLANEOUS SERVICES	0	4,977	4,977	4,977
	TOTAL FOR CATEGORY 12	1,767	37,878	37,878	37,878
13	PUBLIC SERVICE				
7020	OPERATING SUPPLIES	10,007	1,440	1,440	1,440
7280	OUTSIDE POSTAGE	60	60	60	60
7635	MISCELLANEOUS SERVICES	568	568	568	568
	TOTAL FOR CATEGORY 13	10,635	2,068	2,068	2,068
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	0	79,777	79,777	79,777
7000	OPERATING	12,581,779	4,915,282	4,915,282	4,915,282
7020	OPERATING SUPPLIES	0	1,572,937	1,572,937	1,572,937
7280	OUTSIDE POSTAGE	0	58,606	58,606	58,606
7635	MISCELLANEOUS SERVICES	0	1,159,711	1,159,711	1,159,711
	TOTAL FOR CATEGORY 14	12,581,779	7,786,313	7,786,313	7,786,313
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	0	8,599	8,599	8,599
7000	OPERATING	1,128,583	2,449,096	2,449,096	2,449,096
	TOTAL FOR CATEGORY 15	1,128,583	2,457,695	2,457,695	2,457,695
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	17,639	17,639	17,639	17,639
7000	OPERATING	3,290,559	3,290,559	3,290,559	3,290,559

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
7020	OPERATING SUPPLIES	-1,501,071	0	0	0
7052	VEHICLE COMP & COLLISION INS	25,481	25,481	25,481	25,481
7059	AG VEHICLE LIABILITY INSURANCE	50,336	50,408	50,408	50,408
	TOTAL FOR CATEGORY 16	1,882,944	3,384,087	3,384,087	3,384,087
17	O&M				
7000	OPERATING	1,050,710	1,050,710	1,050,710	1,050,710
7020	OPERATING SUPPLIES	3,397,766	3,397,766	3,397,766	3,397,766
7055	OTHER MISC INSURANCE POLICIES	1,384,060	1,384,060	1,384,060	1,384,060
7132	ELECTRIC UTILITIES	6,599,699	6,599,699	6,599,699	6,599,699
7134	NATURAL GAS UTILITIES	1,031,696	1,031,696	1,031,696	1,031,696
7135	PROPANE UTILITIES	10,365	10,365	10,365	10,365
7136	GARBAGE DISPOSAL UTILITIES	504,662	504,662	504,662	504,662
7137	WATER & SEWER UTILITIES	2,015,354	2,015,354	2,015,354	2,015,354
7635	MISCELLANEOUS SERVICES	5,270,914	5,270,914	5,270,914	5,270,914
7650	O&M RECHARGE	-6,768,180	-9,822,706	-9,822,706	-9,822,706
	TOTAL FOR CATEGORY 17	14,497,046	11,442,520	11,442,520	11,442,520
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	14,700,024	12,120,024	12,120,024	12,120,024
	TOTAL FOR CATEGORY 18	14,700,024	12,120,024	12,120,024	12,120,024
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	-42,411,033	-42,411,033
	TOTAL FOR CATEGORY 19	0	0	-42,411,033	-42,411,033
20	GREENSPUN				
7000	OPERATING	270,035	729,965	0	0
	TOTAL FOR CATEGORY 20	270,035	729,965	0	0
21	SB 368 REAL PROPERTY				
7000	OPERATING	31,010	0	0	0
	TOTAL FOR CATEGORY 21	31,010	0	0	0
22	SB 390 - BRAIN HEALTH				
7000	OPERATING	0	150,000	0	0
	TOTAL FOR CATEGORY 22	0	150,000	0	0
25	SB 375 NURSING				
7000	OPERATING	2,721,551	171,250	0	0
	TOTAL FOR CATEGORY 25	2,721,551	171,250	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
50	INTL GAMING INSTITUTE				
7000	OPERATING	439,347	560,654	0	0
	TOTAL FOR CATEGORY 50	439,347	560,654	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	378,946,171	361,322,974	378,320,811	379,019,679
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,735	24,373
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	24,735	24,373
	EXPENDITURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	92,931	92,931
	TOTAL FOR CATEGORY 01	0	0	92,931	92,931
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-85,645	-86,128
	TOTAL FOR CATEGORY 04	0	0	-85,645	-86,128
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	-5,296	-5,296
7059	AG VEHICLE LIABILITY INSURANCE	0	0	22,745	22,866
	TOTAL FOR CATEGORY 16	0	0	17,449	17,570
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	24,735	24,373
M104	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,037,737	4,037,737
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	4,037,737	4,037,737
	EXPENDITURE				
17	O&M				
7132	ELECTRIC UTILITIES	0	0	2,040,113	2,040,113
7134	NATURAL GAS UTILITIES	0	0	1,884,735	1,884,735
7136	GARBAGE DISPOSAL UTILITIES	0	0	21,515	21,515
7137	WATER & SEWER UTILITIES	0	0	91,374	91,374
	TOTAL FOR CATEGORY 17	0	0	4,037,737	4,037,737
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	4,037,737	4,037,737
M150	ADJUSTMENTS TO BASE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,431,952	47,213,864
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	40,431,952	47,213,864
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-51,383	-51,383
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	33,085	33,085
5904	VACANCY SAVINGS	0	0	-3,544,623	-3,551,542
5930	LONGEVITY PAY	0	0	1,191,350	1,306,575
	TOTAL FOR CATEGORY 01	0	0	-2,371,571	-2,263,265
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	6,673,606
	TOTAL FOR CATEGORY 16	0	0	0	6,673,606
17	O&M				
7650	O&M RECHARGE	0	0	392,490	392,490
	TOTAL FOR CATEGORY 17	0	0	392,490	392,490
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	42,411,033	42,411,033
	TOTAL FOR CATEGORY 19	0	0	42,411,033	42,411,033
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	40,431,952	47,213,864
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	803,582	803,582
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	803,582	803,582
EXPENDITURE					
17	O&M				
7650	O&M RECHARGE	0	0	803,582	803,582
	TOTAL FOR CATEGORY 17	0	0	803,582	803,582
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	803,582	803,582
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,497,796	10,497,796

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	10,497,796	10,497,796
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	5,668,810	5,668,810
	TOTAL FOR CATEGORY 11	0	0	5,668,810	5,668,810
12	RESEARCH				
7000	OPERATING	0	0	209,956	209,956
	TOTAL FOR CATEGORY 12	0	0	209,956	209,956
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	1,679,647	1,679,647
	TOTAL FOR CATEGORY 14	0	0	1,679,647	1,679,647
15	STUDENT SUPPORT				
7000	OPERATING	0	0	734,846	734,846
	TOTAL FOR CATEGORY 15	0	0	734,846	734,846
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	944,802	944,802
	TOTAL FOR CATEGORY 16	0	0	944,802	944,802
17	O&M				
7000	OPERATING	0	0	839,824	839,824
	TOTAL FOR CATEGORY 17	0	0	839,824	839,824
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	419,911	419,911
	TOTAL FOR CATEGORY 18	0	0	419,911	419,911
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	10,497,796	10,497,796
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,162,683	2,162,683
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	2,162,683	2,162,683
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	1,167,849	1,167,849
	TOTAL FOR CATEGORY 11	0	0	1,167,849	1,167,849

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	RESEARCH				
7000	OPERATING	0	0	43,254	43,254
	TOTAL FOR CATEGORY 12	0	0	43,254	43,254
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	346,029	346,029
	TOTAL FOR CATEGORY 14	0	0	346,029	346,029
15	STUDENT SUPPORT				
7000	OPERATING	0	0	151,388	151,388
	TOTAL FOR CATEGORY 15	0	0	151,388	151,388
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	194,641	194,641
	TOTAL FOR CATEGORY 16	0	0	194,641	194,641
17	O&M				
7000	OPERATING	0	0	173,015	173,015
	TOTAL FOR CATEGORY 17	0	0	173,015	173,015
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	86,507	86,507
	TOTAL FOR CATEGORY 18	0	0	86,507	86,507
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	2,162,683	2,162,683
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,766,176	8,150,032
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	9,766,176	8,150,032
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,474	-102,236
5101	NSHE UNIVERSITY SALARIES	0	0	-66,268	-66,354
5200	WORKERS COMPENSATION	0	0	-607	3
5300	RETIREMENT	0	0	4,648,012	4,661,391
5430	LABOR RELATIONS ASSESSMENT	0	0	41,442	41,442
5500	GROUP INSURANCE	0	0	6,749,946	5,353,406
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,504,045	-1,736,398
5800	UNEMPLOYMENT COMPENSATION	0	0	588	1,220

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	-2,418	-2,442
	TOTAL FOR CATEGORY 01	0	0	9,766,176	8,150,032
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	9,766,176	8,150,032
E685	STAFFING AND OPERATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,790,472	11,790,472
	TOTAL REVENUES FOR DECISION UNIT E685	0	0	11,790,472	11,790,472
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	11,790,472	11,790,472
	TOTAL FOR CATEGORY 01	0	0	11,790,472	11,790,472
	TOTAL EXPENDITURES FOR DECISION UNIT E685	0	0	11,790,472	11,790,472
E900	TRANSFER FROM BCS TO UNLV [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	190,880	192,734
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	190,880	192,734
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,663	62,165
5101	NSHE UNIVERSITY SALARIES	0	0	74,592	74,592
5200	WORKERS COMPENSATION	0	0	1,055	1,099
5300	RETIREMENT	0	0	25,844	26,326
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	23,784	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,477	3,419
5840	MEDICARE	0	0	1,948	1,984
	TOTAL FOR CATEGORY 01	0	0	190,718	192,572
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	162	162
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	190,880	192,734
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	378,946,171	361,322,974	458,026,824	463,892,952
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	378,946,171	361,322,974	458,026,824	463,892,952

Section B1: Summary by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	210,475,004	213,220,605	292,207,372	288,094,171
2510	REVERSIONS	-43,990	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,611,869	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,611,869	0	0	0
3700	REGISTRATION FEES	118,198,145	113,729,414	133,979,811	142,358,050
3722	MISCELLANEOUS PROGRAM FEES	972,112	1,395,000	985,000	985,000
3750	ADMINISTRATION FEE	710,436	894,327	725,000	725,000
3759	NON-RESIDENT TUITION	25,074,082	26,539,332	30,129,641	31,730,731
4220	CLASSIFIED RETENTION INCENTIVES	758,064	758,064	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	19,145,956	251,679	0	0
4611	TRANSFER IN FED ARPA	294,919	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	500,000	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	2,892,801	2,922,684	0	0
4751	TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	80,511	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2987		378,946,171	361,322,974	458,026,824	463,892,952
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	22,919,689	4,846,188	11,790,472	11,790,472
5100	SALARIES	30,355,984	31,356,601	37,317,796	38,213,150
5101	NSHE UNIVERSITY SALARIES	172,515,129	172,515,129	216,834,918	216,484,710
5102	LETTER OF APPOINTMENT	11,993,334	11,993,334	11,993,334	11,993,334
5105	NSHE WAGES	1,886,947	1,886,947	1,886,947	1,886,947
5140	NSHE GRADUATE ASSISTANTS	16,186,888	16,186,888	16,186,888	16,186,888
5160	NSHE TEACHING ASSISTANTS	2,013,000	4,026,000	4,026,000	4,026,000
5200	WORKERS COMPENSATION	1,300,989	1,300,396	1,310,676	1,318,151
5300	RETIREMENT	36,912,697	37,112,066	51,237,322	51,373,548
5400	PERSONNEL ASSESSMENT	120,854	121,409	209,053	209,053
5430	LABOR RELATIONS ASSESSMENT	51,383	51,383	41,442	41,442
5440	PERSONNEL SUBSIDY COST ALLOCATION	70,411	70,411	103,496	103,496
5500	GROUP INSURANCE	20,894,531	21,724,585	28,856,532	27,458,840
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,309,329	6,483,113	6,582,558	6,367,455
5800	UNEMPLOYMENT COMPENSATION	121,760	0	588	1,220
5840	MEDICARE	2,905,272	2,919,750	3,645,648	3,653,542
5904	VACANCY SAVINGS	0	-3,416,162	-3,544,623	-3,551,542
5930	LONGEVITY PAY	0	0	1,191,350	1,306,575
TOTAL FOR CATEGORY 01		326,558,197	309,178,038	389,670,397	388,863,281
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	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	6,392	6,392	0	0
7054	AG TORT CLAIM ASSESSMENT	277,663	277,711	195,726	195,243
	TOTAL FOR CATEGORY 04	284,055	284,103	195,726	195,243
11	INSTRUCTION				
5185	NSHE PROFESSIONAL LOAS	70,200	70,200	70,200	70,200
5186	NSHE PROFESSIONAL LOAS FRINGE	1,755	1,755	1,755	1,755
6200	PER DIEM IN-STATE	58,733	58,733	58,733	58,733
7000	OPERATING	730,946	9,910,127	16,746,786	16,746,786
7020	OPERATING SUPPLIES	1,372,962	1,372,962	1,372,962	1,372,962
7280	OUTSIDE POSTAGE	70,211	70,211	70,211	70,211
7635	MISCELLANEOUS SERVICES	1,534,391	1,534,391	1,534,391	1,534,391
	TOTAL FOR CATEGORY 11	3,839,198	13,018,379	19,855,038	19,855,038
12	RESEARCH				
7000	OPERATING	1,767	22,425	275,635	275,635
7020	OPERATING SUPPLIES	0	10,476	10,476	10,476
7635	MISCELLANEOUS SERVICES	0	4,977	4,977	4,977
	TOTAL FOR CATEGORY 12	1,767	37,878	291,088	291,088
13	PUBLIC SERVICE				
7020	OPERATING SUPPLIES	10,007	1,440	1,440	1,440
7280	OUTSIDE POSTAGE	60	60	60	60
7635	MISCELLANEOUS SERVICES	568	568	568	568
	TOTAL FOR CATEGORY 13	10,635	2,068	2,068	2,068
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	0	79,777	79,777	79,777
7000	OPERATING	12,581,779	4,915,282	6,940,958	6,940,958
7020	OPERATING SUPPLIES	0	1,572,937	1,572,937	1,572,937
7280	OUTSIDE POSTAGE	0	58,606	58,606	58,606
7635	MISCELLANEOUS SERVICES	0	1,159,711	1,159,711	1,159,711
	TOTAL FOR CATEGORY 14	12,581,779	7,786,313	9,811,989	9,811,989
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	0	8,599	8,599	8,599
7000	OPERATING	1,128,583	2,449,096	3,335,330	3,335,330
	TOTAL FOR CATEGORY 15	1,128,583	2,457,695	3,343,929	3,343,929
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	17,639	17,639	17,639	17,639
7000	OPERATING	3,290,559	3,290,559	4,430,002	11,103,608

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
7020	OPERATING SUPPLIES	-1,501,071	0	0	0
7052	VEHICLE COMP & COLLISION INS	25,481	25,481	20,185	20,185
7059	AG VEHICLE LIABILITY INSURANCE	50,336	50,408	73,153	73,274
	TOTAL FOR CATEGORY 16	1,882,944	3,384,087	4,540,979	11,214,706
17	O&M				
7000	OPERATING	1,050,710	1,050,710	2,063,549	2,063,549
7020	OPERATING SUPPLIES	3,397,766	3,397,766	3,397,766	3,397,766
7055	OTHER MISC INSURANCE POLICIES	1,384,060	1,384,060	1,384,060	1,384,060
7132	ELECTRIC UTILITIES	6,599,699	6,599,699	8,639,812	8,639,812
7134	NATURAL GAS UTILITIES	1,031,696	1,031,696	2,916,431	2,916,431
7135	PROPANE UTILITIES	10,365	10,365	10,365	10,365
7136	GARBAGE DISPOSAL UTILITIES	504,662	504,662	526,177	526,177
7137	WATER & SEWER UTILITIES	2,015,354	2,015,354	2,106,728	2,106,728
7635	MISCELLANEOUS SERVICES	5,270,914	5,270,914	5,270,914	5,270,914
7650	O&M RECHARGE	-6,768,180	-9,822,706	-8,626,634	-8,626,634
	TOTAL FOR CATEGORY 17	14,497,046	11,442,520	17,689,168	17,689,168
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	506,418	506,418
7445	SCHOLARSHIPS	14,700,024	12,120,024	12,120,024	12,120,024
	TOTAL FOR CATEGORY 18	14,700,024	12,120,024	12,626,442	12,626,442
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	GREENSPUN				
7000	OPERATING	270,035	729,965	0	0
	TOTAL FOR CATEGORY 20	270,035	729,965	0	0
21	SB 368 REAL PROPERTY				
7000	OPERATING	31,010	0	0	0
	TOTAL FOR CATEGORY 21	31,010	0	0	0
22	SB 390 - BRAIN HEALTH				
7000	OPERATING	0	150,000	0	0
	TOTAL FOR CATEGORY 22	0	150,000	0	0
25	SB 375 NURSING				
7000	OPERATING	2,721,551	171,250	0	0
	TOTAL FOR CATEGORY 25	2,721,551	171,250	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
50	INTL GAMING INSTITUTE				
7000	OPERATING	439,347	560,654	0	0
	TOTAL FOR CATEGORY 50	439,347	560,654	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	378,946,171	361,322,974	458,026,824	463,892,952

The Nevada System of Higher Education has not prepared a fund map for this work program, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.

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
NEVADA SYSTEM OF HIGHER EDUCATION**

**Budget Account 3018 - NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
Budget Amendment A251693018
2025-2027 Biennium (FY26-27)**

Submitted January 25, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

Purpose of Work Program

The purpose of this amendment is to fund the weighted student credit hours and the two grade salary adjustment with a one-shot appropriation, as this to capture difference between the % of COLA received in FY24-25 budget up to 80%.

Justification

It was determined that funding the weighted student credit hours adjustments with one-time funding will be more appropriate.

Expected Benefits to be Realized

To properly fund institutions based on the weighted student credit hours.

Explanation of Projections and Documentation

NEBS210 - G01
NEBS210 - G08
NEBS225 comparison of G01 and G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not process the amendment and institutions are not funded based on an accurate count of weighted student credit hours.

**STATE OF NEVADA BUDGET AMENDMENT
NEVADA SYSTEM OF HIGHER EDUCATION
NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
B/A 3018 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A251463018		BA # A251693018							
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	51,638,274	51,415,387	-521,629	-521,629	-1,101,684	-1,101,684	-1,623,313	-1,623,313	-3.1%	-3.2%	50,014,961	49,792,074		
3700	REGISTRATION FEES	13,654,399	14,423,373					0	0	0.0%	0.0%	13,654,399	14,423,373		
3722	MISCELLANEOUS PROGRAM FEES	105,993	105,993					0	0	0.0%	0.0%	105,993	105,993		
3750	ADMINISTRATION FEE	11,434	11,434					0	0	0.0%	0.0%	11,434	11,434		
3759	STUDENT FEES	1,777,872	1,833,002					0	0	0.0%	0.0%	1,777,872	1,833,002		
Total Revenues		67,187,972	67,789,189	-521,629	-521,629	-1,101,684	-1,101,684	-1,623,313	-1,623,313	-2.4%	-2.4%	65,564,659	66,165,876		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	349,397	774,482	-521,629	-521,629			-521,629	-521,629	-149.3%	-67.4%	-172,232	252,853	
01	5100	SALARIES	7,360,779	7,534,018					0	0	0.0%	0.0%	7,360,779	7,534,018	
01	5101	NSHE UNIVERSITY SALARIES	29,471,742	29,471,742					0	0	0.0%	0.0%	29,471,742	29,471,742	
01	5102	LETTER OF APPOINTMENT	6,054,000	6,054,000					0	0	0.0%	0.0%	6,054,000	6,054,000	
01	5105	NSHE WAGES	258,675	258,675					0	0	0.0%	0.0%	258,675	258,675	
01	5190	SUPPLEMENTAL AND STIPEND PAY	334,652	334,652					0	0	0.0%	0.0%	334,652	334,652	
01	5200	WORKERS COMPENSATION	240,949	244,362					0	0	0.0%	0.0%	240,949	244,362	
01	5300	RETIREMENT	7,628,174	7,663,159					0	0	0.0%	0.0%	7,628,174	7,663,159	
01	5400	PERSONNEL ASSESSMENT	43,562	43,562					0	0	0.0%	0.0%	43,562	43,562	
01	5430	LABOR RELATIONS ASSESSMENT	7,217	7,217					0	0	0.0%	0.0%	7,217	7,217	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	9,315	9,315					0	0	0.0%	0.0%	9,315	9,315	
01	5500	GROUP INSURANCE	5,268,275	5,013,103					0	0	0.0%	0.0%	5,268,275	5,013,103	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	953,965	925,129					0	0	0.0%	0.0%	953,965	925,129	
01	5840	MEDICARE	534,089	536,601					0	0	0.0%	0.0%	534,089	536,601	
01	5904	VACANCY SAVINGS	-555,769	-558,172					0	0	-0.0%	-0.0%	-555,769	-558,172	
01	5930	LONGEVITY PAY	194,425	214,875					0	0	0.0%	0.0%	194,425	214,875	
04	7054	AG TORT CLAIM ASSESSMENT	35,871	35,782					0	0	0.0%	0.0%	35,871	35,782	
11	6000	TRAVEL	44,682	44,682					0	0	0.0%	0.0%	44,682	44,682	
11	7000	OPERATING	2,286,321	2,286,321			-149,383	-149,383	-149,383	-149,383	-6.5%	-6.5%	2,136,938	2,136,938	
11	7020	OPERATING SUPPLIES	87,312	87,312					0	0	0.0%	0.0%	87,312	87,312	
11	7120	ADVERTISING & PUBLIC RELATIONS	2,645	2,645					0	0	0.0%	0.0%	2,645	2,645	
11	7140	MAINTENANCE OF BLDGS AND GRDS	455	455					0	0	0.0%	0.0%	455	455	
11	7200	FOOD	217	217					0	0	0.0%	0.0%	217	217	
11	7280	OUTSIDE POSTAGE	1,713	1,713					0	0	0.0%	0.0%	1,713	1,713	
11	7630	MISCELLANEOUS GOODS, MATERIALS	4,592	4,592					0	0	0.0%	0.0%	4,592	4,592	
14	6100	PER DIEM OUT-OF-STATE	159	159					0	0	0.0%	0.0%	159	159	
14	6200	PER DIEM IN-STATE	183	183					0	0	0.0%	0.0%	183	183	
14	7000	OPERATING	224,533	224,533			-31,225	-31,225	-31,225	-31,225	-13.9%	-13.9%	193,308	193,308	
14	7020	OPERATING SUPPLIES	19,552	19,552					0	0	0.0%	0.0%	19,552	19,552	
14	7140	MAINTENANCE OF BLDGS AND GRDS	44,985	44,985					0	0	0.0%	0.0%	44,985	44,985	
14	7280	OUTSIDE POSTAGE	297	297					0	0	0.0%	0.0%	297	297	
14	7630	MISCELLANEOUS GOODS, MATERIALS	8,765	8,765					0	0	0.0%	0.0%	8,765	8,765	

14	7635	MISCELLANEOUS SERVICES	200,000	200,000				0	0	0.0%	0.0%	200,000	200,000	
15	6000	TRAVEL	49,933	49,933				0	0	0.0%	0.0%	49,933	49,933	
15	7000	OPERATING	76,062	177,826				0	0	0.0%	0.0%	76,062	177,826	
15	7020	OPERATING SUPPLIES	65,247	65,247				0	0	0.0%	0.0%	65,247	65,247	
15	7120	ADVERTISING & PUBLIC RELATIONS	47,418	47,418				0	0	0.0%	0.0%	47,418	47,418	
15	7140	MAINTENANCE OF BLDGS AND GRDS	463	463				0	0	0.0%	0.0%	463	463	
15	7200	FOOD	3,300	3,300				0	0	0.0%	0.0%	3,300	3,300	
15	7280	OUTSIDE POSTAGE	5,965	5,965				0	0	0.0%	0.0%	5,965	5,965	
15	7630	MISCELLANEOUS GOODS, MATERIALS	2,702	2,702				0	0	0.0%	0.0%	2,702	2,702	
15	7635	MISCELLANEOUS SERVICES	300,000	300,000				0	0	0.0%	0.0%	300,000	300,000	
16	6000	TRAVEL	44,485	44,485				0	0	0.0%	0.0%	44,485	44,485	
16	6100	PER DIEM OUT-OF-STATE	1,581	1,581				0	0	0.0%	0.0%	1,581	1,581	
16	6200	PER DIEM IN-STATE	1,490	1,490				0	0	0.0%	0.0%	1,490	1,490	
16	7000	OPERATING	621,076	697,317	-621,076	-621,076	-621,076	-621,076	-100.0%	-89.1%	0	76,241		
16	7020	OPERATING SUPPLIES	213,090	213,090				0	0	0.0%	0.0%	213,090	213,090	
16	7120	ADVERTISING & PUBLIC RELATIONS	244,597	244,597				0	0	0.0%	0.0%	244,597	244,597	
16	7140	MAINTENANCE OF BLDGS AND GRDS	44,185	44,185				0	0	0.0%	0.0%	44,185	44,185	
16	7280	OUTSIDE POSTAGE	12,361	12,361				0	0	0.0%	0.0%	12,361	12,361	
16	7630	MISCELLANEOUS GOODS, MATERIALS	1,763	1,763				0	0	0.0%	0.0%	1,763	1,763	
16	7635	MISCELLANEOUS SERVICES	1,288,339	1,288,339				0	0	0.0%	0.0%	1,288,339	1,288,339	
17	7000	OPERATING	468,375	518,375	-300,000	-300,000	-300,000	-300,000	-64.1%	-57.9%	168,375	218,375		
17	7020	OPERATING SUPPLIES	309,994	309,994				0	0	0.0%	0.0%	309,994	309,994	
17	7052	VEHICLE COMP & COLLISION INS	4,669	4,669				0	0	0.0%	0.0%	4,669	4,669	
17	7055	OTHER MISC INSURANCE POLICIES	310,177	310,177				0	0	0.0%	0.0%	310,177	310,177	
17	7059	AG VEHICLE LIABILITY INSURANCE	17,418	17,446				0	0	0.0%	0.0%	17,418	17,446	
17	7132	ELECTRIC UTILITIES	797,874	797,874				0	0	0.0%	0.0%	797,874	797,874	
17	7134	NATURAL GAS UTILITIES	166,139	166,139				0	0	0.0%	0.0%	166,139	166,139	
17	7136	GARBAGE DISPOSAL UTILITIES	105,848	105,848				0	0	0.0%	0.0%	105,848	105,848	
17	7137	WATER & SEWER UTILITIES	119,190	119,190				0	0	0.0%	0.0%	119,190	119,190	
17	7138	OTHER UTILITIES	53,701	53,701				0	0	0.0%	0.0%	53,701	53,701	
17	7140	MAINTENANCE OF BLDGS AND GRDS	69,529	69,529				0	0	0.0%	0.0%	69,529	69,529	
18	7000	OPERATING	237,272	237,272				0	0	0.0%	0.0%	237,272	237,272	
18	7445	SCHOLARSHIPS	388,000	388,000				0	0	0.0%	0.0%	388,000	388,000	
19	7000	OPERATING	0	0				0	0	0.0%	0.0%	0	0	
Total Expenditures			67,187,972	67,789,189	-521,629	-521,629	-1,101,684	-1,101,684	-1,623,313	-1,623,313	-2.4%	-2.4%	65,564,659	66,165,876

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

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

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								
E685	2501	APPROPRIATION CONTROL	521,629	521,629	0	0	-521,629	-521,629
M204	2501	APPROPRIATION CONTROL	1,101,684	1,101,684	0	0	-1,101,684	-1,101,684
		TOTAL FOR REVENUE	1,623,313	1,623,313	0	0	-1,623,313	-1,623,313
EXPENSE								
01	PERSONNEL SERVICES							
E685	5000	PERSONNEL SERVICES	521,629	521,629	0	0	-521,629	-521,629
		TOTAL FOR CATEGORY 01	521,629	521,629	0	0	-521,629	-521,629
11	INSTRUCTION							
M204	7000	OPERATING	149,383	149,383	0	0	-149,383	-149,383
		TOTAL FOR CATEGORY 11	149,383	149,383	0	0	-149,383	-149,383
14	ACADEMIC SUPPORT							
M204	7000	OPERATING	31,225	31,225	0	0	-31,225	-31,225
		TOTAL FOR CATEGORY 14	31,225	31,225	0	0	-31,225	-31,225
16	INSTITUTIONAL SUPPORT							
M204	7000	OPERATING	621,076	621,076	0	0	-621,076	-621,076
		TOTAL FOR CATEGORY 16	621,076	621,076	0	0	-621,076	-621,076
17	O&M							
M204	7000	OPERATING	300,000	300,000	0	0	-300,000	-300,000
		TOTAL FOR CATEGORY 17	300,000	300,000	0	0	-300,000	-300,000
		TOTAL FOR EXPENSE	1,623,313	1,623,313	0	0	-1,623,313	-1,623,313

Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	36,268,825	42,230,111	36,169,762	35,562,136
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	556,134	0	0
2512	BALANCE FORWARD TO NEW YEAR	-556,134	0	0	0
3700	REGISTRATION FEES	12,278,760	11,443,646	13,654,399	14,423,373
3722	MISCELLANEOUS PROGRAM FEES	109,994	96,765	105,993	105,993
3750	ADMINISTRATION FEE	8,607	11,434	11,434	11,434
3759	STUDENT FEES	1,675,346	1,704,456	1,777,872	1,833,002
4220	CLASSIFIED RETENTION INCENTIVES	153,238	153,238	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	3,347,187	0	0	0
4611	TRANSFER IN FED ARPA	142,714	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	523,547	0	0	0
4751	TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	39,341	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		53,991,425	56,195,784	51,719,460	51,935,938
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	3,651,366	-1,784,271	-2,367,231	-2,367,231
5100	SALARIES	5,807,562	5,962,338	7,382,378	7,555,749
5101	NSHE UNIVERSITY SALARIES	23,143,706	23,147,706	29,492,923	29,492,923
5102	LETTER OF APPOINTMENT	3,314,484	3,314,484	3,314,484	3,314,484
5105	NSHE WAGES	258,675	258,675	258,675	258,675
5190	SUPPLEMENTAL AND STIPEND PAY	334,652	334,652	334,652	334,652
5200	WORKERS COMPENSATION	229,677	229,606	241,140	244,369
5300	RETIREMENT	5,502,651	5,534,547	6,951,859	6,983,715
5400	PERSONNEL ASSESSMENT	23,701	23,809	24,164	24,164
5430	LABOR RELATIONS ASSESSMENT	8,640	8,640	8,640	8,640
5440	PERSONNEL SUBSIDY COST ALLOCATION	6,638	6,638	6,638	6,638
5500	GROUP INSURANCE	3,665,973	3,811,607	4,034,935	4,034,935
5750	RETIRED EMPLOYEES GROUP INSURANCE	900,389	925,701	1,172,634	1,178,144
5800	UNEMPLOYMENT COMPENSATION	17,384	0	0	0
5840	MEDICARE	419,790	422,085	534,708	537,220
5904	VACANCY SAVINGS	0	-529,858	0	0
TOTAL FOR CATEGORY 01		47,285,288	41,666,359	51,390,599	51,607,077
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	303	303	0	0
7054	AG TORT CLAIM ASSESSMENT	48,716	48,725	51,580	51,580
TOTAL FOR CATEGORY 04		49,019	49,028	51,580	51,580

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
11	INSTRUCTION				
6000	TRAVEL	44,682	44,682	44,682	44,682
7000	OPERATING	781,485	1,929,042	1,929,042	1,929,042
7020	OPERATING SUPPLIES	87,312	87,312	87,312	87,312
7120	ADVERTISING & PUBLIC RELATIONS	2,645	2,645	2,645	2,645
7140	MAINTENANCE OF BLDGS AND GRDS	455	455	455	455
7200	FOOD	217	217	217	217
7280	OUTSIDE POSTAGE	1,713	1,713	1,713	1,713
7630	MISCELLANEOUS GOODS, MATERIALS	4,592	4,592	4,592	4,592
	TOTAL FOR CATEGORY 11	923,101	2,070,658	2,070,658	2,070,658
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	159	159	159	159
6200	PER DIEM IN-STATE	183	183	183	183
7000	OPERATING	193,308	193,308	193,308	193,308
7020	OPERATING SUPPLIES	19,552	19,552	19,552	19,552
7140	MAINTENANCE OF BLDGS AND GRDS	44,985	44,985	44,985	44,985
7280	OUTSIDE POSTAGE	297	297	297	297
7630	MISCELLANEOUS GOODS, MATERIALS	8,765	8,765	8,765	8,765
7635	MISCELLANEOUS SERVICES	398,837	200,000	200,000	200,000
	TOTAL FOR CATEGORY 14	666,086	467,249	467,249	467,249
15	STUDENT SUPPORT				
6000	TRAVEL	49,933	49,933	49,933	49,933
7000	OPERATING	4,298	4,298	4,298	4,298
7020	OPERATING SUPPLIES	65,247	65,247	65,247	65,247
7120	ADVERTISING & PUBLIC RELATIONS	47,418	47,418	47,418	47,418
7140	MAINTENANCE OF BLDGS AND GRDS	463	463	463	463
7200	FOOD	3,300	3,300	3,300	3,300
7280	OUTSIDE POSTAGE	5,965	5,965	5,965	5,965
7630	MISCELLANEOUS GOODS, MATERIALS	2,702	2,702	2,702	2,702
7635	MISCELLANEOUS SERVICES	120,727	300,000	300,000	300,000
	TOTAL FOR CATEGORY 15	300,053	479,326	479,326	479,326
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	31,485	31,485	31,485	31,485
6100	PER DIEM OUT-OF-STATE	1,581	1,581	1,581	1,581
6200	PER DIEM IN-STATE	1,490	1,490	1,490	1,490
7000	OPERATING	-163,564	-163,564	-163,564	-163,564
7020	OPERATING SUPPLIES	294,872	294,872	294,872	294,872
7120	ADVERTISING & PUBLIC RELATIONS	326,379	326,379	326,379	326,379

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
7140	MAINTENANCE OF BLDGS AND GRDS	44,185	44,185	44,185	44,185
7280	OUTSIDE POSTAGE	12,361	12,361	12,361	12,361
7630	MISCELLANEOUS GOODS, MATERIALS	1,763	1,763	1,763	1,763
7635	MISCELLANEOUS SERVICES	957,780	1,288,339	1,288,339	1,288,339
TOTAL FOR CATEGORY 16		1,508,332	1,838,891	1,838,891	1,838,891
17	O&M				
7000	OPERATING	168,375	168,375	168,375	168,375
7020	OPERATING SUPPLIES	309,994	309,994	309,994	309,994
7052	VEHICLE COMP & COLLISION INS	5,546	5,546	5,546	5,546
7055	OTHER MISC INSURANCE POLICIES	310,177	310,177	310,177	310,177
7059	AG VEHICLE LIABILITY INSURANCE	11,300	11,316	11,316	11,316
7132	ELECTRIC UTILITIES	917,655	622,579	622,579	622,579
7134	NATURAL GAS UTILITIES	68,400	68,400	68,400	68,400
7136	GARBAGE DISPOSAL UTILITIES	100,565	100,565	100,565	100,565
7137	WATER & SEWER UTILITIES	114,055	114,055	114,055	114,055
7138	OTHER UTILITIES	53,701	53,701	53,701	53,701
7140	MAINTENANCE OF BLDGS AND GRDS	69,529	69,529	69,529	69,529
TOTAL FOR CATEGORY 17		2,129,297	1,834,237	1,834,237	1,834,237
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	237,272	237,272	237,272
7445	SCHOLARSHIPS	733,114	388,000	388,000	388,000
TOTAL FOR CATEGORY 18		733,114	625,272	625,272	625,272
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	7,038,352	-7,038,352	-7,038,352
TOTAL FOR CATEGORY 19		0	7,038,352	-7,038,352	-7,038,352
25	SB375 NURSING				
7000	OPERATING	397,135	126,412	0	0
TOTAL FOR CATEGORY 25		397,135	126,412	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		53,991,425	56,195,784	51,719,460	51,935,938
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,880	7,819
TOTAL REVENUES FOR DECISION UNIT M100		0	0	7,880	7,819

EXPENDITURE

01 PERSONNEL SERVICES

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	19,398	19,398
	TOTAL FOR CATEGORY 01	0	0	19,398	19,398
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-15,709	-15,798
	TOTAL FOR CATEGORY 04	0	0	-15,709	-15,798
17	O&M				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,225	-1,225
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,416	5,444
	TOTAL FOR CATEGORY 17	0	0	4,191	4,219
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,880	7,819
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,452	283,452
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	283,452	283,452
EXPENDITURE					
17	O&M				
7132	ELECTRIC UTILITIES	0	0	175,295	175,295
7134	NATURAL GAS UTILITIES	0	0	97,739	97,739
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,283	5,283
7137	WATER & SEWER UTILITIES	0	0	5,135	5,135
	TOTAL FOR CATEGORY 17	0	0	283,452	283,452
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	283,452	283,452
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,924,785	5,942,832
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,924,785	5,942,832
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-747,294	-747,294
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,640	-8,640
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	2,677	2,677
5904	VACANCY SAVINGS	0	0	-555,769	-558,172
5930	LONGEVITY PAY	0	0	194,425	214,875
	TOTAL FOR CATEGORY 01	0	0	-1,114,601	-1,096,554

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
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	163,564	163,564
7020	OPERATING SUPPLIES	0	0	-81,782	-81,782
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-81,782	-81,782
	TOTAL FOR CATEGORY 16	0	0	0	0
17	O&M				
7052	VEHICLE COMP & COLLISION INS	0	0	348	348
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 17	0	0	1,034	1,034
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	7,038,352	7,038,352
	TOTAL FOR CATEGORY 19	0	0	7,038,352	7,038,352
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,924,785	5,942,832
M203	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,347,643	5,347,643
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	5,347,643	5,347,643
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	2,367,231	2,367,231
5102	LETTER OF APPOINTMENT	0	0	2,739,516	2,739,516
	TOTAL FOR CATEGORY 01	0	0	5,106,747	5,106,747
11	INSTRUCTION				
7000	OPERATING	0	0	207,896	207,896
	TOTAL FOR CATEGORY 11	0	0	207,896	207,896
15	STUDENT SUPPORT				
7000	OPERATING	0	0	20,000	20,000
	TOTAL FOR CATEGORY 15	0	0	20,000	20,000
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	0	0	13,000	13,000
	TOTAL FOR CATEGORY 16	0	0	13,000	13,000
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	5,347,643	5,347,643

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
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,654,613	1,368,276
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,654,613	1,368,276
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,599	-21,731
5101	NSHE UNIVERSITY SALARIES	0	0	-21,181	-21,181
5200	WORKERS COMPENSATION	0	0	-191	-7
5300	RETIREMENT	0	0	676,315	679,444
5430	LABOR RELATIONS ASSESSMENT	0	0	7,217	7,217
5500	GROUP INSURANCE	0	0	1,233,340	978,168
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-218,669	-253,015
5840	MEDICARE	0	0	-619	-619
	TOTAL FOR CATEGORY 01	0	0	1,654,613	1,368,276
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,654,613	1,368,276
E146	EDUCATION & WORKFORCE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	626,826	1,279,916
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	626,826	1,279,916
	EXPENDITURE				
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	575,062	1,000,147
	TOTAL FOR CATEGORY 01	0	0	575,062	1,000,147
15	STUDENT SUPPORT				
7000	OPERATING	0	0	51,764	153,528
	TOTAL FOR CATEGORY 15	0	0	51,764	153,528
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	76,241
	TOTAL FOR CATEGORY 16	0	0	0	76,241
17	O&M				
7000	OPERATING	0	0	0	50,000
	TOTAL FOR CATEGORY 17	0	0	0	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	626,826	1,279,916

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
TOTAL REVENUES FOR BUDGET ACCOUNT 3018		53,991,425	56,195,784	65,564,659	66,165,876
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018		53,991,425	56,195,784	65,564,659	66,165,876

Section B1: Summary by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	36,268,825	42,230,111	50,014,961	49,792,074
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	556,134	0	0
2512	BALANCE FORWARD TO NEW YEAR	-556,134	0	0	0
3700	REGISTRATION FEES	12,278,760	11,443,646	13,654,399	14,423,373
3722	MISCELLANEOUS PROGRAM FEES	109,994	96,765	105,993	105,993
3750	ADMINISTRATION FEE	8,607	11,434	11,434	11,434
3759	STUDENT FEES	1,675,346	1,704,456	1,777,872	1,833,002
4220	CLASSIFIED RETENTION INCENTIVES	153,238	153,238	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	3,347,187	0	0	0
4611	TRANSFER IN FED ARPA	142,714	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	523,547	0	0	0
4751	TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	39,341	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3018		53,991,425	56,195,784	65,564,659	66,165,876
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	3,651,366	-1,784,271	-172,232	252,853
5100	SALARIES	5,807,562	5,962,338	7,360,779	7,534,018
5101	NSHE UNIVERSITY SALARIES	23,143,706	23,147,706	29,471,742	29,471,742
5102	LETTER OF APPOINTMENT	3,314,484	3,314,484	6,054,000	6,054,000
5105	NSHE WAGES	258,675	258,675	258,675	258,675
5190	SUPPLEMENTAL AND STIPEND PAY	334,652	334,652	334,652	334,652
5200	WORKERS COMPENSATION	229,677	229,606	240,949	244,362
5300	RETIREMENT	5,502,651	5,534,547	7,628,174	7,663,159
5400	PERSONNEL ASSESSMENT	23,701	23,809	43,562	43,562
5430	LABOR RELATIONS ASSESSMENT	8,640	8,640	7,217	7,217
5440	PERSONNEL SUBSIDY COST ALLOCATION	6,638	6,638	9,315	9,315
5500	GROUP INSURANCE	3,665,973	3,811,607	5,268,275	5,013,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	900,389	925,701	953,965	925,129
5800	UNEMPLOYMENT COMPENSATION	17,384	0	0	0
5840	MEDICARE	419,790	422,085	534,089	536,601
5904	VACANCY SAVINGS	0	-529,858	-555,769	-558,172
5930	LONGEVITY PAY	0	0	194,425	214,875
TOTAL FOR CATEGORY 01		47,285,288	41,666,359	57,631,818	58,005,091
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	303	303	0	0
7054	AG TORT CLAIM ASSESSMENT	48,716	48,725	35,871	35,782
TOTAL FOR CATEGORY 04		49,019	49,028	35,871	35,782

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
11	INSTRUCTION				
6000	TRAVEL	44,682	44,682	44,682	44,682
7000	OPERATING	781,485	1,929,042	2,136,938	2,136,938
7020	OPERATING SUPPLIES	87,312	87,312	87,312	87,312
7120	ADVERTISING & PUBLIC RELATIONS	2,645	2,645	2,645	2,645
7140	MAINTENANCE OF BLDGS AND GRDS	455	455	455	455
7200	FOOD	217	217	217	217
7280	OUTSIDE POSTAGE	1,713	1,713	1,713	1,713
7630	MISCELLANEOUS GOODS, MATERIALS	4,592	4,592	4,592	4,592
	TOTAL FOR CATEGORY 11	923,101	2,070,658	2,278,554	2,278,554
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	159	159	159	159
6200	PER DIEM IN-STATE	183	183	183	183
7000	OPERATING	193,308	193,308	193,308	193,308
7020	OPERATING SUPPLIES	19,552	19,552	19,552	19,552
7140	MAINTENANCE OF BLDGS AND GRDS	44,985	44,985	44,985	44,985
7280	OUTSIDE POSTAGE	297	297	297	297
7630	MISCELLANEOUS GOODS, MATERIALS	8,765	8,765	8,765	8,765
7635	MISCELLANEOUS SERVICES	398,837	200,000	200,000	200,000
	TOTAL FOR CATEGORY 14	666,086	467,249	467,249	467,249
15	STUDENT SUPPORT				
6000	TRAVEL	49,933	49,933	49,933	49,933
7000	OPERATING	4,298	4,298	76,062	177,826
7020	OPERATING SUPPLIES	65,247	65,247	65,247	65,247
7120	ADVERTISING & PUBLIC RELATIONS	47,418	47,418	47,418	47,418
7140	MAINTENANCE OF BLDGS AND GRDS	463	463	463	463
7200	FOOD	3,300	3,300	3,300	3,300
7280	OUTSIDE POSTAGE	5,965	5,965	5,965	5,965
7630	MISCELLANEOUS GOODS, MATERIALS	2,702	2,702	2,702	2,702
7635	MISCELLANEOUS SERVICES	120,727	300,000	300,000	300,000
	TOTAL FOR CATEGORY 15	300,053	479,326	551,090	652,854
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	31,485	31,485	44,485	44,485
6100	PER DIEM OUT-OF-STATE	1,581	1,581	1,581	1,581
6200	PER DIEM IN-STATE	1,490	1,490	1,490	1,490
7000	OPERATING	-163,564	-163,564	0	76,241
7020	OPERATING SUPPLIES	294,872	294,872	213,090	213,090
7120	ADVERTISING & PUBLIC RELATIONS	326,379	326,379	244,597	244,597

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
7140	MAINTENANCE OF BLDGS AND GRDS	44,185	44,185	44,185	44,185
7280	OUTSIDE POSTAGE	12,361	12,361	12,361	12,361
7630	MISCELLANEOUS GOODS, MATERIALS	1,763	1,763	1,763	1,763
7635	MISCELLANEOUS SERVICES	957,780	1,288,339	1,288,339	1,288,339
	TOTAL FOR CATEGORY 16	1,508,332	1,838,891	1,851,891	1,928,132
17	O&M				
7000	OPERATING	168,375	168,375	168,375	218,375
7020	OPERATING SUPPLIES	309,994	309,994	309,994	309,994
7052	VEHICLE COMP & COLLISION INS	5,546	5,546	4,669	4,669
7055	OTHER MISC INSURANCE POLICIES	310,177	310,177	310,177	310,177
7059	AG VEHICLE LIABILITY INSURANCE	11,300	11,316	17,418	17,446
7132	ELECTRIC UTILITIES	917,655	622,579	797,874	797,874
7134	NATURAL GAS UTILITIES	68,400	68,400	166,139	166,139
7136	GARBAGE DISPOSAL UTILITIES	100,565	100,565	105,848	105,848
7137	WATER & SEWER UTILITIES	114,055	114,055	119,190	119,190
7138	OTHER UTILITIES	53,701	53,701	53,701	53,701
7140	MAINTENANCE OF BLDGS AND GRDS	69,529	69,529	69,529	69,529
	TOTAL FOR CATEGORY 17	2,129,297	1,834,237	2,122,914	2,172,942
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	237,272	237,272	237,272
7445	SCHOLARSHIPS	733,114	388,000	388,000	388,000
	TOTAL FOR CATEGORY 18	733,114	625,272	625,272	625,272
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	7,038,352	0	0
	TOTAL FOR CATEGORY 19	0	7,038,352	0	0
25	SB375 NURSING				
7000	OPERATING	397,135	126,412	0	0
	TOTAL FOR CATEGORY 25	397,135	126,412	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	53,991,425	56,195,784	65,564,659	66,165,876

Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	36,268,825	42,230,111	36,169,762	35,562,136
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	556,134	0	0
2512	BALANCE FORWARD TO NEW YEAR	-556,134	0	0	0
3700	REGISTRATION FEES	12,278,760	11,443,646	13,654,399	14,423,373
3722	MISCELLANEOUS PROGRAM FEES	109,994	96,765	105,993	105,993
3750	ADMINISTRATION FEE	8,607	11,434	11,434	11,434
3759	STUDENT FEES	1,675,346	1,704,456	1,777,872	1,833,002
4220	CLASSIFIED RETENTION INCENTIVES	153,238	153,238	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	3,347,187	0	0	0
4611	TRANSFER IN FED ARPA	142,714	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	523,547	0	0	0
4751	TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	39,341	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		53,991,425	56,195,784	51,719,460	51,935,938
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	3,651,366	-1,784,271	-2,367,231	-2,367,231
5100	SALARIES	5,807,562	5,962,338	7,382,378	7,555,749
5101	NSHE UNIVERSITY SALARIES	23,143,706	23,147,706	29,492,923	29,492,923
5102	LETTER OF APPOINTMENT	3,314,484	3,314,484	3,314,484	3,314,484
5105	NSHE WAGES	258,675	258,675	258,675	258,675
5190	SUPPLEMENTAL AND STIPEND PAY	334,652	334,652	334,652	334,652
5200	WORKERS COMPENSATION	229,677	229,606	241,140	244,369
5300	RETIREMENT	5,502,651	5,534,547	6,951,859	6,983,715
5400	PERSONNEL ASSESSMENT	23,701	23,809	24,164	24,164
5430	LABOR RELATIONS ASSESSMENT	8,640	8,640	8,640	8,640
5440	PERSONNEL SUBSIDY COST ALLOCATION	6,638	6,638	6,638	6,638
5500	GROUP INSURANCE	3,665,973	3,811,607	4,034,935	4,034,935
5750	RETIRED EMPLOYEES GROUP INSURANCE	900,389	925,701	1,172,634	1,178,144
5800	UNEMPLOYMENT COMPENSATION	17,384	0	0	0
5840	MEDICARE	419,790	422,085	534,708	537,220
5904	VACANCY SAVINGS	0	-529,858	0	0
TOTAL FOR CATEGORY 01		47,285,288	41,666,359	51,390,599	51,607,077
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	303	303	0	0
7054	AG TORT CLAIM ASSESSMENT	48,716	48,725	51,580	51,580
TOTAL FOR CATEGORY 04		49,019	49,028	51,580	51,580

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
11	INSTRUCTION				
6000	TRAVEL	44,682	44,682	44,682	44,682
7000	OPERATING	781,485	1,929,042	1,929,042	1,929,042
7020	OPERATING SUPPLIES	87,312	87,312	87,312	87,312
7120	ADVERTISING & PUBLIC RELATIONS	2,645	2,645	2,645	2,645
7140	MAINTENANCE OF BLDGS AND GRDS	455	455	455	455
7200	FOOD	217	217	217	217
7280	OUTSIDE POSTAGE	1,713	1,713	1,713	1,713
7630	MISCELLANEOUS GOODS, MATERIALS	4,592	4,592	4,592	4,592
	TOTAL FOR CATEGORY 11	923,101	2,070,658	2,070,658	2,070,658
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	159	159	159	159
6200	PER DIEM IN-STATE	183	183	183	183
7000	OPERATING	193,308	193,308	193,308	193,308
7020	OPERATING SUPPLIES	19,552	19,552	19,552	19,552
7140	MAINTENANCE OF BLDGS AND GRDS	44,985	44,985	44,985	44,985
7280	OUTSIDE POSTAGE	297	297	297	297
7630	MISCELLANEOUS GOODS, MATERIALS	8,765	8,765	8,765	8,765
7635	MISCELLANEOUS SERVICES	398,837	200,000	200,000	200,000
	TOTAL FOR CATEGORY 14	666,086	467,249	467,249	467,249
15	STUDENT SUPPORT				
6000	TRAVEL	49,933	49,933	49,933	49,933
7000	OPERATING	4,298	4,298	4,298	4,298
7020	OPERATING SUPPLIES	65,247	65,247	65,247	65,247
7120	ADVERTISING & PUBLIC RELATIONS	47,418	47,418	47,418	47,418
7140	MAINTENANCE OF BLDGS AND GRDS	463	463	463	463
7200	FOOD	3,300	3,300	3,300	3,300
7280	OUTSIDE POSTAGE	5,965	5,965	5,965	5,965
7630	MISCELLANEOUS GOODS, MATERIALS	2,702	2,702	2,702	2,702
7635	MISCELLANEOUS SERVICES	120,727	300,000	300,000	300,000
	TOTAL FOR CATEGORY 15	300,053	479,326	479,326	479,326
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	31,485	31,485	31,485	31,485
6100	PER DIEM OUT-OF-STATE	1,581	1,581	1,581	1,581
6200	PER DIEM IN-STATE	1,490	1,490	1,490	1,490
7000	OPERATING	-163,564	-163,564	-163,564	-163,564
7020	OPERATING SUPPLIES	294,872	294,872	294,872	294,872
7120	ADVERTISING & PUBLIC RELATIONS	326,379	326,379	326,379	326,379

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
7140	MAINTENANCE OF BLDGS AND GRDS	44,185	44,185	44,185	44,185
7280	OUTSIDE POSTAGE	12,361	12,361	12,361	12,361
7630	MISCELLANEOUS GOODS, MATERIALS	1,763	1,763	1,763	1,763
7635	MISCELLANEOUS SERVICES	957,780	1,288,339	1,288,339	1,288,339
	TOTAL FOR CATEGORY 16	1,508,332	1,838,891	1,838,891	1,838,891
17	O&M				
7000	OPERATING	168,375	168,375	168,375	168,375
7020	OPERATING SUPPLIES	309,994	309,994	309,994	309,994
7052	VEHICLE COMP & COLLISION INS	5,546	5,546	5,546	5,546
7055	OTHER MISC INSURANCE POLICIES	310,177	310,177	310,177	310,177
7059	AG VEHICLE LIABILITY INSURANCE	11,300	11,316	11,316	11,316
7132	ELECTRIC UTILITIES	917,655	622,579	622,579	622,579
7134	NATURAL GAS UTILITIES	68,400	68,400	68,400	68,400
7136	GARBAGE DISPOSAL UTILITIES	100,565	100,565	100,565	100,565
7137	WATER & SEWER UTILITIES	114,055	114,055	114,055	114,055
7138	OTHER UTILITIES	53,701	53,701	53,701	53,701
7140	MAINTENANCE OF BLDGS AND GRDS	69,529	69,529	69,529	69,529
	TOTAL FOR CATEGORY 17	2,129,297	1,834,237	1,834,237	1,834,237
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	237,272	237,272	237,272
7445	SCHOLARSHIPS	733,114	388,000	388,000	388,000
	TOTAL FOR CATEGORY 18	733,114	625,272	625,272	625,272
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	7,038,352	-7,038,352	-7,038,352
	TOTAL FOR CATEGORY 19	0	7,038,352	-7,038,352	-7,038,352
25	SB375 NURSING				
7000	OPERATING	397,135	126,412	0	0
	TOTAL FOR CATEGORY 25	397,135	126,412	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	53,991,425	56,195,784	51,719,460	51,935,938
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,880	7,819
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,880	7,819

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	19,398	19,398
	TOTAL FOR CATEGORY 01	0	0	19,398	19,398
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-15,709	-15,798
	TOTAL FOR CATEGORY 04	0	0	-15,709	-15,798
17	O&M				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,225	-1,225
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,416	5,444
	TOTAL FOR CATEGORY 17	0	0	4,191	4,219
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,880	7,819
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,452	283,452
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	283,452	283,452
EXPENDITURE					
17	O&M				
7132	ELECTRIC UTILITIES	0	0	175,295	175,295
7134	NATURAL GAS UTILITIES	0	0	97,739	97,739
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,283	5,283
7137	WATER & SEWER UTILITIES	0	0	5,135	5,135
	TOTAL FOR CATEGORY 17	0	0	283,452	283,452
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	283,452	283,452
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,924,785	5,942,832
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,924,785	5,942,832
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-747,294	-747,294
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,640	-8,640
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	2,677	2,677
5904	VACANCY SAVINGS	0	0	-555,769	-558,172
5930	LONGEVITY PAY	0	0	194,425	214,875
	TOTAL FOR CATEGORY 01	0	0	-1,114,601	-1,096,554

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	163,564	163,564
7020	OPERATING SUPPLIES	0	0	-81,782	-81,782
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-81,782	-81,782
	TOTAL FOR CATEGORY 16	0	0	0	0
17	O&M				
7052	VEHICLE COMP & COLLISION INS	0	0	348	348
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 17	0	0	1,034	1,034
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	7,038,352	7,038,352
	TOTAL FOR CATEGORY 19	0	0	7,038,352	7,038,352
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,924,785	5,942,832
M203	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,347,643	5,347,643
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	5,347,643	5,347,643
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	2,367,231	2,367,231
5102	LETTER OF APPOINTMENT	0	0	2,739,516	2,739,516
	TOTAL FOR CATEGORY 01	0	0	5,106,747	5,106,747
11	INSTRUCTION				
7000	OPERATING	0	0	207,896	207,896
	TOTAL FOR CATEGORY 11	0	0	207,896	207,896
15	STUDENT SUPPORT				
7000	OPERATING	0	0	20,000	20,000
	TOTAL FOR CATEGORY 15	0	0	20,000	20,000
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	0	0	13,000	13,000
	TOTAL FOR CATEGORY 16	0	0	13,000	13,000
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	5,347,643	5,347,643

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
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,101,684	1,101,684
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	1,101,684	1,101,684
	EXPENDITURE				
11	INSTRUCTION				
7000	OPERATING	0	0	149,383	149,383
	TOTAL FOR CATEGORY 11	0	0	149,383	149,383
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	31,225	31,225
	TOTAL FOR CATEGORY 14	0	0	31,225	31,225
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	621,076	621,076
	TOTAL FOR CATEGORY 16	0	0	621,076	621,076
17	O&M				
7000	OPERATING	0	0	300,000	300,000
	TOTAL FOR CATEGORY 17	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	1,101,684	1,101,684
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,654,613	1,368,276
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,654,613	1,368,276
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-21,599	-21,731
5101	NSHE UNIVERSITY SALARIES	0	0	-21,181	-21,181
5200	WORKERS COMPENSATION	0	0	-191	-7
5300	RETIREMENT	0	0	676,315	679,444
5430	LABOR RELATIONS ASSESSMENT	0	0	7,217	7,217
5500	GROUP INSURANCE	0	0	1,233,340	978,168
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-218,669	-253,015
5840	MEDICARE	0	0	-619	-619
	TOTAL FOR CATEGORY 01	0	0	1,654,613	1,368,276
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,654,613	1,368,276

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
E146	EDUCATION & WORKFORCE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	626,826	1,279,916
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	626,826	1,279,916
	EXPENDITURE				
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	575,062	1,000,147
	TOTAL FOR CATEGORY 01	0	0	575,062	1,000,147
15	STUDENT SUPPORT				
7000	OPERATING	0	0	51,764	153,528
	TOTAL FOR CATEGORY 15	0	0	51,764	153,528
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	76,241
	TOTAL FOR CATEGORY 16	0	0	0	76,241
17	O&M				
7000	OPERATING	0	0	0	50,000
	TOTAL FOR CATEGORY 17	0	0	0	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	626,826	1,279,916
E685	STAFFING AND OPERATIONS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	521,629	521,629
	TOTAL REVENUES FOR DECISION UNIT E685	0	0	521,629	521,629
	EXPENDITURE				
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	521,629	521,629
	TOTAL FOR CATEGORY 01	0	0	521,629	521,629
	TOTAL EXPENDITURES FOR DECISION UNIT E685	0	0	521,629	521,629
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	53,991,425	56,195,784	67,187,972	67,789,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	53,991,425	56,195,784	67,187,972	67,789,189

Section B1: Summary by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	36,268,825	42,230,111	51,638,274	51,415,387
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	556,134	0	0
2512	BALANCE FORWARD TO NEW YEAR	-556,134	0	0	0
3700	REGISTRATION FEES	12,278,760	11,443,646	13,654,399	14,423,373
3722	MISCELLANEOUS PROGRAM FEES	109,994	96,765	105,993	105,993
3750	ADMINISTRATION FEE	8,607	11,434	11,434	11,434
3759	STUDENT FEES	1,675,346	1,704,456	1,777,872	1,833,002
4220	CLASSIFIED RETENTION INCENTIVES	153,238	153,238	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	3,347,187	0	0	0
4611	TRANSFER IN FED ARPA	142,714	0	0	0
4750	TRANS FROM SPECIAL PROJECTS - NURSING	523,547	0	0	0
4751	TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	39,341	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3018		53,991,425	56,195,784	67,187,972	67,789,189
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	3,651,366	-1,784,271	349,397	774,482
5100	SALARIES	5,807,562	5,962,338	7,360,779	7,534,018
5101	NSHE UNIVERSITY SALARIES	23,143,706	23,147,706	29,471,742	29,471,742
5102	LETTER OF APPOINTMENT	3,314,484	3,314,484	6,054,000	6,054,000
5105	NSHE WAGES	258,675	258,675	258,675	258,675
5190	SUPPLEMENTAL AND STIPEND PAY	334,652	334,652	334,652	334,652
5200	WORKERS COMPENSATION	229,677	229,606	240,949	244,362
5300	RETIREMENT	5,502,651	5,534,547	7,628,174	7,663,159
5400	PERSONNEL ASSESSMENT	23,701	23,809	43,562	43,562
5430	LABOR RELATIONS ASSESSMENT	8,640	8,640	7,217	7,217
5440	PERSONNEL SUBSIDY COST ALLOCATION	6,638	6,638	9,315	9,315
5500	GROUP INSURANCE	3,665,973	3,811,607	5,268,275	5,013,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	900,389	925,701	953,965	925,129
5800	UNEMPLOYMENT COMPENSATION	17,384	0	0	0
5840	MEDICARE	419,790	422,085	534,089	536,601
5904	VACANCY SAVINGS	0	-529,858	-555,769	-558,172
5930	LONGEVITY PAY	0	0	194,425	214,875
TOTAL FOR CATEGORY 01		47,285,288	41,666,359	58,153,447	58,526,720
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	303	303	0	0
7054	AG TORT CLAIM ASSESSMENT	48,716	48,725	35,871	35,782
TOTAL FOR CATEGORY 04		49,019	49,028	35,871	35,782

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	INSTRUCTION				
6000	TRAVEL	44,682	44,682	44,682	44,682
7000	OPERATING	781,485	1,929,042	2,286,321	2,286,321
7020	OPERATING SUPPLIES	87,312	87,312	87,312	87,312
7120	ADVERTISING & PUBLIC RELATIONS	2,645	2,645	2,645	2,645
7140	MAINTENANCE OF BLDGS AND GRDS	455	455	455	455
7200	FOOD	217	217	217	217
7280	OUTSIDE POSTAGE	1,713	1,713	1,713	1,713
7630	MISCELLANEOUS GOODS, MATERIALS	4,592	4,592	4,592	4,592
	TOTAL FOR CATEGORY 11	923,101	2,070,658	2,427,937	2,427,937
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	159	159	159	159
6200	PER DIEM IN-STATE	183	183	183	183
7000	OPERATING	193,308	193,308	224,533	224,533
7020	OPERATING SUPPLIES	19,552	19,552	19,552	19,552
7140	MAINTENANCE OF BLDGS AND GRDS	44,985	44,985	44,985	44,985
7280	OUTSIDE POSTAGE	297	297	297	297
7630	MISCELLANEOUS GOODS, MATERIALS	8,765	8,765	8,765	8,765
7635	MISCELLANEOUS SERVICES	398,837	200,000	200,000	200,000
	TOTAL FOR CATEGORY 14	666,086	467,249	498,474	498,474
15	STUDENT SUPPORT				
6000	TRAVEL	49,933	49,933	49,933	49,933
7000	OPERATING	4,298	4,298	76,062	177,826
7020	OPERATING SUPPLIES	65,247	65,247	65,247	65,247
7120	ADVERTISING & PUBLIC RELATIONS	47,418	47,418	47,418	47,418
7140	MAINTENANCE OF BLDGS AND GRDS	463	463	463	463
7200	FOOD	3,300	3,300	3,300	3,300
7280	OUTSIDE POSTAGE	5,965	5,965	5,965	5,965
7630	MISCELLANEOUS GOODS, MATERIALS	2,702	2,702	2,702	2,702
7635	MISCELLANEOUS SERVICES	120,727	300,000	300,000	300,000
	TOTAL FOR CATEGORY 15	300,053	479,326	551,090	652,854
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	31,485	31,485	44,485	44,485
6100	PER DIEM OUT-OF-STATE	1,581	1,581	1,581	1,581
6200	PER DIEM IN-STATE	1,490	1,490	1,490	1,490
7000	OPERATING	-163,564	-163,564	621,076	697,317
7020	OPERATING SUPPLIES	294,872	294,872	213,090	213,090
7120	ADVERTISING & PUBLIC RELATIONS	326,379	326,379	244,597	244,597

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
7140	MAINTENANCE OF BLDGS AND GRDS	44,185	44,185	44,185	44,185
7280	OUTSIDE POSTAGE	12,361	12,361	12,361	12,361
7630	MISCELLANEOUS GOODS, MATERIALS	1,763	1,763	1,763	1,763
7635	MISCELLANEOUS SERVICES	957,780	1,288,339	1,288,339	1,288,339
	TOTAL FOR CATEGORY 16	1,508,332	1,838,891	2,472,967	2,549,208
17	O&M				
7000	OPERATING	168,375	168,375	468,375	518,375
7020	OPERATING SUPPLIES	309,994	309,994	309,994	309,994
7052	VEHICLE COMP & COLLISION INS	5,546	5,546	4,669	4,669
7055	OTHER MISC INSURANCE POLICIES	310,177	310,177	310,177	310,177
7059	AG VEHICLE LIABILITY INSURANCE	11,300	11,316	17,418	17,446
7132	ELECTRIC UTILITIES	917,655	622,579	797,874	797,874
7134	NATURAL GAS UTILITIES	68,400	68,400	166,139	166,139
7136	GARBAGE DISPOSAL UTILITIES	100,565	100,565	105,848	105,848
7137	WATER & SEWER UTILITIES	114,055	114,055	119,190	119,190
7138	OTHER UTILITIES	53,701	53,701	53,701	53,701
7140	MAINTENANCE OF BLDGS AND GRDS	69,529	69,529	69,529	69,529
	TOTAL FOR CATEGORY 17	2,129,297	1,834,237	2,422,914	2,472,942
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	237,272	237,272	237,272
7445	SCHOLARSHIPS	733,114	388,000	388,000	388,000
	TOTAL FOR CATEGORY 18	733,114	625,272	625,272	625,272
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	7,038,352	0	0
	TOTAL FOR CATEGORY 19	0	7,038,352	0	0
25	SB375 NURSING				
7000	OPERATING	397,135	126,412	0	0
	TOTAL FOR CATEGORY 25	397,135	126,412	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	53,991,425	56,195,784	67,187,972	67,789,189

The Nevada System of Higher Education has not prepared a fund map for this work program, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3710 - NDOC - DIRECTOR'S OFFICE
Budget Amendment A251483710
2025-2027 Biennium (FY26-27)**

Submitted January 24, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment reduces the AB452 category because the Base amount was not removed through a M150 decision unit for GL 7000 which is doubling the amount requested in category 21 since it was properly keyed into the vendor schedule under GL 7060.

Justification

This amendment is being processed since the amount was not removed from keyed into the vendor schedule through category 21 GL 7060 under the vendor name Sabot Technologies, Inc. and the Base amount in GL 7000 should have been removed. This is doubling the funds in category 21.

Expected Benefits to be Realized

This amendment is being processed since the amount properly keyed into the vendor schedule through GL 7060 and the Base amount in GL 7000 should have been removed and was not. This is doubling the funds in category 21.

Explanation of Projections and Documentation

NEBS210 - G01
NEBS210 - G08
NEBS225 comparison of G01 and G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not process the amendment.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED						-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A251473710		BA # A251913710		BA # A251483710							
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	44,003,386	44,068,328	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,703,126	-1,310,607	-3.9%	-3.0%	42,300,260	42,757,721		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0							0	0	0.0%	0.0%	0	0		
3853	RETURNED CHECK CHARGE	25	25							0	0	0.0%	0.0%	25	25		
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241							0	0	0.0%	0.0%	1,241	1,241		
4251	GIFTS AND DONATIONS	128	128							0	0	0.0%	0.0%	128	128		
4254	MISC REVENUE	34,123	34,123							0	0	0.0%	0.0%	34,123	34,123		
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300							0	0	0.0%	0.0%	8,300	8,300		
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076							0	0	0.0%	0.0%	5,076	5,076		
4562	DUCAT SALES	5,000	5,000							0	0	0.0%	0.0%	5,000	5,000		
4668	TRANSFER FROM CONSERVATION	61,632	61,632							0	0	0.0%	0.0%	61,632	61,632		
4683	TRANSFER FROM PROGRAMS	833	833							0	0	0.0%	0.0%	833	833		
4697	TRANSFER FROM PRISON STORE	25,000	25,000							0	0	0.0%	0.0%	25,000	25,000		
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783							0	0	0.0%	0.0%	21,783	21,783		
4751	TRANSFER FROM INMATE WELFARE	88,418	88,418							0	0	0.0%	0.0%	88,418	88,418		
Total Revenues		44,254,945	44,319,887	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,703,126	-1,310,607	-3.8%	-3.0%	42,551,819	43,009,280		
		EXPENDITURES															
Cat	G.L.#	Description															
01	5100	SALARIES	19,365,373	19,689,071						0	0	0.0%	0.0%	19,365,373	19,689,071		
01	5200	WORKERS COMPENSATION	312,752	319,154						0	0	0.0%	0.0%	312,752	319,154		
01	5300	RETIREMENT	6,412,192	6,496,370						0	0	0.0%	0.0%	6,412,192	6,496,370		
01	5400	PERSONNEL ASSESSMENT	82,951	82,951						0	0	0.0%	0.0%	82,951	82,951		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,187	1,184						0	0	0.0%	0.0%	1,187	1,184		
01	5430	LABOR RELATIONS ASSESSMENT	11,501	11,501						0	0	0.0%	0.0%	11,501	11,501		
01	5500	GROUP INSURANCE	2,794,620	2,659,260						0	0	0.0%	0.0%	2,794,620	2,659,260		
01	5700	PAYROLL ASSESSMENT	25,152	25,152						0	0	0.0%	0.0%	25,152	25,152		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	501,551	492,223						0	0	0.0%	0.0%	501,551	492,223		
01	5800	UNEMPLOYMENT COMPENSATION	4,809	9,859						0	0	0.0%	0.0%	4,809	9,859		
01	5820	HOLIDAY PAY	2,095	2,095						0	0	0.0%	0.0%	2,095	2,095		
01	5840	MEDICARE	280,782	285,487						0	0	0.0%	0.0%	280,782	285,487		
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042						0	0	0.0%	0.0%	8,042	8,042		
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380						0	0	0.0%	0.0%	19,380	19,380		
01	5904	VACANCY SAVINGS	-2,046,357	-2,071,247						0	0	-0.0%	-0.0%	-2,046,357	-2,071,247		
01	5930	LONGEVITY PAY	75,800	85,875						0	0	0.0%	0.0%	75,800	85,875		
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	37,064	37,064						0	0	0.0%	0.0%	37,064	37,064		
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026						0	0	0.0%	0.0%	1,026	1,026		
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91						0	0	0.0%	0.0%	91	91		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112						0	0	0.0%	0.0%	112	112		
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556						0	0	0.0%	0.0%	556	556		
03	6200	PER DIEM IN-STATE	42,899	42,899						0	0	0.0%	0.0%	42,899	42,899		

03	6210	FS DAILY RENTAL IN-STATE	1,228	1,228					0	0	0.0%	0.0%	1,228	1,228
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	2,678					0	0	0.0%	0.0%	2,678	2,678
03	6220	AUTO MISC - IN-STATE	24	24					0	0	0.0%	0.0%	24	24
03	6222	AUTO MISC - IN-STATE-B	391	391					0	0	0.0%	0.0%	391	391
03	6230	PUBLIC TRANSPORTATION IN-STATE	48	48					0	0	0.0%	0.0%	48	48
03	6240	PERSONAL VEHICLE IN-STATE	4,266	4,266					0	0	0.0%	0.0%	4,266	4,266
03	6250	COMM AIR TRANS IN-STATE	34,139	34,139					0	0	0.0%	0.0%	34,139	34,139
04	7020	OPERATING SUPPLIES	420	420					0	0	0.0%	0.0%	420	420
04	7025	OPERATING SUPPLIES-E	17,695	17,695					0	0	0.0%	0.0%	17,695	17,695
04	7040	NON-STATE PRINTING SERVICES	44	44					0	0	0.0%	0.0%	44	44
04	7041	PRINTING AND COPYING - A	2,024	2,024					0	0	0.0%	0.0%	2,024	2,024
04	7044	PRINTING AND COPYING - C	13,732	13,732					0	0	0.0%	0.0%	13,732	13,732
04	7045	STATE PRINTING CHARGES	500	500					0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	629	629					0	0	0.0%	0.0%	629	629
04	7052	VEHICLE COMP & COLLISION INS	3,707	3,707					0	0	0.0%	0.0%	3,707	3,707
04	7053	RISK MGT MISC INS POLICIES	363	363					0	0	0.0%	0.0%	363	363
04	7054	AG TORT CLAIM ASSESSMENT	18,989	18,940					0	0	0.0%	0.0%	18,989	18,940
04	7056	INSURANCE DEDUCTIBLES	300	300					0	0	0.0%	0.0%	300	300
04	7059	AG VEHICLE LIABILITY INSURANCE	13,437	13,459					0	0	0.0%	0.0%	13,437	13,459
04	705B	B&G - PROP. & CONT. INSURANCE	29,625	29,625					0	0	0.0%	0.0%	29,625	29,625
04	7060	CONTRACTS	196,580	196,580					0	0	0.0%	0.0%	196,580	196,580
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993					0	0	0.0%	0.0%	51,993	51,993
04	7080	LEGAL AND COURT	647	647					0	0	0.0%	0.0%	647	647
04	7090	EQUIPMENT REPAIR	457	457					0	0	0.0%	0.0%	457	457
04	7100	STATE OWNED BLDG RENT-B&G	1,173,835	1,173,835					0	0	0.0%	0.0%	1,173,835	1,173,835
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55					0	0	0.0%	0.0%	55	55
04	7121	ADVERTISING & PUBLIC REL - A	25,000	25,000					0	0	0.0%	0.0%	25,000	25,000
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170					0	0	0.0%	0.0%	170	170
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416					0	0	0.0%	0.0%	416	416
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601					0	0	0.0%	0.0%	1,601	1,601
04	7152	DIESEL FUEL	12,363	12,363					0	0	0.0%	0.0%	12,363	12,363
04	7153	GASOLINE	115,950	115,950					0	0	0.0%	0.0%	115,950	115,950
04	7155	VEHICLE OPERATION - B	12,521	12,521					0	0	0.0%	0.0%	12,521	12,521
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431					0	0	0.0%	0.0%	10,431	10,431
04	7176	PROTECTIVE GEAR	177	177					0	0	0.0%	0.0%	177	177
04	7192	STIPENDS - B	55,224	55,224					0	0	0.0%	0.0%	55,224	55,224
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663					0	0	0.0%	0.0%	7,663	7,663
04	7272	INTEREST EXPENSE	0	0					0	0	0.0%	0.0%	0	0
04	7273	INTEREST EXPENSE-A	0	0					0	0	0.0%	0.0%	0	0
04	7274	INTEREST EXPENSE-B	0	0					0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	21,833	21,833					0	0	0.0%	0.0%	21,833	21,833
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760					0	0	0.0%	0.0%	9,760	9,760
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698					0	0	0.0%	0.0%	10,698	10,698
04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793					0	0	0.0%	0.0%	43,793	43,793
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904					0	0	0.0%	0.0%	16,904	16,904
04	7294	CONFERENCE CALL CHARGES	2,158	2,158					0	0	0.0%	0.0%	2,158	2,158
04	7296	EITS LONG DISTANCE CHARGES	59	59					0	0	0.0%	0.0%	59	59
04	7301	MEMBERSHIP DUES	8,934	8,934					0	0	0.0%	0.0%	8,934	8,934
04	7302	REGISTRATION FEES	2,255	2,255					0	0	0.0%	0.0%	2,255	2,255
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072					0	0	0.0%	0.0%	23,072	23,072
04	7370	PUBLICATIONS AND PERIODICALS	368	368					0	0	0.0%	0.0%	368	368
04	7430	PROFESSIONAL SERVICES	3,537	3,537					0	0	0.0%	0.0%	3,537	3,537

04	7460	EQUIPMENT PURCHASES < \$1,000	3,548	3,548					0	0	0.0%	0.0%	3,548	3,548
04	7980	OPERATING LEASE PAYMENTS	25,739	25,739					0	0	0.0%	0.0%	25,739	25,739
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0					0	0	0.0%	0.0%	0	0
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0					0	0	0.0%	0.0%	0	0
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0					0	0	0.0%	0.0%	0	0
09	7000	OPERATING	186,719	186,719					0	0	0.0%	0.0%	186,719	186,719
09	7022	OPERATING SUPPLIES-B	27,827	27,827					0	0	0.0%	0.0%	27,827	27,827
09	7053	RISK MGT MISC INS POLICIES	0	0					0	0	0.0%	0.0%	0	0
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191					0	0	0.0%	0.0%	9,191	9,191
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733					0	0	0.0%	0.0%	733	733
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774					0	0	0.0%	0.0%	774	774
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818					0	0	0.0%	0.0%	5,818	5,818
16	6200	PER DIEM IN-STATE	15	15					0	0	0.0%	0.0%	15	15
16	7025	OPERATING SUPPLIES-E	45	45					0	0	0.0%	0.0%	45	45
16	7041	PRINTING AND COPYING - A	90	90					0	0	0.0%	0.0%	90	90
16	7044	PRINTING AND COPYING - C	2,073	2,073					0	0	0.0%	0.0%	2,073	2,073
16	7052	VEHICLE COMP & COLLISION INS	137	137					0	0	0.0%	0.0%	137	137
16	7059	AG VEHICLE LIABILITY INSURANCE	498	499					0	0	0.0%	0.0%	498	499
16	7060	CONTRACTS	205	205					0	0	0.0%	0.0%	205	205
16	7153	GASOLINE	1,607	1,607					0	0	0.0%	0.0%	1,607	1,607
16	7222	DATA PROCESSING SUPPLIES	208	208					0	0	0.0%	0.0%	208	208
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496					0	0	0.0%	0.0%	1,496	1,496
16	7302	REGISTRATION FEES	550	550					0	0	0.0%	0.0%	550	550
16	7370	PUBLICATIONS AND PERIODICALS	235	235					0	0	0.0%	0.0%	235	235
16	7460	EQUIPMENT PURCHASES < \$1,000	190	190					0	0	0.0%	0.0%	190	190
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783					0	0	0.0%	0.0%	9,783	9,783
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105					0	0	0.0%	0.0%	2,105	2,105
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250					0	0	0.0%	0.0%	9,250	9,250
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151					0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482					0	0	0.0%	0.0%	482	482
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980					0	0	0.0%	0.0%	3,980	3,980
17	7000	OPERATING	6,660	6,660					0	0	0.0%	0.0%	6,660	6,660
17	7302	REGISTRATION FEES	1,260	1,260					0	0	0.0%	0.0%	1,260	1,260
17	7460	EQUIPMENT PURCHASES < \$1,000	3,227	3,227					0	0	0.0%	0.0%	3,227	3,227
20	7000	OPERATING	482,899	482,899					0	0	0.0%	0.0%	482,899	482,899
21	7000	OPERATING	350,000	350,000			-350,000	-350,000	-350,000	-350,000	-100.0%	-100.0%	0	0
21	7060	CONTRACTS	348,960	348,960					0	0	0.0%	0.0%	348,960	348,960
26	7020	OPERATING SUPPLIES	640	640					0	0	0.0%	0.0%	640	640
26	7026	OPERATING SUPPLIES-F	686	686					0	0	0.0%	0.0%	686	686
26	7060	CONTRACTS	648,957	648,957			-500,000	-500,000	-500,000	-500,000	-77.0%	-77.0%	148,957	148,957
26	7061	CONTRACTS - A	158,309	158,309					0	0	0.0%	0.0%	158,309	158,309
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	721,271	721,271					0	0	0.0%	0.0%	721,271	721,271
26	7074	HARDWARE LICENSE/MNT CONTRACTS	173,504	173,504					0	0	0.0%	0.0%	173,504	173,504
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559					0	0	0.0%	0.0%	2,559	2,559
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220					0	0	0.0%	0.0%	125,220	125,220
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860					0	0	0.0%	0.0%	3,860	3,860
26	7299	TELEPHONE & DATA WIRING	4,774	4,774					0	0	0.0%	0.0%	4,774	4,774
26	7302	REGISTRATION FEES	3,400	3,400					0	0	0.0%	0.0%	3,400	3,400
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	1,843	1,843					0	0	0.0%	0.0%	1,843	1,843
26	7542	EITS SILVERNET ACCESS	126,896	126,896					0	0	0.0%	0.0%	126,896	126,896

26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,866,564	1,866,564					0	0	0.0%	0.0%	1,866,564	1,866,564
26	7550	EITS MICROWAVE SITE SPACE RENT	1,950	1,950					0	0	0.0%	0.0%	1,950	1,950
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,708	125,275					0	0	0.0%	0.0%	130,708	125,275
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963					0	0	0.0%	0.0%	35,036	34,963
26	7557	EITS NAS CARD READER	11,703	11,703					0	0	0.0%	0.0%	11,703	11,703
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0					0	0	0.0%	0.0%	0	0
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,964	3,964					0	0	0.0%	0.0%	3,964	3,964
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,084	23,084					0	0	0.0%	0.0%	23,084	23,084
29	7176	PROTECTIVE GEAR	8,326	8,326					0	0	0.0%	0.0%	8,326	8,326
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624					0	0	0.0%	0.0%	15,624	15,624
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483					0	0	0.0%	0.0%	483	483
30	6120	AUTO MISC OUT-OF-STATE	4	4					0	0	0.0%	0.0%	4	4
30	6122	AUTO MISC OUT-OF-STATE-B	253	253					0	0	0.0%	0.0%	253	253
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512					0	0	0.0%	0.0%	1,512	1,512
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591					0	0	0.0%	0.0%	591	591
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790					0	0	0.0%	0.0%	8,790	8,790
30	6200	PER DIEM IN-STATE	30,103	30,103					0	0	0.0%	0.0%	30,103	30,103
30	6210	FS DAILY RENTAL IN-STATE	539	539					0	0	0.0%	0.0%	539	539
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307					0	0	0.0%	0.0%	307	307
30	6222	AUTO MISC - IN-STATE-B	24	24					0	0	0.0%	0.0%	24	24
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926					0	0	0.0%	0.0%	2,926	2,926
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282					0	0	0.0%	0.0%	2,282	2,282
30	7025	OPERATING SUPPLIES-E	0	0					0	0	0.0%	0.0%	0	0
30	7027	OPERATING SUPPLIES-G	0	0					0	0	0.0%	0.0%	0	0
30	7029	OPERATING SUPPLIES-I	0	0					0	0	0.0%	0.0%	0	0
30	7043	PRINTING AND COPYING - B	0	0					0	0	0.0%	0.0%	0	0
30	7044	PRINTING AND COPYING - C	0	0					0	0	0.0%	0.0%	0	0
30	7052	VEHICLE COMP & COLLISION INS	137	137					0	0	0.0%	0.0%	137	137
30	7059	AG VEHICLE LIABILITY INSURANCE	498	499					0	0	0.0%	0.0%	498	499
30	7060	CONTRACTS	6,000	6,000					0	0	0.0%	0.0%	6,000	6,000
30	7153	GASOLINE	165	165					0	0	0.0%	0.0%	165	165
30	7222	DATA PROCESSING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
30	7291	CELL PHONE/PAGER CHARGES	837	837					0	0	0.0%	0.0%	837	837
30	7300	DUES AND REGISTRATIONS	1,238	1,238					0	0	0.0%	0.0%	1,238	1,238
30	7302	REGISTRATION FEES	20,234	20,234					0	0	0.0%	0.0%	20,234	20,234
30	7320	INSTRUCTIONAL SUPPLIES	775	775					0	0	0.0%	0.0%	775	775
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354					0	0	0.0%	0.0%	354	354
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
30	7970	MATERIALS	2,268	2,268					0	0	0.0%	0.0%	2,268	2,268
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219					0	0	0.0%	0.0%	4,219	4,219
31	7023	OPERATING SUPPLIES-C	440	440					0	0	0.0%	0.0%	440	440
31	7025	OPERATING SUPPLIES-E	1,473	1,473					0	0	0.0%	0.0%	1,473	1,473
31	7027	OPERATING SUPPLIES-G	38,658	38,658					0	0	0.0%	0.0%	38,658	38,658
31	7029	OPERATING SUPPLIES-I	2,361	2,361					0	0	0.0%	0.0%	2,361	2,361
31	7043	PRINTING AND COPYING - B	15	15					0	0	0.0%	0.0%	15	15
31	7044	PRINTING AND COPYING - C	3,420	3,420					0	0	0.0%	0.0%	3,420	3,420
31	7060	CONTRACTS	459,829	459,829	-291,328	-291,328			-291,328	-291,328	-63.4%	-63.4%	168,501	168,501
31	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	-522,198	-169,279			-522,198	-169,279	-100.0%	-100.0%	0	0
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	-39,600				-39,600	0	-100.0%	0.0%	0	0
32	7075	MED/HEALTH CARE CONTRACTS	149,017	149,017					0	0	0.0%	0.0%	149,017	149,017
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151					0	0	0.0%	0.0%	5,151	5,151
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013					0	0	0.0%	0.0%	1,013	1,013

36	6120	AUTO MISC OUT-OF-STATE	40	40					0	0	0.0%	0.0%	40	40
36	6122	AUTO MISC OUT-OF-STATE-B	171	171					0	0	0.0%	0.0%	171	171
36	6150	COMM AIR TRANS OUT-OF-STATE	18,081	18,081					0	0	0.0%	0.0%	18,081	18,081
36	6200	PER DIEM IN-STATE	78,837	78,837					0	0	0.0%	0.0%	78,837	78,837
36	7021	OPERATING SUPPLIES-A	2,586	2,586					0	0	0.0%	0.0%	2,586	2,586
36	7024	OPERATING SUPPLIES-D	43	43					0	0	0.0%	0.0%	43	43
36	7025	OPERATING SUPPLIES-E	860	860					0	0	0.0%	0.0%	860	860
36	7027	OPERATING SUPPLIES-G	1,932	1,932					0	0	0.0%	0.0%	1,932	1,932
36	7029	OPERATING SUPPLIES-I	10,312	10,312					0	0	0.0%	0.0%	10,312	10,312
36	7044	PRINTING AND COPYING - C	2,303	2,303					0	0	0.0%	0.0%	2,303	2,303
36	7052	VEHICLE COMP & COLLISION INS	3,845	3,845					0	0	0.0%	0.0%	3,845	3,845
36	7053	RISK MGT MISC INS POLICIES	363	363					0	0	0.0%	0.0%	363	363
36	7056	INSURANCE DEDUCTIBLES	900	900					0	0	0.0%	0.0%	900	900
36	7059	AG VEHICLE LIABILITY INSURANCE	13,933	13,956					0	0	0.0%	0.0%	13,933	13,956
36	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	14,897					0	0	0.0%	0.0%	14,897	14,897
36	7152	DIESEL FUEL	45,551	45,551					0	0	0.0%	0.0%	45,551	45,551
36	7153	GASOLINE	38,839	38,839					0	0	0.0%	0.0%	38,839	38,839
36	7155	VEHICLE OPERATION - B	7,236	7,236					0	0	0.0%	0.0%	7,236	7,236
36	7157	VEHICLE SUPPLIES - OTHER	6,759	6,759					0	0	0.0%	0.0%	6,759	6,759
36	7176	PROTECTIVE GEAR	6,747	6,747					0	0	0.0%	0.0%	6,747	6,747
36	7191	STIPENDS - A	144	144					0	0	0.0%	0.0%	144	144
36	7291	CELL PHONE/PAGER CHARGES	1,171	1,171					0	0	0.0%	0.0%	1,171	1,171
36	7343	INSPECTIONS & CERTIFICATIONS-C	777	777					0	0	0.0%	0.0%	777	777
36	7420	CLIENT MATERIAL PROVIDER PMTS	885	885					0	0	0.0%	0.0%	885	885
36	7430	PROFESSIONAL SERVICES	479	479					0	0	0.0%	0.0%	479	479
36	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
36	7980	OPERATING LEASE PAYMENTS	3,104	3,104					0	0	0.0%	0.0%	3,104	3,104
39	7075	MED/HEALTH CARE CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
39	7176	PROTECTIVE GEAR	9,590	9,590					0	0	0.0%	0.0%	9,590	9,590
39	7186	MED/DENT SUPP - NON-CONTRACT-A	693	693					0	0	0.0%	0.0%	693	693
39	7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	16,056					0	0	0.0%	0.0%	16,056	16,056
39	7385	STAFF PHYSICALS	778,682	778,682					0	0	0.0%	0.0%	778,682	778,682
48	7297	EITS 800 TOLL FREE CHARGES	128	128					0	0	0.0%	0.0%	128	128
56	7060	CONTRACTS	35,000	35,000					0	0	0.0%	0.0%	35,000	35,000
58	6100	PER DIEM OUT-OF-STATE	2,794	2,794					0	0	0.0%	0.0%	2,794	2,794
58	6130	PUBLIC TRANS OUT-OF-STATE	123	123					0	0	0.0%	0.0%	123	123
58	6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,759					0	0	0.0%	0.0%	1,759	1,759
58	6200	PER DIEM IN-STATE	6,979	6,979					0	0	0.0%	0.0%	6,979	6,979
58	6210	FS DAILY RENTAL IN-STATE	1,805	1,805					0	0	0.0%	0.0%	1,805	1,805
58	6240	PERSONAL VEHICLE IN-STATE	14	14					0	0	0.0%	0.0%	14	14
58	6250	COMM AIR TRANS IN-STATE	636	636					0	0	0.0%	0.0%	636	636
58	7022	OPERATING SUPPLIES-B	108,024	108,024					0	0	0.0%	0.0%	108,024	108,024
58	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495					0	0	0.0%	0.0%	1,495	1,495
58	7301	MEMBERSHIP DUES	390	390					0	0	0.0%	0.0%	390	390
58	7302	REGISTRATION FEES	0	0					0	0	0.0%	0.0%	0	0
58	7460	EQUIPMENT PURCHASES < \$1,000	673	673					0	0	0.0%	0.0%	673	673
60	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0					0	0	0.0%	0.0%	0	0
65	7350	COURT AWARD-PHYS INJ/SICK.PROP	29,658	29,658					0	0	0.0%	0.0%	29,658	29,658
71	9380	DUCAT REDEMPTIONS	5,000	5,000					0	0	0.0%	0.0%	5,000	5,000
83	7388	NDOT RADIO COST ALLOCATION	2,670	2,670					0	0	0.0%	0.0%	2,670	2,670
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	6,242,663	6,441,105					0	0	0.0%	0.0%	6,242,663	6,441,105

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M150	2501	APPROPRIATION CONTROL	-3,260,640	-3,275,883	-3,610,640	-3,625,883	-350,000	-350,000
		TOTAL FOR REVENUE	-3,260,640	-3,275,883	-3,610,640	-3,625,883	-350,000	-350,000
EXPENSE								
21	AB452							
M150	7000	OPERATING	0	0	-350,000	-350,000	-350,000	-350,000
		TOTAL FOR CATEGORY 21	0	0	-350,000	-350,000	-350,000	-350,000
		TOTAL FOR EXPENSE	0	0	-350,000	-350,000	-350,000	-350,000

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	37,057,325	37,348,441
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	66,262
TOTAL REVENUES FOR DECISION UNIT B000		37,293,921	35,014,498	37,286,728	37,577,844
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	16,333,278	16,558,681
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	756	756
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5830	COMP TIME PAYOFF	13,347	0	0	0
5840	MEDICARE	184,972	191,518	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	0	0
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	0	0
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	28,861	28,861
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	24,046,745	24,337,861
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	111	111
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	20,530	20,530
7060	CONTRACTS	480,625	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	783	783
7273	INTEREST EXPENSE-A	89,591	25,494	25,494	25,494
7274	INTEREST EXPENSE-B	6,217	1,773	1,773	1,773
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0
7301	MEMBERSHIP DUES	8,405	7,054	7,054	7,054
7302	REGISTRATION FEES	6,569	620	620	620
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	6,722	6,722
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	27,800	27,800
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	101,470	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	1,156,264	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	61,749	61,749
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	2,587,824	2,587,824
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	10,000	10,000
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	224,546	224,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
TOTAL FOR CATEGORY 16		21,944	35,818	35,818	35,818
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
TOTAL FOR CATEGORY 17		38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0

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8174	CIP INSPECTION TRANSFER	71,567	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
TOTAL FOR CATEGORY 21		0	350,000	350,000	350,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	755,684	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	76,968	76,968
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,201,794	1,201,794
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	213,732	213,732
TOTAL FOR CATEGORY 26		2,432,764	2,762,936	2,762,936	2,762,936

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	35,103	35,103
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	43,429	43,429
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	45,834	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	15	15	15
7044	PRINTING AND COPYING - C	7,964	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	440	440
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	6,007	6,007
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219

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

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

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6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	885	885
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47
TOTAL FOR CATEGORY 58		122,057	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
TOTAL FOR CATEGORY 65		36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
TOTAL FOR CATEGORY 71		307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160
TOTAL FOR CATEGORY 83		8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
TOTAL FOR CATEGORY 87		7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
TOTAL FOR CATEGORY 89		4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
TOTAL FOR CATEGORY 93		849,237	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		37,293,921	35,014,498	37,286,728	37,577,844
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,260,640	-3,275,883
4751	TRANSFER FROM INMATE WELFARE	0	0	22,156	22,156
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-3,238,484	-3,253,727

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EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	431	428
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,265	-9,265
5904	VACANCY SAVINGS	0	0	-2,046,357	-2,071,247
5930	LONGEVITY PAY	0	0	74,125	83,775
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,376	-4,376
	TOTAL FOR CATEGORY 01	0	0	-1,985,442	-2,000,685
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
705B	B&G - PROP. & CONT. INSURANCE	0	0	615	615
7060	CONTRACTS	0	0	118,902	118,902
7272	INTEREST EXPENSE	0	0	-783	-783
7273	INTEREST EXPENSE-A	0	0	-25,494	-25,494
7274	INTEREST EXPENSE-B	0	0	-1,773	-1,773
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7301	MEMBERSHIP DUES	0	0	1,880	1,880
7302	REGISTRATION FEES	0	0	50	50
7430	PROFESSIONAL SERVICES	0	0	3,273	3,273
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,174	-3,174
7980	OPERATING LEASE PAYMENTS	0	0	-2,061	-2,061
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-101,470	-101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-1,156,264	-1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	-61,749	-61,749
	TOTAL FOR CATEGORY 04	0	0	-1,223,032	-1,223,032
09	EXTRAORDINARY MAINTENANCE EXP				
7053	RISK MGT MISC INS POLICIES	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 09	0	0	-10,000	-10,000
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184
	TOTAL FOR CATEGORY 16	0	0	-184	-184
21	AB452				
7060	CONTRACTS	0	0	348,960	348,960
	TOTAL FOR CATEGORY 21	0	0	348,960	348,960
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-6,026	-6,026

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7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-34,413	-34,413
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	96,536	96,536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,513	-6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,979	-1,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75,894	-75,894
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-213,732	-213,732
	TOTAL FOR CATEGORY 26	0	0	-83,712	-83,712
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,615	-13,615
	TOTAL FOR CATEGORY 29	0	0	-13,615	-13,615
30	TRAINING				
7025	OPERATING SUPPLIES-E	0	0	-1,473	-1,473
7027	OPERATING SUPPLIES-G	0	0	-38,658	-38,658
7029	OPERATING SUPPLIES-I	0	0	-2,361	-2,361
7043	PRINTING AND COPYING - B	0	0	-15	-15
7044	PRINTING AND COPYING - C	0	0	-3,420	-3,420
7222	DATA PROCESSING SUPPLIES	0	0	-440	-440
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,007	-6,007
	TOTAL FOR CATEGORY 30	0	0	-52,374	-52,374
31	NDOC ACADEMY AND SECURTIY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
	TOTAL FOR CATEGORY 31	0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-104,083	-104,083
	TOTAL FOR CATEGORY 32	0	0	-104,083	-104,083
36	INMATE TRANSPORTATION				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,820	-6,820
	TOTAL FOR CATEGORY 36	0	0	-6,568	-6,568
39	EMPLOYEE PHYSICAL COSTS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,400	-2,400
7385	STAFF PHYSICALS	0	0	-146,652	-146,652
	TOTAL FOR CATEGORY 39	0	0	-149,052	-149,052
58	ENERGY DIVISION				
7302	REGISTRATION FEES	0	0	-885	-885
7460	EQUIPMENT PURCHASES < \$1,000	0	0	626	626
	TOTAL FOR CATEGORY 58	0	0	-259	-259
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-5,490	-5,490
	TOTAL FOR CATEGORY 83	0	0	-5,490	-5,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,238,484	-3,253,727
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	34,048,244	34,324,117
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	34,048,244	34,324,117

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	33,796,685	34,072,558
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	88,418	88,418
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	34,048,244	34,324,117
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	16,333,278	16,558,681
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	1,187	1,184
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	0	0
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095
5830	COMP TIME PAYOFF	13,347	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
5840	MEDICARE	184,972	191,518	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	-2,046,357	-2,071,247
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	74,125	83,775
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	24,485	24,485
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	22,061,303	22,337,176
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	363	363
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	21,145	21,145
7060	CONTRACTS	480,625	77,678	196,580	196,580
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	0	0
7273	INTEREST EXPENSE-A	89,591	25,494	0	0
7274	INTEREST EXPENSE-B	6,217	1,773	0	0
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	8,405	7,054	8,934	8,934
7302	REGISTRATION FEES	6,569	620	670	670
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	3,537	3,537
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	3,548	3,548
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	25,739	25,739
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	0	0
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	0	0
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	0	0
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	1,364,792	1,364,792
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	0	0
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	214,546	214,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	347	173	173	173

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	190	190
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	21,944	35,818	35,634	35,634
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
	TOTAL FOR CATEGORY 17	38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0
8174	CIP INSPECTION TRANSFER	71,567	0	0	0

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8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
7060	CONTRACTS	0	0	348,960	348,960
TOTAL FOR CATEGORY 21		0	350,000	698,960	698,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	148,957	148,957
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	721,271	721,271
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	173,504	173,504
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	0	0
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,125,900	1,125,900
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	0	0

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	TOTAL FOR CATEGORY 26	2,432,764	2,762,936	2,679,224	2,679,224
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	21,488	21,488
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	29,814	29,814
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	0	0
7027	OPERATING SUPPLIES-G	45,834	38,658	0	0
7029	OPERATING SUPPLIES-I	0	2,361	0	0
7043	PRINTING AND COPYING - B	0	15	0	0
7044	PRINTING AND COPYING - C	7,964	3,420	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	0	0
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	0	0
7970	MATERIALS	644	2,268	2,268	2,268

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7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
TOTAL FOR CATEGORY 30		175,683	152,418	100,044	100,044
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
TOTAL FOR CATEGORY 31		0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	0	0
TOTAL FOR CATEGORY 32		102,461	104,083	0	0
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
TOTAL FOR CATEGORY 33		13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
TOTAL FOR CATEGORY 34		4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
TOTAL FOR CATEGORY 35		15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	363	363
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	0	0
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	263,636	263,636
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	0	0
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	778,682	778,682
TOTAL FOR CATEGORY 39		678,496	954,073	805,021	805,021
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	0	0
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
TOTAL FOR CATEGORY 48		36	1,352	128	128

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	673	673
	TOTAL FOR CATEGORY 58	122,057	124,951	124,692	124,692
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
	TOTAL FOR CATEGORY 71	307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	2,670	2,670
	TOTAL FOR CATEGORY 83	8,160	8,160	2,670	2,670
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
	TOTAL FOR CATEGORY 87	7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
	TOTAL FOR CATEGORY 89	4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
	TOTAL FOR CATEGORY 93	849,237	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	34,048,244	34,324,117

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	37,057,325	37,348,441
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	66,262
TOTAL REVENUES FOR DECISION UNIT B000		37,293,921	35,014,498	37,286,728	37,577,844
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	16,333,278	16,558,681
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	756	756
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5830	COMP TIME PAYOFF	13,347	0	0	0
5840	MEDICARE	184,972	191,518	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	0	0
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	0	0
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	28,861	28,861
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	24,046,745	24,337,861
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44

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Item No	Description	Actual	Work Program	G08	G08
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	111	111
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	20,530	20,530
7060	CONTRACTS	480,625	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	783	783
7273	INTEREST EXPENSE-A	89,591	25,494	25,494	25,494
7274	INTEREST EXPENSE-B	6,217	1,773	1,773	1,773
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0
7301	MEMBERSHIP DUES	8,405	7,054	7,054	7,054
7302	REGISTRATION FEES	6,569	620	620	620
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	6,722	6,722
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	27,800	27,800
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	101,470	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	1,156,264	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	61,749	61,749
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	2,587,824	2,587,824
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	10,000	10,000
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	224,546	224,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
TOTAL FOR CATEGORY 16		21,944	35,818	35,818	35,818
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
TOTAL FOR CATEGORY 17		38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8174	CIP INSPECTION TRANSFER	71,567	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
TOTAL FOR CATEGORY 18		4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
TOTAL FOR CATEGORY 20		482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
TOTAL FOR CATEGORY 21		0	350,000	350,000	350,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	755,684	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	76,968	76,968
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,201,794	1,201,794
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	213,732	213,732
TOTAL FOR CATEGORY 26		2,432,764	2,762,936	2,762,936	2,762,936

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	35,103	35,103
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	43,429	43,429
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	45,834	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	2,361	2,361	2,361
7043	PRINTING AND COPYING - B	0	15	15	15
7044	PRINTING AND COPYING - C	7,964	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	440	440
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	6,007	6,007
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
	TOTAL FOR CATEGORY 30	175,683	152,418	152,418	152,418
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	104,083	104,083
	TOTAL FOR CATEGORY 32	102,461	104,083	104,083	104,083
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
	TOTAL FOR CATEGORY 33	13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
	TOTAL FOR CATEGORY 34	4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
	TOTAL FOR CATEGORY 35	15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	111	111
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	6,820	6,820
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	270,204	270,204
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	2,400	2,400
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	925,334	925,334
TOTAL FOR CATEGORY 39		678,496	954,073	954,073	954,073
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	0	0
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
TOTAL FOR CATEGORY 48		36	1,352	128	128
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
TOTAL FOR CATEGORY 56		35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	885	885
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47
TOTAL FOR CATEGORY 58		122,057	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
TOTAL FOR CATEGORY 65		36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
TOTAL FOR CATEGORY 71		307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160
TOTAL FOR CATEGORY 83		8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
TOTAL FOR CATEGORY 87		7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
TOTAL FOR CATEGORY 89		4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
TOTAL FOR CATEGORY 93		849,237	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		37,293,921	35,014,498	37,286,728	37,577,844
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,610,640	-3,625,883
4751	TRANSFER FROM INMATE WELFARE	0	0	22,156	22,156
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-3,588,484	-3,603,727

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	431	428
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,265	-9,265
5904	VACANCY SAVINGS	0	0	-2,046,357	-2,071,247
5930	LONGEVITY PAY	0	0	74,125	83,775
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,376	-4,376
	TOTAL FOR CATEGORY 01	0	0	-1,985,442	-2,000,685
04	OPERATING				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
705B	B&G - PROP. & CONT. INSURANCE	0	0	615	615
7060	CONTRACTS	0	0	118,902	118,902
7272	INTEREST EXPENSE	0	0	-783	-783
7273	INTEREST EXPENSE-A	0	0	-25,494	-25,494
7274	INTEREST EXPENSE-B	0	0	-1,773	-1,773
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7301	MEMBERSHIP DUES	0	0	1,880	1,880
7302	REGISTRATION FEES	0	0	50	50
7430	PROFESSIONAL SERVICES	0	0	3,273	3,273
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,174	-3,174
7980	OPERATING LEASE PAYMENTS	0	0	-2,061	-2,061
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-101,470	-101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-1,156,264	-1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	-61,749	-61,749
	TOTAL FOR CATEGORY 04	0	0	-1,223,032	-1,223,032
09	EXTRAORDINARY MAINTENANCE EXP				
7053	RISK MGT MISC INS POLICIES	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 09	0	0	-10,000	-10,000
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184
	TOTAL FOR CATEGORY 16	0	0	-184	-184
21	AB452				
7000	OPERATING	0	0	-350,000	-350,000
7060	CONTRACTS	0	0	348,960	348,960
	TOTAL FOR CATEGORY 21	0	0	-1,040	-1,040
26	INFORMATION SERVICES				

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7060	CONTRACTS	0	0	-6,026	-6,026
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-34,413	-34,413
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	96,536	96,536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,513	-6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,979	-1,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75,894	-75,894
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-213,732	-213,732
TOTAL FOR CATEGORY 26		0	0	-83,712	-83,712
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,615	-13,615
TOTAL FOR CATEGORY 29		0	0	-13,615	-13,615
30	TRAINING				
7025	OPERATING SUPPLIES-E	0	0	-1,473	-1,473
7027	OPERATING SUPPLIES-G	0	0	-38,658	-38,658
7029	OPERATING SUPPLIES-I	0	0	-2,361	-2,361
7043	PRINTING AND COPYING - B	0	0	-15	-15
7044	PRINTING AND COPYING - C	0	0	-3,420	-3,420
7222	DATA PROCESSING SUPPLIES	0	0	-440	-440
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,007	-6,007
TOTAL FOR CATEGORY 30		0	0	-52,374	-52,374
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
TOTAL FOR CATEGORY 31		0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-104,083	-104,083
TOTAL FOR CATEGORY 32		0	0	-104,083	-104,083
36	INMATE TRANSPORTATION				
7053	RISK MGT MISC INS POLICIES	0	0	252	252
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,820	-6,820
TOTAL FOR CATEGORY 36		0	0	-6,568	-6,568

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,400	-2,400
7385	STAFF PHYSICALS	0	0	-146,652	-146,652
	TOTAL FOR CATEGORY 39	0	0	-149,052	-149,052
58	ENERGY DIVISION				
7302	REGISTRATION FEES	0	0	-885	-885
7460	EQUIPMENT PURCHASES < \$1,000	0	0	626	626
	TOTAL FOR CATEGORY 58	0	0	-259	-259
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-5,490	-5,490
	TOTAL FOR CATEGORY 83	0	0	-5,490	-5,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,588,484	-3,603,727
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	33,698,244	33,974,117
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	33,698,244	33,974,117

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	31,276,045	31,482,834	33,446,685	33,722,558
2510	REVERSIONS	-6,003,211	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	88,418	88,418
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		37,293,921	35,014,498	33,698,244	33,974,117
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	11,599,543	13,208,284	16,333,278	16,558,681
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	1,187	1,184
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	0	0
5500	GROUP INSURANCE	1,273,039	1,739,628	1,739,628	1,739,628
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,966	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095
5830	COMP TIME PAYOFF	13,347	0	0	0

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5840	MEDICARE	184,972	191,518	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,697	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	-2,046,357	-2,071,247
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,817	0	74,125	83,775
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,621	28,861	24,485	24,485
TOTAL FOR CATEGORY 01		18,934,299	18,919,806	22,061,303	22,337,176
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0
7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024

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7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	363	363
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	21,145	21,145
7060	CONTRACTS	480,625	77,678	196,580	196,580
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	0	0
7273	INTEREST EXPENSE-A	89,591	25,494	0	0
7274	INTEREST EXPENSE-B	6,217	1,773	0	0
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833
7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0

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7301	MEMBERSHIP DUES	8,405	7,054	8,934	8,934
7302	REGISTRATION FEES	6,569	620	670	670
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	3,537	3,537
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	3,548	3,548
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	25,739	25,739
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	0	0
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	0	0
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	0	0
TOTAL FOR CATEGORY 04		3,799,854	2,587,823	1,364,792	1,364,792
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	0	0
7060	CONTRACTS	84,144	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
TOTAL FOR CATEGORY 09		222,077	224,546	214,546	214,546
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	347	173	173	173

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7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	190	190
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
TOTAL FOR CATEGORY 16		21,944	35,818	35,634	35,634
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
TOTAL FOR CATEGORY 17		38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0
8174	CIP INSPECTION TRANSFER	71,567	0	0	0

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8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
	TOTAL FOR CATEGORY 18	4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
	TOTAL FOR CATEGORY 20	482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	0	0
7060	CONTRACTS	0	0	348,960	348,960
	TOTAL FOR CATEGORY 21	0	350,000	348,960	348,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	148,957	148,957
7061	CONTRACTS - A	0	0	158,309	158,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	721,271	721,271
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	173,504	173,504
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	0	0
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,125,900	1,125,900
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	0	0

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	TOTAL FOR CATEGORY 26	2,432,764	2,762,936	2,679,224	2,679,224
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	21,488	21,488
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
	TOTAL FOR CATEGORY 29	29,711	43,429	29,814	29,814
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	0	0
7027	OPERATING SUPPLIES-G	45,834	38,658	0	0
7029	OPERATING SUPPLIES-I	0	2,361	0	0
7043	PRINTING AND COPYING - B	0	15	0	0
7044	PRINTING AND COPYING - C	7,964	3,420	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7153	GASOLINE	0	165	165	165
7222	DATA PROCESSING SUPPLIES	0	440	0	0
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	0	0
7970	MATERIALS	644	2,268	2,268	2,268

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7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
TOTAL FOR CATEGORY 30		175,683	152,418	100,044	100,044
31	NDOC ACADEMY AND SECURITY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
TOTAL FOR CATEGORY 31		0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	0	0
TOTAL FOR CATEGORY 32		102,461	104,083	0	0
33	SCAAP - ALIEN ASSIST PROGRAM				
7060	CONTRACTS	13,373	0	0	0
TOTAL FOR CATEGORY 33		13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
TOTAL FOR CATEGORY 34		4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
TOTAL FOR CATEGORY 35		15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0

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7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	363	363
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747
7191	STIPENDS - A	-152	144	144	144
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	0	0
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
TOTAL FOR CATEGORY 36		264,853	270,204	263,636	263,636
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	0	0
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	778,682	778,682
TOTAL FOR CATEGORY 39		678,496	954,073	805,021	805,021
44	OPIOID ALLOCATION FROM DHHS				
7000	OPERATING	0	337,363	0	0
TOTAL FOR CATEGORY 44		0	337,363	0	0
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	1,352	128	128
TOTAL FOR CATEGORY 48		36	1,352	128	128

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
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	673	673
	TOTAL FOR CATEGORY 58	122,057	124,951	124,692	124,692
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
	TOTAL FOR CATEGORY 65	36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	34,799	5,000	5,000
	TOTAL FOR CATEGORY 71	307	34,799	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	2,670	2,670
	TOTAL FOR CATEGORY 83	8,160	8,160	2,670	2,670
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
	TOTAL FOR CATEGORY 87	7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
	TOTAL FOR CATEGORY 89	4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				

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
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
	TOTAL FOR CATEGORY 93	849,237	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,921	35,014,498	33,698,244	33,974,117

There has not been a fund map prepared for this budget amendment, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.

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

Amendment Number: A251913710

BUDGET DIVISION USE ONLY	
DATE	<u>01/27/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	cpalme2

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/27/25	101	440	3710	NDOC - DIRECTOR'S OFFICE

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E550	2501	APPROPRIATION CONTROL	500,000	(500,000)	0	500,000	(500,000)	0
Total Revenue			<u>(500,000)</u>		<u>(500,000)</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
E550	26	INFORMATION SERVICES	7060	500,000	(500,000)	0	500,000	(500,000)	0
Total Category Expenditure				<u>(500,000)</u>		<u>(500,000)</u>			

Remarks
This budget amendment requests to fund the automated case management system with one-shot appropriations.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3710 - NDOC - DIRECTOR'S OFFICE
Budget Amendment A251913710
2025-2027 Biennium (FY26-27)**

Submitted January 27, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment requests to fund the automated case management system with one-shot appropriations.

Justification

It was determined that funding automated case management system with one-shot funding would be more appropriate.

Expected Benefits to be Realized

To properly fund the automated case management system.

Explanation of Projections and Documentation

NEBS210-G01
NEBS210-G08
NEBS225-G01 vs G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve the amendment, in which case the automated case management system would not be appropriately funded.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF CORRECTIONS
NDOC - DIRECTOR'S OFFICE
B/A 3710 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED						-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A251473710		BA # A251913710		BA # A251483710							
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	44,003,386	44,068,328	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,703,126	-1,310,607	-3.9%	-3.0%	42,300,260	42,757,721		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0							0	0	0.0%	0.0%	0	0		
3853	RETURNED CHECK CHARGE	25	25							0	0	0.0%	0.0%	25	25		
4201	REIMBURSEMENTS - INMATE RECORDS	1,241	1,241							0	0	0.0%	0.0%	1,241	1,241		
4251	GIFTS AND DONATIONS	128	128							0	0	0.0%	0.0%	128	128		
4254	MISC REVENUE	34,123	34,123							0	0	0.0%	0.0%	34,123	34,123		
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	8,300	8,300							0	0	0.0%	0.0%	8,300	8,300		
4355	REIMBURSEMENT OF EXPENSES	5,076	5,076							0	0	0.0%	0.0%	5,076	5,076		
4562	DUCAT SALES	5,000	5,000							0	0	0.0%	0.0%	5,000	5,000		
4668	TRANSFER FROM CONSERVATION	61,632	61,632							0	0	0.0%	0.0%	61,632	61,632		
4683	TRANSFER FROM PROGRAMS	833	833							0	0	0.0%	0.0%	833	833		
4697	TRANSFER FROM PRISON STORE	25,000	25,000							0	0	0.0%	0.0%	25,000	25,000		
4705	TRANS FROM PUBLIC SAFETY	21,783	21,783							0	0	0.0%	0.0%	21,783	21,783		
4751	TRANSFER FROM INMATE WELFARE	88,418	88,418							0	0	0.0%	0.0%	88,418	88,418		
Total Revenues		44,254,945	44,319,887	-853,126	-460,607	-500,000	-500,000	-350,000	-350,000	-1,703,126	-1,310,607	-3.8%	-3.0%	42,551,819	43,009,280		
		EXPENDITURES															
Cat	G.L.#	Description															
01	5100	SALARIES	19,365,373	19,689,071						0	0	0.0%	0.0%	19,365,373	19,689,071		
01	5200	WORKERS COMPENSATION	312,752	319,154						0	0	0.0%	0.0%	312,752	319,154		
01	5300	RETIREMENT	6,412,192	6,496,370						0	0	0.0%	0.0%	6,412,192	6,496,370		
01	5400	PERSONNEL ASSESSMENT	82,951	82,951						0	0	0.0%	0.0%	82,951	82,951		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,187	1,184						0	0	0.0%	0.0%	1,187	1,184		
01	5430	LABOR RELATIONS ASSESSMENT	11,501	11,501						0	0	0.0%	0.0%	11,501	11,501		
01	5500	GROUP INSURANCE	2,794,620	2,659,260						0	0	0.0%	0.0%	2,794,620	2,659,260		
01	5700	PAYROLL ASSESSMENT	25,152	25,152						0	0	0.0%	0.0%	25,152	25,152		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	501,551	492,223						0	0	0.0%	0.0%	501,551	492,223		
01	5800	UNEMPLOYMENT COMPENSATION	4,809	9,859						0	0	0.0%	0.0%	4,809	9,859		
01	5820	HOLIDAY PAY	2,095	2,095						0	0	0.0%	0.0%	2,095	2,095		
01	5840	MEDICARE	280,782	285,487						0	0	0.0%	0.0%	280,782	285,487		
01	5880	SHIFT DIFFERENTIAL PAY	8,042	8,042						0	0	0.0%	0.0%	8,042	8,042		
01	5881	REMOTE AREA DIFFERENTIAL PAY	19,380	19,380						0	0	0.0%	0.0%	19,380	19,380		
01	5904	VACANCY SAVINGS	-2,046,357	-2,071,247						0	0	-0.0%	-0.0%	-2,046,357	-2,071,247		
01	5930	LONGEVITY PAY	75,800	85,875						0	0	0.0%	0.0%	75,800	85,875		
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	37,064	37,064						0	0	0.0%	0.0%	37,064	37,064		
02	6100	PER DIEM OUT-OF-STATE	1,026	1,026						0	0	0.0%	0.0%	1,026	1,026		
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	91	91						0	0	0.0%	0.0%	91	91		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	112	112						0	0	0.0%	0.0%	112	112		
02	6150	COMM AIR TRANS OUT-OF-STATE	556	556						0	0	0.0%	0.0%	556	556		
03	6200	PER DIEM IN-STATE	42,899	42,899						0	0	0.0%	0.0%	42,899	42,899		

03	6210	FS DAILY RENTAL IN-STATE	1,228	1,228					0	0	0.0%	0.0%	1,228	1,228
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	2,678					0	0	0.0%	0.0%	2,678	2,678
03	6220	AUTO MISC - IN-STATE	24	24					0	0	0.0%	0.0%	24	24
03	6222	AUTO MISC - IN-STATE-B	391	391					0	0	0.0%	0.0%	391	391
03	6230	PUBLIC TRANSPORTATION IN-STATE	48	48					0	0	0.0%	0.0%	48	48
03	6240	PERSONAL VEHICLE IN-STATE	4,266	4,266					0	0	0.0%	0.0%	4,266	4,266
03	6250	COMM AIR TRANS IN-STATE	34,139	34,139					0	0	0.0%	0.0%	34,139	34,139
04	7020	OPERATING SUPPLIES	420	420					0	0	0.0%	0.0%	420	420
04	7025	OPERATING SUPPLIES-E	17,695	17,695					0	0	0.0%	0.0%	17,695	17,695
04	7040	NON-STATE PRINTING SERVICES	44	44					0	0	0.0%	0.0%	44	44
04	7041	PRINTING AND COPYING - A	2,024	2,024					0	0	0.0%	0.0%	2,024	2,024
04	7044	PRINTING AND COPYING - C	13,732	13,732					0	0	0.0%	0.0%	13,732	13,732
04	7045	STATE PRINTING CHARGES	500	500					0	0	0.0%	0.0%	500	500
04	7050	EMPLOYEE BOND INSURANCE	629	629					0	0	0.0%	0.0%	629	629
04	7052	VEHICLE COMP & COLLISION INS	3,707	3,707					0	0	0.0%	0.0%	3,707	3,707
04	7053	RISK MGT MISC INS POLICIES	363	363					0	0	0.0%	0.0%	363	363
04	7054	AG TORT CLAIM ASSESSMENT	18,989	18,940					0	0	0.0%	0.0%	18,989	18,940
04	7056	INSURANCE DEDUCTIBLES	300	300					0	0	0.0%	0.0%	300	300
04	7059	AG VEHICLE LIABILITY INSURANCE	13,437	13,459					0	0	0.0%	0.0%	13,437	13,459
04	705B	B&G - PROP. & CONT. INSURANCE	29,625	29,625					0	0	0.0%	0.0%	29,625	29,625
04	7060	CONTRACTS	196,580	196,580					0	0	0.0%	0.0%	196,580	196,580
04	7075	MED/HEALTH CARE CONTRACTS	51,993	51,993					0	0	0.0%	0.0%	51,993	51,993
04	7080	LEGAL AND COURT	647	647					0	0	0.0%	0.0%	647	647
04	7090	EQUIPMENT REPAIR	457	457					0	0	0.0%	0.0%	457	457
04	7100	STATE OWNED BLDG RENT-B&G	1,173,835	1,173,835					0	0	0.0%	0.0%	1,173,835	1,173,835
04	7120	ADVERTISING & PUBLIC RELATIONS	55	55					0	0	0.0%	0.0%	55	55
04	7121	ADVERTISING & PUBLIC REL - A	25,000	25,000					0	0	0.0%	0.0%	25,000	25,000
04	7140	MAINTENANCE OF BLDGS AND GRDS	170	170					0	0	0.0%	0.0%	170	170
04	7150	MOTOR POOL FLEET MAINTENANCE	416	416					0	0	0.0%	0.0%	416	416
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,601	1,601					0	0	0.0%	0.0%	1,601	1,601
04	7152	DIESEL FUEL	12,363	12,363					0	0	0.0%	0.0%	12,363	12,363
04	7153	GASOLINE	115,950	115,950					0	0	0.0%	0.0%	115,950	115,950
04	7155	VEHICLE OPERATION - B	12,521	12,521					0	0	0.0%	0.0%	12,521	12,521
04	7157	VEHICLE SUPPLIES - OTHER	10,431	10,431					0	0	0.0%	0.0%	10,431	10,431
04	7176	PROTECTIVE GEAR	177	177					0	0	0.0%	0.0%	177	177
04	7192	STIPENDS - B	55,224	55,224					0	0	0.0%	0.0%	55,224	55,224
04	7222	DATA PROCESSING SUPPLIES	7,663	7,663					0	0	0.0%	0.0%	7,663	7,663
04	7272	INTEREST EXPENSE	0	0					0	0	0.0%	0.0%	0	0
04	7273	INTEREST EXPENSE-A	0	0					0	0	0.0%	0.0%	0	0
04	7274	INTEREST EXPENSE-B	0	0					0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	21,833	21,833					0	0	0.0%	0.0%	21,833	21,833
04	7285	POSTAGE - STATE MAILROOM	9,760	9,760					0	0	0.0%	0.0%	9,760	9,760
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698					0	0	0.0%	0.0%	10,698	10,698
04	7290	PHONE, FAX, COMMUNICATION LINE	43,793	43,793					0	0	0.0%	0.0%	43,793	43,793
04	7291	CELL PHONE/PAGER CHARGES	16,904	16,904					0	0	0.0%	0.0%	16,904	16,904
04	7294	CONFERENCE CALL CHARGES	2,158	2,158					0	0	0.0%	0.0%	2,158	2,158
04	7296	EITS LONG DISTANCE CHARGES	59	59					0	0	0.0%	0.0%	59	59
04	7301	MEMBERSHIP DUES	8,934	8,934					0	0	0.0%	0.0%	8,934	8,934
04	7302	REGISTRATION FEES	2,255	2,255					0	0	0.0%	0.0%	2,255	2,255
04	7344	INSPECTIONS & CERTIFICATIONS-D	23,072	23,072					0	0	0.0%	0.0%	23,072	23,072
04	7370	PUBLICATIONS AND PERIODICALS	368	368					0	0	0.0%	0.0%	368	368
04	7430	PROFESSIONAL SERVICES	3,537	3,537					0	0	0.0%	0.0%	3,537	3,537

04	7460	EQUIPMENT PURCHASES < \$1,000	3,548	3,548					0	0	0.0%	0.0%	3,548	3,548
04	7980	OPERATING LEASE PAYMENTS	25,739	25,739					0	0	0.0%	0.0%	25,739	25,739
04	8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0					0	0	0.0%	0.0%	0	0
04	8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0					0	0	0.0%	0.0%	0	0
04	8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0					0	0	0.0%	0.0%	0	0
09	7000	OPERATING	186,719	186,719					0	0	0.0%	0.0%	186,719	186,719
09	7022	OPERATING SUPPLIES-B	27,827	27,827					0	0	0.0%	0.0%	27,827	27,827
09	7053	RISK MGT MISC INS POLICIES	0	0					0	0	0.0%	0.0%	0	0
16	6100	PER DIEM OUT-OF-STATE	9,191	9,191					0	0	0.0%	0.0%	9,191	9,191
16	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	733	733					0	0	0.0%	0.0%	733	733
16	6140	PERSONAL VEHICLE OUT-OF-STATE	774	774					0	0	0.0%	0.0%	774	774
16	6150	COMM AIR TRANS OUT-OF-STATE	5,818	5,818					0	0	0.0%	0.0%	5,818	5,818
16	6200	PER DIEM IN-STATE	15	15					0	0	0.0%	0.0%	15	15
16	7025	OPERATING SUPPLIES-E	45	45					0	0	0.0%	0.0%	45	45
16	7041	PRINTING AND COPYING - A	90	90					0	0	0.0%	0.0%	90	90
16	7044	PRINTING AND COPYING - C	2,073	2,073					0	0	0.0%	0.0%	2,073	2,073
16	7052	VEHICLE COMP & COLLISION INS	137	137					0	0	0.0%	0.0%	137	137
16	7059	AG VEHICLE LIABILITY INSURANCE	498	499					0	0	0.0%	0.0%	498	499
16	7060	CONTRACTS	205	205					0	0	0.0%	0.0%	205	205
16	7153	GASOLINE	1,607	1,607					0	0	0.0%	0.0%	1,607	1,607
16	7222	DATA PROCESSING SUPPLIES	208	208					0	0	0.0%	0.0%	208	208
16	7291	CELL PHONE/PAGER CHARGES	1,496	1,496					0	0	0.0%	0.0%	1,496	1,496
16	7302	REGISTRATION FEES	550	550					0	0	0.0%	0.0%	550	550
16	7370	PUBLICATIONS AND PERIODICALS	235	235					0	0	0.0%	0.0%	235	235
16	7460	EQUIPMENT PURCHASES < \$1,000	190	190					0	0	0.0%	0.0%	190	190
16	7750	NON EMPLOYEE IN-STATE TRAVEL	9,783	9,783					0	0	0.0%	0.0%	9,783	9,783
16	7980	OPERATING LEASE PAYMENTS	2,105	2,105					0	0	0.0%	0.0%	2,105	2,105
17	6100	PER DIEM OUT-OF-STATE	9,250	9,250					0	0	0.0%	0.0%	9,250	9,250
17	6130	PUBLIC TRANS OUT-OF-STATE	151	151					0	0	0.0%	0.0%	151	151
17	6140	PERSONAL VEHICLE OUT-OF-STATE	482	482					0	0	0.0%	0.0%	482	482
17	6150	COMM AIR TRANS OUT-OF-STATE	3,980	3,980					0	0	0.0%	0.0%	3,980	3,980
17	7000	OPERATING	6,660	6,660					0	0	0.0%	0.0%	6,660	6,660
17	7302	REGISTRATION FEES	1,260	1,260					0	0	0.0%	0.0%	1,260	1,260
17	7460	EQUIPMENT PURCHASES < \$1,000	3,227	3,227					0	0	0.0%	0.0%	3,227	3,227
20	7000	OPERATING	482,899	482,899					0	0	0.0%	0.0%	482,899	482,899
21	7000	OPERATING	350,000	350,000			-350,000	-350,000	-350,000	-350,000	-100.0%	-100.0%	0	0
21	7060	CONTRACTS	348,960	348,960					0	0	0.0%	0.0%	348,960	348,960
26	7020	OPERATING SUPPLIES	640	640					0	0	0.0%	0.0%	640	640
26	7026	OPERATING SUPPLIES-F	686	686					0	0	0.0%	0.0%	686	686
26	7060	CONTRACTS	648,957	648,957		-500,000	-500,000		-500,000	-500,000	-77.0%	-77.0%	148,957	148,957
26	7061	CONTRACTS - A	158,309	158,309					0	0	0.0%	0.0%	158,309	158,309
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	721,271	721,271					0	0	0.0%	0.0%	721,271	721,271
26	7074	HARDWARE LICENSE/MNT CONTRACTS	173,504	173,504					0	0	0.0%	0.0%	173,504	173,504
26	7222	DATA PROCESSING SUPPLIES	2,559	2,559					0	0	0.0%	0.0%	2,559	2,559
26	7290	PHONE, FAX, COMMUNICATION LINE	125,220	125,220					0	0	0.0%	0.0%	125,220	125,220
26	7291	CELL PHONE/PAGER CHARGES	3,860	3,860					0	0	0.0%	0.0%	3,860	3,860
26	7299	TELEPHONE & DATA WIRING	4,774	4,774					0	0	0.0%	0.0%	4,774	4,774
26	7302	REGISTRATION FEES	3,400	3,400					0	0	0.0%	0.0%	3,400	3,400
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	1,843	1,843					0	0	0.0%	0.0%	1,843	1,843
26	7542	EITS SILVERNET ACCESS	126,896	126,896					0	0	0.0%	0.0%	126,896	126,896

26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,866,564	1,866,564					0	0	0.0%	0.0%	1,866,564	1,866,564
26	7550	EITS MICROWAVE SITE SPACE RENT	1,950	1,950					0	0	0.0%	0.0%	1,950	1,950
26	7554	EITS INFRASTRUCTURE ASSESSMENT	130,708	125,275					0	0	0.0%	0.0%	130,708	125,275
26	7556	EITS SECURITY ASSESSMENT	35,036	34,963					0	0	0.0%	0.0%	35,036	34,963
26	7557	EITS NAS CARD READER	11,703	11,703					0	0	0.0%	0.0%	11,703	11,703
26	7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0					0	0	0.0%	0.0%	0	0
29	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,964	3,964					0	0	0.0%	0.0%	3,964	3,964
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,084	23,084					0	0	0.0%	0.0%	23,084	23,084
29	7176	PROTECTIVE GEAR	8,326	8,326					0	0	0.0%	0.0%	8,326	8,326
30	6100	PER DIEM OUT-OF-STATE	15,624	15,624					0	0	0.0%	0.0%	15,624	15,624
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	483	483					0	0	0.0%	0.0%	483	483
30	6120	AUTO MISC OUT-OF-STATE	4	4					0	0	0.0%	0.0%	4	4
30	6122	AUTO MISC OUT-OF-STATE-B	253	253					0	0	0.0%	0.0%	253	253
30	6130	PUBLIC TRANS OUT-OF-STATE	1,512	1,512					0	0	0.0%	0.0%	1,512	1,512
30	6140	PERSONAL VEHICLE OUT-OF-STATE	591	591					0	0	0.0%	0.0%	591	591
30	6150	COMM AIR TRANS OUT-OF-STATE	8,790	8,790					0	0	0.0%	0.0%	8,790	8,790
30	6200	PER DIEM IN-STATE	30,103	30,103					0	0	0.0%	0.0%	30,103	30,103
30	6210	FS DAILY RENTAL IN-STATE	539	539					0	0	0.0%	0.0%	539	539
30	6215	NON-FS VEHICLE RENTAL IN-STATE	307	307					0	0	0.0%	0.0%	307	307
30	6222	AUTO MISC - IN-STATE-B	24	24					0	0	0.0%	0.0%	24	24
30	6240	PERSONAL VEHICLE IN-STATE	2,926	2,926					0	0	0.0%	0.0%	2,926	2,926
30	6250	COMM AIR TRANS IN-STATE	2,282	2,282					0	0	0.0%	0.0%	2,282	2,282
30	7025	OPERATING SUPPLIES-E	0	0					0	0	0.0%	0.0%	0	0
30	7027	OPERATING SUPPLIES-G	0	0					0	0	0.0%	0.0%	0	0
30	7029	OPERATING SUPPLIES-I	0	0					0	0	0.0%	0.0%	0	0
30	7043	PRINTING AND COPYING - B	0	0					0	0	0.0%	0.0%	0	0
30	7044	PRINTING AND COPYING - C	0	0					0	0	0.0%	0.0%	0	0
30	7052	VEHICLE COMP & COLLISION INS	137	137					0	0	0.0%	0.0%	137	137
30	7059	AG VEHICLE LIABILITY INSURANCE	498	499					0	0	0.0%	0.0%	498	499
30	7060	CONTRACTS	6,000	6,000					0	0	0.0%	0.0%	6,000	6,000
30	7153	GASOLINE	165	165					0	0	0.0%	0.0%	165	165
30	7222	DATA PROCESSING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
30	7291	CELL PHONE/PAGER CHARGES	837	837					0	0	0.0%	0.0%	837	837
30	7300	DUES AND REGISTRATIONS	1,238	1,238					0	0	0.0%	0.0%	1,238	1,238
30	7302	REGISTRATION FEES	20,234	20,234					0	0	0.0%	0.0%	20,234	20,234
30	7320	INSTRUCTIONAL SUPPLIES	775	775					0	0	0.0%	0.0%	775	775
30	7343	INSPECTIONS & CERTIFICATIONS-C	354	354					0	0	0.0%	0.0%	354	354
30	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
30	7970	MATERIALS	2,268	2,268					0	0	0.0%	0.0%	2,268	2,268
30	7980	OPERATING LEASE PAYMENTS	4,219	4,219					0	0	0.0%	0.0%	4,219	4,219
31	7023	OPERATING SUPPLIES-C	440	440					0	0	0.0%	0.0%	440	440
31	7025	OPERATING SUPPLIES-E	1,473	1,473					0	0	0.0%	0.0%	1,473	1,473
31	7027	OPERATING SUPPLIES-G	38,658	38,658					0	0	0.0%	0.0%	38,658	38,658
31	7029	OPERATING SUPPLIES-I	2,361	2,361					0	0	0.0%	0.0%	2,361	2,361
31	7043	PRINTING AND COPYING - B	15	15					0	0	0.0%	0.0%	15	15
31	7044	PRINTING AND COPYING - C	3,420	3,420					0	0	0.0%	0.0%	3,420	3,420
31	7060	CONTRACTS	459,829	459,829	-291,328	-291,328			-291,328	-291,328	-63.4%	-63.4%	168,501	168,501
31	7460	EQUIPMENT PURCHASES < \$1,000	522,198	169,279	-522,198	-169,279			-522,198	-169,279	-100.0%	-100.0%	0	0
31	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,600	0	-39,600				-39,600	0	-100.0%	0.0%	0	0
32	7075	MED/HEALTH CARE CONTRACTS	149,017	149,017					0	0	0.0%	0.0%	149,017	149,017
36	6100	PER DIEM OUT-OF-STATE	5,151	5,151					0	0	0.0%	0.0%	5,151	5,151
36	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,013	1,013					0	0	0.0%	0.0%	1,013	1,013

36	6120	AUTO MISC OUT-OF-STATE	40	40					0	0	0.0%	0.0%	40	40
36	6122	AUTO MISC OUT-OF-STATE-B	171	171					0	0	0.0%	0.0%	171	171
36	6150	COMM AIR TRANS OUT-OF-STATE	18,081	18,081					0	0	0.0%	0.0%	18,081	18,081
36	6200	PER DIEM IN-STATE	78,837	78,837					0	0	0.0%	0.0%	78,837	78,837
36	7021	OPERATING SUPPLIES-A	2,586	2,586					0	0	0.0%	0.0%	2,586	2,586
36	7024	OPERATING SUPPLIES-D	43	43					0	0	0.0%	0.0%	43	43
36	7025	OPERATING SUPPLIES-E	860	860					0	0	0.0%	0.0%	860	860
36	7027	OPERATING SUPPLIES-G	1,932	1,932					0	0	0.0%	0.0%	1,932	1,932
36	7029	OPERATING SUPPLIES-I	10,312	10,312					0	0	0.0%	0.0%	10,312	10,312
36	7044	PRINTING AND COPYING - C	2,303	2,303					0	0	0.0%	0.0%	2,303	2,303
36	7052	VEHICLE COMP & COLLISION INS	3,845	3,845					0	0	0.0%	0.0%	3,845	3,845
36	7053	RISK MGT MISC INS POLICIES	363	363					0	0	0.0%	0.0%	363	363
36	7056	INSURANCE DEDUCTIBLES	900	900					0	0	0.0%	0.0%	900	900
36	7059	AG VEHICLE LIABILITY INSURANCE	13,933	13,956					0	0	0.0%	0.0%	13,933	13,956
36	7151	OUTSIDE MAINTENANCE OF VEHICLE	14,897	14,897					0	0	0.0%	0.0%	14,897	14,897
36	7152	DIESEL FUEL	45,551	45,551					0	0	0.0%	0.0%	45,551	45,551
36	7153	GASOLINE	38,839	38,839					0	0	0.0%	0.0%	38,839	38,839
36	7155	VEHICLE OPERATION - B	7,236	7,236					0	0	0.0%	0.0%	7,236	7,236
36	7157	VEHICLE SUPPLIES - OTHER	6,759	6,759					0	0	0.0%	0.0%	6,759	6,759
36	7176	PROTECTIVE GEAR	6,747	6,747					0	0	0.0%	0.0%	6,747	6,747
36	7191	STIPENDS - A	144	144					0	0	0.0%	0.0%	144	144
36	7291	CELL PHONE/PAGER CHARGES	1,171	1,171					0	0	0.0%	0.0%	1,171	1,171
36	7343	INSPECTIONS & CERTIFICATIONS-C	777	777					0	0	0.0%	0.0%	777	777
36	7420	CLIENT MATERIAL PROVIDER PMTS	885	885					0	0	0.0%	0.0%	885	885
36	7430	PROFESSIONAL SERVICES	479	479					0	0	0.0%	0.0%	479	479
36	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
36	7980	OPERATING LEASE PAYMENTS	3,104	3,104					0	0	0.0%	0.0%	3,104	3,104
39	7075	MED/HEALTH CARE CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
39	7176	PROTECTIVE GEAR	9,590	9,590					0	0	0.0%	0.0%	9,590	9,590
39	7186	MED/DENT SUPP - NON-CONTRACT-A	693	693					0	0	0.0%	0.0%	693	693
39	7187	MED/DENT SUPP - NON-CONTRACT-B	16,056	16,056					0	0	0.0%	0.0%	16,056	16,056
39	7385	STAFF PHYSICALS	778,682	778,682					0	0	0.0%	0.0%	778,682	778,682
48	7297	EITS 800 TOLL FREE CHARGES	128	128					0	0	0.0%	0.0%	128	128
56	7060	CONTRACTS	35,000	35,000					0	0	0.0%	0.0%	35,000	35,000
58	6100	PER DIEM OUT-OF-STATE	2,794	2,794					0	0	0.0%	0.0%	2,794	2,794
58	6130	PUBLIC TRANS OUT-OF-STATE	123	123					0	0	0.0%	0.0%	123	123
58	6150	COMM AIR TRANS OUT-OF-STATE	1,759	1,759					0	0	0.0%	0.0%	1,759	1,759
58	6200	PER DIEM IN-STATE	6,979	6,979					0	0	0.0%	0.0%	6,979	6,979
58	6210	FS DAILY RENTAL IN-STATE	1,805	1,805					0	0	0.0%	0.0%	1,805	1,805
58	6240	PERSONAL VEHICLE IN-STATE	14	14					0	0	0.0%	0.0%	14	14
58	6250	COMM AIR TRANS IN-STATE	636	636					0	0	0.0%	0.0%	636	636
58	7022	OPERATING SUPPLIES-B	108,024	108,024					0	0	0.0%	0.0%	108,024	108,024
58	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,495	1,495					0	0	0.0%	0.0%	1,495	1,495
58	7301	MEMBERSHIP DUES	390	390					0	0	0.0%	0.0%	390	390
58	7302	REGISTRATION FEES	0	0					0	0	0.0%	0.0%	0	0
58	7460	EQUIPMENT PURCHASES < \$1,000	673	673					0	0	0.0%	0.0%	673	673
60	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0					0	0	0.0%	0.0%	0	0
65	7350	COURT AWARD-PHYS INJ/SICK.PROP	29,658	29,658					0	0	0.0%	0.0%	29,658	29,658
71	9380	DUCAT REDEMPTIONS	5,000	5,000					0	0	0.0%	0.0%	5,000	5,000
83	7388	NDOT RADIO COST ALLOCATION	2,670	2,670					0	0	0.0%	0.0%	2,670	2,670
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	6,242,663	6,441,105					0	0	0.0%	0.0%	6,242,663	6,441,105

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

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	500,000	500,000	0	0
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	500,000	500,000	0	0
EXPENDITURE							
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	500,000	500,000	0	0
	TOTAL FOR CATEGORY 26	0	0	500,000	500,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	500,000	500,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	500,000	500,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	500,000	500,000	0	0

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

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	0	0	500,000	500,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	500,000	500,000	0	0
EXPENDITURE							
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	500,000	500,000	0	0
	TOTAL FOR CATEGORY 26	0	0	500,000	500,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	500,000	500,000	0	0

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

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E550	2501	APPROPRIATION CONTROL	500,000	500,000	0	0	-500,000	-500,000
		TOTAL FOR REVENUE	500,000	500,000	0	0	-500,000	-500,000
EXPENSE								
26		INFORMATION SERVICES						
E550	7060	CONTRACTS	500,000	500,000	0	0	-500,000	-500,000
		TOTAL FOR CATEGORY 26	500,000	500,000	0	0	-500,000	-500,000
		TOTAL FOR EXPENSE	500,000	500,000	0	0	-500,000	-500,000

There has not been a fund map prepared for this budget amendment, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.

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

Amendment Number: A251884730

BUDGET DIVISION USE ONLY	
DATE	<u>01/27/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	cpalme2

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/27/25	201	650	4730	DPS - PUBLIC SAFETY ONE-SHOTS

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
E280	2501	APPROPRIATION CONTROL	420,463	(420,463)	0	420,463	(420,463)	0
Total Revenue			<u>420,463</u>	<u>(420,463)</u>		<u>420,463</u>	<u>(420,463)</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
E280	08	ONE SHOT	7060	420,463	(420,463)	0	420,463	(420,463)	0
Total Category Expenditure				<u>420,463</u>	<u>(420,463)</u>		<u>420,463</u>	<u>(420,463)</u>	

Remarks
The purpose of this budget amendment is to fund a recruiting campaign with a one-shot appropriation.

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
DPS-DIRECTOR'S OFFICE**

**Budget Account 4730 - DPS - PUBLIC SAFETY ONE-SHOTS
Budget Amendment A251884730
2025-2027 Biennium (FY26-27)**

Submitted January 27, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety (DPS) - Public Safety One-Shots account is used to track one-shot funding.

Purpose of Work Program

The purpose of this budget amendment is to fund a recruiting campaign with a one-shot appropriation.

Justification

It was determined that funding the recruiting campaign with one-time funding would be more appropriate.

Expected Benefits to be Realized

To properly fund the contract for the recruiting campaign.

Explanation of Projections and Documentation

NEBS210-G01
NEBS210-G08
NEBS225-G01 vs G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve the amendment which would eliminate the recruiting campaign from the budget.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-DIRECTOR'S OFFICE
DPS - PUBLIC SAFETY ONE-SHOTS
B/A 4730 2025-2027 Biennium (FY26-27)

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A251884730		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	420,463	420,463	-420,463	-420,463	-420,463	-420,463	-100.0%	-100.0%	0	0		
Total Revenues		420,463	420,463	-420,463	-420,463	-420,463	-420,463	-100.0%	-100.0%	0	0		
EXPENDITURES													
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2			
08	7060	CONTRACTS	420,463	420,463	-420,463	-420,463	-420,463	-420,463	-100.0%	-100.0%	0	0	
Total Expenditures		420,463	420,463	-420,463	-420,463	-420,463	-420,463	-100.0%	-100.0%	0	0		

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

Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

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								
E280	2501	APPROPRIATION CONTROL	420,463	420,463	0	0	-420,463	-420,463
		TOTAL FOR REVENUE	420,463	420,463	0	0	-420,463	-420,463
EXPENSE								
08	ONE SHOT							
E280	7060	CONTRACTS	420,463	420,463	0	0	-420,463	-420,463
		TOTAL FOR CATEGORY 08	420,463	420,463	0	0	-420,463	-420,463
		TOTAL FOR EXPENSE	420,463	420,463	0	0	-420,463	-420,463

Section A1: Line Item Detail by GL

Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

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	500,000	0	0	0
2510	REVERSIONS	-500,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,000,000	0	0	0
EXPENDITURE					
09	JETI-AB496				
7060	CONTRACTS	2,000,000	0	0	0
TOTAL FOR CATEGORY 09		2,000,000	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,000,000	0	0	0
E280	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	420,463	420,463
TOTAL REVENUES FOR DECISION UNIT E280		0	0	420,463	420,463
EXPENDITURE					
08	ONE SHOT				
7060	CONTRACTS	0	0	420,463	420,463
TOTAL FOR CATEGORY 08		0	0	420,463	420,463
TOTAL EXPENDITURES FOR DECISION UNIT E280		0	0	420,463	420,463
TOTAL REVENUES FOR BUDGET ACCOUNT 4730		2,000,000	0	420,463	420,463
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4730		2,000,000	0	420,463	420,463

Section B1: Summary by GL

Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	500,000	0	420,463	420,463
2510	REVERSIONS	-500,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4730		2,000,000	0	420,463	420,463
EXPENDITURE					
08	ONE SHOT				
7060	CONTRACTS	0	0	420,463	420,463
TOTAL FOR CATEGORY 08		0	0	420,463	420,463
09	JETI-AB496				
7060	CONTRACTS	2,000,000	0	0	0
TOTAL FOR CATEGORY 09		2,000,000	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4730		2,000,000	0	420,463	420,463

Section A1: Line Item Detail by GL

Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

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	500,000	0	0	0
2510	REVERSIONS	-500,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,000,000	0	0	0
EXPENDITURE					
09	JETI-AB496				
7060	CONTRACTS	2,000,000	0	0	0
TOTAL FOR CATEGORY 09		2,000,000	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,000,000	0	0	0
E280	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E280		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4730		2,000,000	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4730		2,000,000	0	0	0

Section B1: Summary by GL

Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	500,000	0	0	0
2510	REVERSIONS	-500,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4730		2,000,000	0	0	0
EXPENDITURE					
09	JETI-AB496				
7060	CONTRACTS	2,000,000	0	0	0
TOTAL FOR CATEGORY 09		2,000,000	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4730		2,000,000	0	0	0

Department of Public Safety
 One-Shot
 FY 2026
 Budget Amendment A251884730: E280

RGL	REVENUE	Total	GF Appropriation
2501	Appropriation Control	(420,463)	(420,463)
	Total Revenue	(420,463)	

CAT	EXPENDITURE	Expenditure Total	GF Appropriation
8	One Shot	(420,463)	(420,463)
Total Expense		(420,463)	(420,463)
Difference From Revenue		0	

Department of Public Safety
 One-Shot
 FY 2027
 Budget Amendment A251884730: E280

RGL	REVENUE	Total	GF Appropriation
2501	Appropriation Control	(420,463)	(420,463)
	Total Revenue	(420,463)	(420,463)

CAT	EXPENDITURE	Expenditure Total	GF Appropriation
8	One Shot	(420,463)	(420,463)
Total Expense		(420,463)	(420,463)
Difference From Revenue		0	0

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

Amendment Number: A251804709

<small>BUDGET DIVISION USE ONLY</small>	
DATE	<u>01/27/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	cpalme2

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/27/25	101	655	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

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
E225	2501	APPROPRIATION CONTROL	4,486,458	(4,486,458)	0	3,619,125	0	3,619,125
Total Revenue			<u>4,486,458</u>	<u>(4,486,458)</u>	<u>0</u>	<u>3,619,125</u>	<u>0</u>	<u>3,619,125</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
E225	22	ARPA MODERNIZATION PROJECT	7060	4,486,458	(4,486,458)	0	3,619,125	0	3,619,125
Total Category Expenditure				<u>4,486,458</u>	<u>(4,486,458)</u>	<u>0</u>	<u>3,619,125</u>	<u>0</u>	<u>3,619,125</u>

Remarks

The budget amendment requests to fund criminal records one-time software fees and consulting costs with a one-shot appropriation.

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
DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE**

**Budget Account 4709 - DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
Budget Amendment A251804709
2025-2027 Biennium (FY26-27)**

Submitted January 27, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the following programs: Uniform Crime Reporting; the Point-of-Contact firearms (Brady); the Repository For Information Concerning Orders For Protection; the Nevada Sex Offender Registry; Civil Name Check; and the NCJIS Compliance; Sexual Assault Forensic Evidence Track IT. Statutory Authority: NRS 179A and 179D.

Purpose of Work Program

The budget amendment requests to fund criminal records one-time software fees and consulting costs with a one-shot appropriation.

Justification

It was determined that funding the one-time system fees with one-shot funding would be more appropriate.

Expected Benefits to be Realized

To properly fund the Unisys contract for the Nevada Criminal Justice Information System (NCJIS) modernization project.

Explanation of Projections and Documentation

NEBS210-G01
NEBS210-G08
NEBS225-G01 vs G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve the amendment, in which case the contract would not be appropriately funded.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF PUBLIC SAFETY
DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE
DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
B/A 4709 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A251804709		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	12,860,159	12,068,384	-4,486,458		-4,486,458	0	-34.9%	0.0%	8,373,701	12,068,384		
3750	ADMINISTRATION FEE	4,251	4,251			0	0	0.0%	0.0%	4,251	4,251		
3751	CIVIL APPLICANT/FINGERPRINT FEES	10,274,051	10,274,051			0	0	0.0%	0.0%	10,274,051	10,274,051		
3752	BRADY/POINT OF CONTACT (POS) FEES	3,124,250	3,124,250			0	0	0.0%	0.0%	3,124,250	3,124,250		
3753	CIVIL NAME CHECK FEES	1,053,365	1,053,365			0	0	0.0%	0.0%	1,053,365	1,053,365		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
4669	TRANS FROM OTHER B/A SAME FUND	15,086	15,086			0	0	0.0%	0.0%	15,086	15,086		
4670	TRANSFER FROM HEALTH DIVISION	601,800	601,800			0	0	0.0%	0.0%	601,800	601,800		
4705	TRANS FROM PUBLIC SAFETY	180,144	178,987			0	0	0.0%	0.0%	180,144	178,987		
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,028,196	1,028,196			0	0	0.0%	0.0%	1,028,196	1,028,196		
Total Revenues		29,141,302	28,348,370	-4,486,458	-4,486,458	-4,486,458	0	-15.4%	0.0%	24,654,844	28,348,370		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	9,411,938	9,668,574			0	0	0.0%	0.0%	9,411,938	9,668,574	
01	5200	WORKERS COMPENSATION	188,758	197,787			0	0	0.0%	0.0%	188,758	197,787	
01	5300	RETIREMENT	2,268,950	2,325,476			0	0	0.0%	0.0%	2,268,950	2,325,476	
01	5400	PERSONNEL ASSESSMENT	51,152	51,152			0	0	0.0%	0.0%	51,152	51,152	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	668	666			0	0	0.0%	0.0%	668	666	
01	5430	LABOR RELATIONS ASSESSMENT	6,472	6,472			0	0	0.0%	0.0%	6,472	6,472	
01	5500	GROUP INSURANCE	1,712,448	1,629,504			0	0	0.0%	0.0%	1,712,448	1,629,504	
01	5700	PAYROLL ASSESSMENT	15,444	15,444			0	0	0.0%	0.0%	15,444	15,444	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	243,766	241,715			0	0	0.0%	0.0%	243,766	241,715	
01	5800	UNEMPLOYMENT COMPENSATION	2,344	4,837			0	0	0.0%	0.0%	2,344	4,837	
01	5810	OVERTIME PAY	282	282			0	0	0.0%	0.0%	282	282	
01	5820	HOLIDAY PAY	6,318	6,318			0	0	0.0%	0.0%	6,318	6,318	
01	5840	MEDICARE	136,482	140,195			0	0	0.0%	0.0%	136,482	140,195	
01	5930	LONGEVITY PAY	34,225	39,750			0	0	0.0%	0.0%	34,225	39,750	
02	6100	PER DIEM OUT-OF-STATE	1,691	1,691			0	0	0.0%	0.0%	1,691	1,691	
02	6150	COMM AIR TRANS OUT-OF-STATE	704	704			0	0	0.0%	0.0%	704	704	
03	6200	PER DIEM IN-STATE	23,419	21,458			0	0	0.0%	0.0%	23,419	21,458	
03	6210	FS DAILY RENTAL IN-STATE	3,662	3,310			0	0	0.0%	0.0%	3,662	3,310	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,194	7,194			0	0	0.0%	0.0%	7,194	7,194	
03	6220	AUTO MISC - IN-STATE	316	316			0	0	0.0%	0.0%	316	316	
03	6240	PERSONAL VEHICLE IN-STATE	224	224			0	0	0.0%	0.0%	224	224	
03	6250	COMM AIR TRANS IN-STATE	6,464	5,505			0	0	0.0%	0.0%	6,464	5,505	
04	7020	OPERATING SUPPLIES	28,082	28,082			0	0	0.0%	0.0%	28,082	28,082	
04	7027	OPERATING SUPPLIES-G	3,328	3,328			0	0	0.0%	0.0%	3,328	3,328	
04	7031	FREIGHT CHARGES - A	14	14			0	0	0.0%	0.0%	14	14	
04	7044	PRINTING AND COPYING - C	14,848	14,848			0	0	0.0%	0.0%	14,848	14,848	

04	7045	STATE PRINTING CHARGES	440	440			0	0	0.0%	0.0%	440	440
04	7050	EMPLOYEE BOND INSURANCE	386	386			0	0	0.0%	0.0%	386	386
04	7054	AG TORT CLAIM ASSESSMENT	11,659	11,631			0	0	0.0%	0.0%	11,659	11,631
04	7055	OTHER MISC INSURANCE POLICIES	70	70			0	0	0.0%	0.0%	70	70
04	705A	NON B&G - PROP. & CONT. INSURANCE	15,669	15,669			0	0	0.0%	0.0%	15,669	15,669
04	7060	CONTRACTS	89,459	89,459			0	0	0.0%	0.0%	89,459	89,459
04	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	240	240			0	0	0.0%	0.0%	240	240
04	7075	MED/HEALTH CARE CONTRACTS	1,082	1,082			0	0	0.0%	0.0%	1,082	1,082
04	7110	NON-STATE OWNED OFFICE RENT	683,492	707,798			0	0	0.0%	0.0%	683,492	707,798
04	7255	B & G LEASE ASSESSMENT	24,011	24,011			0	0	0.0%	0.0%	24,011	24,011
04	7285	POSTAGE - STATE MAILROOM	40,304	40,304			0	0	0.0%	0.0%	40,304	40,304
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349			0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	32,385	32,385			0	0	0.0%	0.0%	32,385	32,385
04	7290	PHONE, FAX, COMMUNICATION LINE	1,660	1,660			0	0	0.0%	0.0%	1,660	1,660
04	7291	CELL PHONE/PAGER CHARGES	4,455	4,455			0	0	0.0%	0.0%	4,455	4,455
04	7296	EITS LONG DISTANCE CHARGES	3,704	3,704			0	0	0.0%	0.0%	3,704	3,704
04	7297	EITS 800 TOLL FREE CHARGES	146,518	146,518			0	0	0.0%	0.0%	146,518	146,518
04	7299	TELEPHONE & DATA WIRING	420	420			0	0	0.0%	0.0%	420	420
04	7300	DUES AND REGISTRATIONS	10,175	10,175			0	0	0.0%	0.0%	10,175	10,175
04	7301	MEMBERSHIP DUES	125	125			0	0	0.0%	0.0%	125	125
04	7430	PROFESSIONAL SERVICES	1,150	1,150			0	0	0.0%	0.0%	1,150	1,150
04	7460	EQUIPMENT PURCHASES < \$1,000	255	255			0	0	0.0%	0.0%	255	255
04	7637	NOTARY FEE APPLY OR RENEW	80	80			0	0	0.0%	0.0%	80	80
04	7980	OPERATING LEASE PAYMENTS	39,008	39,008			0	0	0.0%	0.0%	39,008	39,008
04	8331	OFFICE & OTHER EQUIPMENT - A	0	0			0	0	0.0%	0.0%	0	0
04	8499	REMIT TO FED GOVERNMENT	474	474			0	0	0.0%	0.0%	474	474
05	7460	EQUIPMENT PURCHASES < \$1,000	6,275	3,075			0	0	0.0%	0.0%	6,275	3,075
05	8371	COMPUTER HARDWARE <\$5,000 - A	41,944	38,948			0	0	0.0%	0.0%	41,944	38,948
12	7330	SPECIAL REPORT SERVICES & FEES	3,021,780	3,021,780			0	0	0.0%	0.0%	3,021,780	3,021,780
14	7072	CONTRACTS - L	851,726	851,726			0	0	0.0%	0.0%	851,726	851,726
16	5810	OVERTIME PAY	607	607			0	0	0.0%	0.0%	607	607
16	7060	CONTRACTS	150,677	150,677			0	0	0.0%	0.0%	150,677	150,677
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,394	6,394			0	0	0.0%	0.0%	6,394	6,394
16	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
17	5810	OVERTIME PAY	580,335	580,335			0	0	0.0%	0.0%	580,335	580,335
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
19	5810	OVERTIME PAY	26,656	26,656			0	0	0.0%	0.0%	26,656	26,656
19	7060	CONTRACTS	130,108	130,108			0	0	0.0%	0.0%	130,108	130,108
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,729	1,729			0	0	0.0%	0.0%	1,729	1,729
22	6200	PER DIEM IN-STATE	177	177			0	0	0.0%	0.0%	177	177
22	7020	OPERATING SUPPLIES	1,022	1,022			0	0	0.0%	0.0%	1,022	1,022
22	7044	PRINTING AND COPYING - C	168	168			0	0	0.0%	0.0%	168	168
22	705A	NON B&G - PROP. & CONT. INSURANCE	260	260			0	0	0.0%	0.0%	260	260
22	7060	CONTRACTS	4,486,458	3,619,125	-4,486,458		-4,486,458	0	-100.0%	0.0%	0	3,619,125
22	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0
22	7063	CONTRACTS - C	0	0			0	0	0.0%	0.0%	0	0
22	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,305	3,305			0	0	0.0%	0.0%	3,305	3,305
22	7110	NON-STATE OWNED OFFICE RENT	11,325	11,850			0	0	0.0%	0.0%	11,325	11,850
22	7255	B & G LEASE ASSESSMENT	333	333			0	0	0.0%	0.0%	333	333
22	7289	EITS PHONE LINE AND VOICEMAIL	5,320	5,320			0	0	0.0%	0.0%	5,320	5,320
22	7290	PHONE, FAX, COMMUNICATION LINE	12,050	12,050			0	0	0.0%	0.0%	12,050	12,050

22	7291	CELL PHONE/PAGER CHARGES	499	499			0	0	0.0%	0.0%	499	499
22	7296	EITS LONG DISTANCE CHARGES	94	94			0	0	0.0%	0.0%	94	94
22	7510	EITS PROGRAMMER/DEVELOPER	20,151	20,151			0	0	0.0%	0.0%	20,151	20,151
22	7511	EITS DATABASE ADMINISTRATOR	1,800	1,800			0	0	0.0%	0.0%	1,800	1,800
22	7547	EITS BUSINESS PRODUCTIVITY SUITE	24,254	24,254			0	0	0.0%	0.0%	24,254	24,254
22	7548	EITS SERVER HOSTING - VIRTUAL	9,830	9,830			0	0	0.0%	0.0%	9,830	9,830
22	7771	COMPUTER SOFTWARE <\$5,000 - A	2,418	2,418			0	0	0.0%	0.0%	2,418	2,418
22	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
22	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	48,997	48,997			0	0	0.0%	0.0%	48,997	48,997
26	7027	OPERATING SUPPLIES-G	532	532			0	0	0.0%	0.0%	532	532
26	7060	CONTRACTS	444,777	254,683			0	0	0.0%	0.0%	444,777	254,683
26	7074	HARDWARE LICENSE/MNT CONTRACTS	2,370	2,370			0	0	0.0%	0.0%	2,370	2,370
26	7220	OTHER EDP COSTS (NON-EITS)	48,529	48,529			0	0	0.0%	0.0%	48,529	48,529
26	7300	DUES AND REGISTRATIONS	290	290			0	0	0.0%	0.0%	290	290
26	7301	MEMBERSHIP DUES	102,952	105,744			0	0	0.0%	0.0%	102,952	105,744
26	7510	EITS PROGRAMMER/DEVELOPER	1,261,293	1,261,293			0	0	0.0%	0.0%	1,261,293	1,261,293
26	7511	EITS DATABASE ADMINISTRATOR	262,416	262,416			0	0	0.0%	0.0%	262,416	262,416
26	7515	EITS MAINFRAME SERVICES	59,541	60,153			0	0	0.0%	0.0%	59,541	60,153
26	7531	EITS DISK STORAGE	609	609			0	0	0.0%	0.0%	609	609
26	7540	EITS UNIX SUPPORT	82,757	82,757			0	0	0.0%	0.0%	82,757	82,757
26	7546	EITS DATABASE HOSTING	344,606	344,606			0	0	0.0%	0.0%	344,606	344,606
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	83,061	83,061			0	0	0.0%	0.0%	83,061	83,061
26	7548	EITS SERVER HOSTING - VIRTUAL	129,917	129,917			0	0	0.0%	0.0%	129,917	129,917
26	7554	EITS INFRASTRUCTURE ASSESSMENT	80,261	76,924			0	0	0.0%	0.0%	80,261	76,924
26	7556	EITS SECURITY ASSESSMENT	21,514	21,469			0	0	0.0%	0.0%	21,514	21,469
26	7557	EITS NAS CARD READER	11,496	11,496			0	0	0.0%	0.0%	11,496	11,496
26	7771	COMPUTER SOFTWARE <\$5,000 - A	6,936	6,936			0	0	0.0%	0.0%	6,936	6,936
26	8331	OFFICE & OTHER EQUIPMENT - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	2,714	2,714			0	0	0.0%	0.0%	2,714	2,714
30	6120	AUTO MISC OUT-OF-STATE	44	44			0	0	0.0%	0.0%	44	44
30	7300	DUES AND REGISTRATIONS	1,100	1,100			0	0	0.0%	0.0%	1,100	1,100
81	7394	COST ALLOCATION - A	370,518	357,819			0	0	0.0%	0.0%	370,518	357,819
82	7395	COST ALLOCATION - B	708,655	721,105			0	0	0.0%	0.0%	708,655	721,105
82	7397	COST ALLOCATION - D	69,958	70,420			0	0	0.0%	0.0%	69,958	70,420
82	7506	EITS PC/LAN SUPPORT	99,653	99,653			0	0	0.0%	0.0%	99,653	99,653
82	7507	EITS AGENCY IT SUPPORT	188,756	188,756			0	0	0.0%	0.0%	188,756	188,756
82	7508	EITS EXPANDED HELP DESK SUPPORT	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	27,592	27,592			0	0	0.0%	0.0%	27,592	27,592
		Total Expenditures	29,141,302	28,348,370	-4,486,458	-4,486,458	-4,486,458	0	-15.4%	0.0%	24,654,844	28,348,370

Section A1: Line Item Detail by GL

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	316,484	276,725	7,010,098	7,350,853
2510	REVERSIONS	-6,787	-2,702,498	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0
3751	CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051
3752	BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250
3753	CIVIL NAME CHECK FEES	1,138,346	896,016	1,053,365	1,053,365
4611	TRANSFER IN FED ARPA	9,817,145	8,795,582	8,795,582	8,795,582
4669	TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086
4670	TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800
4705	TRANS FROM PUBLIC SAFETY	138,155	140,998	180,144	178,987
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,028,196	1,028,196
TOTAL REVENUES FOR DECISION UNIT B000		29,017,456	32,005,211	32,082,572	32,422,170
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,511,113	7,800,840	9,646,333	9,911,314
5200	WORKERS COMPENSATION	142,013	205,111	195,584	205,193
5300	RETIREMENT	1,453,684	1,595,565	2,105,789	2,158,548
5400	PERSONNEL ASSESSMENT	28,835	28,967	28,966	28,966
5420	COLLECTIVE BARGAINING ASSESSMENT	546	600	600	600
5430	LABOR RELATIONS ASSESSMENT	8,526	8,526	8,526	8,526
5500	GROUP INSURANCE	866,658	1,338,876	1,338,876	1,338,876
5700	PAYROLL ASSESSMENT	5,344	5,403	5,404	5,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,603	248,069	306,760	315,175
5800	UNEMPLOYMENT COMPENSATION	4,568	0	0	0
5810	OVERTIME PAY	1,005,888	282	282	282
5820	HOLIDAY PAY	5,910	6,318	6,318	6,318
5830	COMP TIME PAYOFF	3,729	0	0	0
5840	MEDICARE	107,197	113,114	139,882	143,716
5880	SHIFT DIFFERENTIAL PAY	167	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	691	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,343	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,669	0	0	0
TOTAL FOR CATEGORY 01		10,374,484	11,351,671	13,783,320	14,122,918
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	272	272	272

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	0	272	272	272
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,738	6,725	6,725	6,725
6210	FS DAILY RENTAL IN-STATE	201	1,097	1,097	1,097
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,390	4,345	4,345	4,345
6215	NON-FS VEHICLE RENTAL IN-STATE	900	0	0	0
6220	AUTO MISC - IN-STATE	68	316	316	316
6240	PERSONAL VEHICLE IN-STATE	272	224	224	224
6250	COMM AIR TRANS IN-STATE	3,661	2,846	2,846	2,846
	TOTAL FOR CATEGORY 03	19,230	15,553	15,553	15,553
04	OPERATING				
7020	OPERATING SUPPLIES	34,108	23,831	23,831	23,831
7027	OPERATING SUPPLIES-G	10,813	3,328	3,328	3,328
7031	FREIGHT CHARGES - A	248	14	14	14
7044	PRINTING AND COPYING - C	15,850	14,848	14,848	14,848
7045	STATE PRINTING CHARGES	1,665	440	440	440
7050	EMPLOYEE BOND INSURANCE	394	394	394	394
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,272	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,113	17,116	17,115	17,115
7055	OTHER MISC INSURANCE POLICIES	0	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,331	8,331	8,331
7060	CONTRACTS	63,974	3,540	3,540	3,540
7067	CONTRACTS - G	0	5,598	5,598	5,598
7073	SOFTWARE LICENSE/MNT CONTRACTS	255	0	0	0
7075	MED/HEALTH CARE CONTRACTS	952	497	497	497
7110	NON-STATE OWNED OFFICE RENT	391,944	411,264	411,264	411,264
7140	MAINTENANCE OF BLDGS AND GRDS	1,360	0	0	0
7255	B & G LEASE ASSESSMENT	5,146	5,352	5,352	5,352
7285	POSTAGE - STATE MAILROOM	42,133	40,304	40,304	40,304
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	31,935	30,619	30,619	30,619
7290	PHONE, FAX, COMMUNICATION LINE	532	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	4,701	4,455	4,455	4,455
7296	EITS LONG DISTANCE CHARGES	0	3,704	3,704	3,704
7297	EITS 800 TOLL FREE CHARGES	132,642	146,518	146,518	146,518
7299	TELEPHONE & DATA WIRING	0	420	420	420
7300	DUES AND REGISTRATIONS	13,373	10,175	10,175	10,175
7301	MEMBERSHIP DUES	125	125	125	125
7430	PROFESSIONAL SERVICES	950	650	650	650
7460	EQUIPMENT PURCHASES < \$1,000	0	710	710	710

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7980	OPERATING LEASE PAYMENTS	39,890	39,008	39,008	39,008
8241	NEW FURNISHINGS <\$5,000 - A	413	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	2,237	2,237	2,237
8499	REMIT TO FED GOVERNMENT	330	474	474	474
TOTAL FOR CATEGORY 04		822,085	778,729	778,728	778,728
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	4,793	5,600	5,600	5,600
TOTAL FOR CATEGORY 05		4,793	5,600	5,600	5,600
12	FBI FINGERPRINT				
7330	SPECIAL REPORT SERVICES & FEES	2,918,909	3,021,780	3,021,780	3,021,780
TOTAL FOR CATEGORY 12		2,918,909	3,021,780	3,021,780	3,021,780
14	FINGERPRINT ID NETWORK				
7072	CONTRACTS - L	851,726	851,726	851,726	851,726
TOTAL FOR CATEGORY 14		851,726	851,726	851,726	851,726
16	NARIP GRANT				
5810	OVERTIME PAY	0	607	607	607
6100	PER DIEM OUT-OF-STATE	823	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	728	0	0	0
6200	PER DIEM IN-STATE	4,486	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	154	0	0	0
6220	AUTO MISC - IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	0	0
6250	COMM AIR TRANS IN-STATE	1,958	0	0	0
7020	OPERATING SUPPLIES	1,432	0	0	0
7027	OPERATING SUPPLIES-G	1,319	0	0	0
7060	CONTRACTS	136,816	1,978,102	150,677	150,677
7289	EITS PHONE LINE AND VOICEMAIL	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	244	3,857	3,857	3,857
7771	COMPUTER SOFTWARE <\$5,000 - A	1,010	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	471	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	20,850	20,850	20,850
TOTAL FOR CATEGORY 16		149,961	2,003,416	175,991	175,991
17	NCHIP GRANT				
5810	OVERTIME PAY	0	580,335	580,335	580,335
6100	PER DIEM OUT-OF-STATE	1,826	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	188	0	0	0
6120	AUTO MISC OUT-OF-STATE	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	71	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,972	0	0	0
7060	CONTRACTS	89,950	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,842	0	0	0
TOTAL FOR CATEGORY 17		96,413	580,335	580,335	580,335
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	70	70	70
TOTAL FOR CATEGORY 18		0	70	70	70
19	SMART GRANT				
5810	OVERTIME PAY	0	26,656	26,656	26,656
7020	OPERATING SUPPLIES	1,235	0	0	0
7027	OPERATING SUPPLIES-G	659	0	0	0
7060	CONTRACTS	245,225	218,870	55,292	55,292
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,773	1,042	1,042	1,042
TOTAL FOR CATEGORY 19		248,892	246,568	82,990	82,990
22	ARPA MODERNIZATION PROJECT				
6200	PER DIEM IN-STATE	15,906	177	177	177
6210	FS DAILY RENTAL IN-STATE	610	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,181	0	0	0
6220	AUTO MISC - IN-STATE	216	0	0	0
6240	PERSONAL VEHICLE IN-STATE	400	0	0	0
6250	COMM AIR TRANS IN-STATE	5,955	0	0	0
7020	OPERATING SUPPLIES	156	1,022	1,022	1,022
7027	OPERATING SUPPLIES-G	1,152	0	0	0
7044	PRINTING AND COPYING - C	0	168	168	168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,787	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,787	1,787	1,787
7060	CONTRACTS	1,790,946	2,305,500	2,305,500	2,305,500
7061	CONTRACTS - A	679,239	696,405	696,405	696,405
7063	CONTRACTS - C	6,471,679	5,723,738	5,723,738	5,723,738
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,525	0	0	0
7110	NON-STATE OWNED OFFICE RENT	10,900	105,253	105,253	105,253
7255	B & G LEASE ASSESSMENT	1,112	1,149	1,149	1,149
7289	EITS PHONE LINE AND VOICEMAIL	224	5,185	5,185	5,185
7290	PHONE, FAX, COMMUNICATION LINE	4,827	12,050	12,050	12,050

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
7291	CELL PHONE/PAGER CHARGES	503	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	94	94	94
7460	EQUIPMENT PURCHASES < \$1,000	850	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	29,162	13,064	13,064	13,064
7511	EITS DATABASE ADMINISTRATOR	11,216	1,074	1,074	1,074
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,977	14,630	14,630	14,630
7548	EITS SERVER HOSTING - VIRTUAL	6,720	9,041	9,041	9,041
7771	COMPUTER SOFTWARE <\$5,000 - A	0	880	880	880
7980	OPERATING LEASE PAYMENTS	0	2,454	2,454	2,454
8241	NEW FURNISHINGS <\$5,000 - A	2,014	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,869	0	0	0
8370	COMPUTER HARDWARE >\$5,000	19,760	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,684	32,538	32,538	32,538
TOTAL FOR CATEGORY 22		9,085,570	8,926,708	8,926,708	8,926,708
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	63,962	48,997	48,997	48,997
7027	OPERATING SUPPLIES-G	123	532	532	532
7060	CONTRACTS	641,273	420,145	420,145	420,145
7073	SOFTWARE LICENSE/MNT CONTRACTS	557,110	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	24,021	24,021	24,021
7220	OTHER EDP COSTS (NON-EITS)	44,726	32,497	32,497	32,497
7300	DUES AND REGISTRATIONS	290	193	193	193
7301	MEMBERSHIP DUES	99,394	101,141	101,141	101,141
7430	PROFESSIONAL SERVICES	771	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	761,416	817,713	817,713	817,713
7511	EITS DATABASE ADMINISTRATOR	153,324	153,583	153,583	153,583
7515	EITS MAINFRAME SERVICES	45,434	45,434	45,434	45,434
7531	EITS DISK STORAGE	3,316	3,006	3,006	3,006
7540	EITS UNIX SUPPORT	96,024	96,024	96,024	96,024
7546	EITS DATABASE HOSTING	121,242	185,066	185,066	185,066
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,280	50,102	50,102	50,102
7548	EITS SERVER HOSTING - VIRTUAL	167,448	119,492	119,492	119,492
7554	EITS INFRASTRUCTURE ASSESSMENT	45,342	45,245	45,245	45,245
7556	EITS SECURITY ASSESSMENT	15,930	15,904	15,904	15,904
7557	EITS NAS CARD READER	3,171	3,007	3,007	3,007
7771	COMPUTER SOFTWARE <\$5,000 - A	795	14,581	14,581	14,581
8330	OFFICE & OTHER EQUIP >\$5,000	15,609	363,284	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,530	2,632	2,632	2,632
8371	COMPUTER HARDWARE <\$5,000 - A	50,131	37,648	37,648	37,648
TOTAL FOR CATEGORY 26		2,934,641	2,580,247	2,216,963	2,216,963

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
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	2,714	2,714	2,714
6120	AUTO MISC OUT-OF-STATE	41	44	44	44
6130	PUBLIC TRANS OUT-OF-STATE	173	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,041	0	0	0
7300	DUES AND REGISTRATIONS	1,100	500	500	500
7302	REGISTRATION FEES	120	0	0	0
	TOTAL FOR CATEGORY 30	9,464	3,258	3,258	3,258
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	626,657	720,377	720,377	720,377
	TOTAL FOR CATEGORY 81	626,657	720,377	720,377	720,377
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	479,596	513,610	513,610	513,610
7397	COST ALLOCATION - D	99,059	107,916	107,916	107,916
7506	EITS PC/LAN SUPPORT	106,868	106,868	106,868	106,868
7507	EITS AGENCY IT SUPPORT	68,699	68,699	68,699	68,699
7508	EITS EXPANDED HELP DESK SUPPORT	90,204	90,204	90,204	90,204
	TOTAL FOR CATEGORY 82	844,426	887,297	887,297	887,297
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,012	4,012	4,012	4,012
	TOTAL FOR CATEGORY 87	4,012	4,012	4,012	4,012
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,193	27,592	27,592	27,592
	TOTAL FOR CATEGORY 88	26,193	27,592	27,592	27,592
	TOTAL EXPENDITURES FOR DECISION UNIT B000	29,017,456	32,005,211	32,082,572	32,422,170
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	838,141	834,833
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	838,141	834,833
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	23,252	23,252
5700	PAYROLL ASSESSMENT	0	0	10,362	10,362
	TOTAL FOR CATEGORY 01	0	0	33,614	33,614

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,332	1,332
	TOTAL FOR CATEGORY 03	0	0	1,332	1,332
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,213	-5,242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	812	812
	TOTAL FOR CATEGORY 04	0	0	-4,401	-4,430
16	NARIP GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,537	2,537
	TOTAL FOR CATEGORY 16	0	0	2,537	2,537
19	SMART GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	686	686
	TOTAL FOR CATEGORY 19	0	0	686	686
22	ARPA MODERNIZATION PROJECT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	133	133
7510	EITS PROGRAMMER/DEVELOPER	0	0	7,087	7,087
7511	EITS DATABASE ADMINISTRATOR	0	0	726	726
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,624	9,624
7548	EITS SERVER HOSTING - VIRTUAL	0	0	789	789
	TOTAL FOR CATEGORY 22	0	0	18,359	18,359
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	443,580	443,580
7511	EITS DATABASE ADMINISTRATOR	0	0	105,878	105,878
7515	EITS MAINFRAME SERVICES	0	0	16,846	17,019
7531	EITS DISK STORAGE	0	0	-2,397	-2,397
7540	EITS UNIX SUPPORT	0	0	-28,040	-28,040
7546	EITS DATABASE HOSTING	0	0	159,540	159,540
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	32,959	32,959
7548	EITS SERVER HOSTING - VIRTUAL	0	0	10,425	10,425
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	36,688	33,282
7556	EITS SECURITY ASSESSMENT	0	0	6,058	6,012
7557	EITS NAS CARD READER	0	0	8,489	8,489
	TOTAL FOR CATEGORY 26	0	0	790,026	786,747
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,012	-4,012

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 87	0	0	-4,012	-4,012
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	838,141	834,833
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-139,259	-249,702
4611	TRANSFER IN FED ARPA	0	0	-67,485	-67,485
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-206,744	-317,187
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	68	66
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,526	-8,526
5930	LONGEVITY PAY	0	0	34,225	39,750
	TOTAL FOR CATEGORY 01	0	0	25,767	31,290
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,517	1,517
	TOTAL FOR CATEGORY 03	0	0	1,517	1,517
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,054	1,054
7060	CONTRACTS	0	0	-265	-265
7067	CONTRACTS - G	0	0	-5,598	-5,598
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	240	240
7075	MED/HEALTH CARE CONTRACTS	0	0	585	585
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,035	12,146
7255	B & G LEASE ASSESSMENT	0	0	9,030	9,030
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	954	954
7430	PROFESSIONAL SERVICES	0	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-710	-710
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,237	-2,237
	TOTAL FOR CATEGORY 04	0	0	1,900	18,081
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 05	0	0	-5,600	-5,600
16	NARIP GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,850	-20,850

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 16	0	0	-20,850	-20,850
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
	TOTAL FOR CATEGORY 18	0	0	-70	-70
19	SMART GRANT				
7060	CONTRACTS	0	0	74,816	74,816
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
	TOTAL FOR CATEGORY 19	0	0	74,817	74,817
22	ARPA MODERNIZATION PROJECT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,527	-1,527
7110	NON-STATE OWNED OFFICE RENT	0	0	-93,928	-93,403
7255	B & G LEASE ASSESSMENT	0	0	-816	-816
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-880	-880
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-32,538	-32,538
	TOTAL FOR CATEGORY 22	0	0	-129,687	-129,162
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-88,141	-218,733
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,651	-21,651
7220	OTHER EDP COSTS (NON-EITS)	0	0	16,032	16,032
7300	DUES AND REGISTRATIONS	0	0	97	97
7301	MEMBERSHIP DUES	0	0	1,811	4,603
7511	EITS DATABASE ADMINISTRATOR	0	0	2,955	2,955
7515	EITS MAINFRAME SERVICES	0	0	-2,739	-2,300
7540	EITS UNIX SUPPORT	0	0	14,773	14,773
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-14,581	-14,581
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,632	-2,632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-37,648	-37,648
	TOTAL FOR CATEGORY 26	0	0	-131,724	-259,085
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	600	600
	TOTAL FOR CATEGORY 30	0	0	600	600
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	19,498	7,293
	TOTAL FOR CATEGORY 81	0	0	19,498	7,293

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-12,473	-6,306
7397	COST ALLOCATION - D	0	0	-53,077	-52,350
7506	EITS PC/LAN SUPPORT	0	0	-7,215	-7,215
7507	EITS AGENCY IT SUPPORT	0	0	120,057	120,057
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	-90,204	-90,204
	TOTAL FOR CATEGORY 82	0	0	-42,912	-36,018
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-206,744	-317,187
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	525,481	437,355
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	525,481	437,355
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-33,313	-33,780
5200	WORKERS COMPENSATION	0	0	-2,918	-3,281
5300	RETIREMENT	0	0	201,869	207,152
5430	LABOR RELATIONS ASSESSMENT	0	0	6,472	6,472
5500	GROUP INSURANCE	0	0	409,248	324,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-57,787	-68,237
5800	UNEMPLOYMENT COMPENSATION	0	0	2,394	4,942
5840	MEDICARE	0	0	-484	-489
	TOTAL FOR CATEGORY 01	0	0	525,481	437,355
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	525,481	437,355
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-334,342	-334,476
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-334,342	-334,476
	EXPENDITURE				
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-371,242	-371,741
	TOTAL FOR CATEGORY 81	0	0	-371,242	-371,741
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	32,940	33,405
7397	COST ALLOCATION - D	0	0	3,960	3,860

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
	TOTAL FOR CATEGORY 82	0	0	36,900	37,265
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-334,342	-334,476
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,486,458	3,619,125
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,486,458	3,619,125
EXPENDITURE					
22	ARPA MODERNIZATION PROJECT				
7060	CONTRACTS	0	0	4,486,458	3,619,125
	TOTAL FOR CATEGORY 22	0	0	4,486,458	3,619,125
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,486,458	3,619,125
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,000	21,728
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	25,000	21,728
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,419	1,419
6150	COMM AIR TRANS OUT-OF-STATE	0	0	704	704
	TOTAL FOR CATEGORY 02	0	0	2,123	2,123
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,694	14,733
6210	FS DAILY RENTAL IN-STATE	0	0	2,565	2,213
6250	COMM AIR TRANS IN-STATE	0	0	3,618	2,659
	TOTAL FOR CATEGORY 03	0	0	22,877	19,605
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	25,000	21,728
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,184	86,184
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	86,184	86,184

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7060	CONTRACTS	0	0	86,184	86,184
	TOTAL FOR CATEGORY 04	0	0	86,184	86,184
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	86,184	86,184
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,305	3,305
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	3,305	3,305
	EXPENDITURE				
22	ARPA MODERNIZATION PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,305	3,305
	TOTAL FOR CATEGORY 22	0	0	3,305	3,305
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	3,305	3,305
E235	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	292,176	300,301
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	292,176	300,301
	EXPENDITURE				
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,284	6,284
7110	NON-STATE OWNED OFFICE RENT	0	0	276,263	284,388
7255	B & G LEASE ASSESSMENT	0	0	9,629	9,629
	TOTAL FOR CATEGORY 04	0	0	292,176	300,301
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	292,176	300,301
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112,773	53,271
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	112,773	53,271
	EXPENDITURE				
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	112,773	53,271
	TOTAL FOR CATEGORY 26	0	0	112,773	53,271
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	112,773	53,271

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	4,251	4,251
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	4,251	4,251
	EXPENDITURE				
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	4,251	4,251
	TOTAL FOR CATEGORY 04	0	0	4,251	4,251
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	4,251	4,251
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-8,728,097	-8,728,097
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-8,728,097	-8,728,097
	EXPENDITURE				
22	ARPA MODERNIZATION PROJECT				
7060	CONTRACTS	0	0	-2,305,500	-2,305,500
7061	CONTRACTS - A	0	0	-696,405	-696,405
7063	CONTRACTS - C	0	0	-5,723,738	-5,723,738
7980	OPERATING LEASE PAYMENTS	0	0	-2,454	-2,454
	TOTAL FOR CATEGORY 22	0	0	-8,728,097	-8,728,097
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-8,728,097	-8,728,097
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,944	38,948
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	41,944	38,948
	EXPENDITURE				
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,944	38,948
	TOTAL FOR CATEGORY 05	0	0	41,944	38,948
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	41,944	38,948
E711	EQUIPMENT REPLACEMENT				
	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,884	12,684
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,884	12,684
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	255	255
	TOTAL FOR CATEGORY 04	0	0	255	255
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,275	3,075
	TOTAL FOR CATEGORY 05	0	0	6,275	3,075
22	ARPA MODERNIZATION PROJECT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,418	2,418
	TOTAL FOR CATEGORY 22	0	0	2,418	2,418
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,936	6,936
	TOTAL FOR CATEGORY 26	0	0	6,936	6,936
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,884	12,684
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	187,622	193,280
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	187,622	193,280
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,885	1,890
	TOTAL FOR CATEGORY 81	0	0	1,885	1,890
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	174,578	180,396
7397	COST ALLOCATION - D	0	0	11,159	10,994
	TOTAL FOR CATEGORY 82	0	0	185,737	191,390
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	187,622	193,280
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
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	12,626	13,122
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,626	13,122
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	10,238	10,647
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,971	2,050
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	265	266
5800	UNEMPLOYMENT COMPENSATION	0	0	3	6
5840	MEDICARE	0	0	149	153
	TOTAL FOR CATEGORY 01	0	0	12,626	13,122
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	12,626	13,122
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-29,172	-29,157
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-29,172	-29,157
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-23,656	-23,656
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-4,554	-4,554
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-612	-591
5800	UNEMPLOYMENT COMPENSATION	0	0	-6	-12

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	-344	-344
	TOTAL FOR CATEGORY 01	0	0	-29,172	-29,157
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	-29,172	-29,157
E901	TRANSFERS FROM RCCD TO DPS DIRECTOR OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-274,760	-283,270
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-274,760	-283,270
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-187,664	-195,951
5200	WORKERS COMPENSATION	0	0	-3,908	-4,125
5300	RETIREMENT	0	0	-36,125	-37,720
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	-4,860	-4,898
5800	UNEMPLOYMENT COMPENSATION	0	0	-47	-99
5840	MEDICARE	0	0	-2,721	-2,841
	TOTAL FOR CATEGORY 01	0	0	-272,389	-280,970
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

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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 E901	0	0	-274,760	-283,270
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	29,017,456	32,005,211	29,141,302	28,348,370
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	29,017,456	32,005,211	29,141,302	28,348,370

Section B1: Summary by GL

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	316,484	276,725	12,860,159	12,068,384
2510	REVERSIONS	-6,787	-2,702,498	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0
3750	ADMINISTRATION FEE	0	0	4,251	4,251
3751	CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051
3752	BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250
3753	CIVIL NAME CHECK FEES	1,138,346	896,016	1,053,365	1,053,365
4611	TRANSFER IN FED ARPA	9,817,145	8,795,582	0	0
4669	TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086
4670	TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800
4705	TRANS FROM PUBLIC SAFETY	138,155	140,998	180,144	178,987
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,028,196	1,028,196
TOTAL REVENUES FOR BUDGET ACCOUNT 4709		29,017,456	32,005,211	29,141,302	28,348,370
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,511,113	7,800,840	9,411,938	9,668,574
5200	WORKERS COMPENSATION	142,013	205,111	188,758	197,787
5300	RETIREMENT	1,453,684	1,595,565	2,268,950	2,325,476
5400	PERSONNEL ASSESSMENT	28,835	28,967	51,152	51,152
5420	COLLECTIVE BARGAINING ASSESSMENT	546	600	668	666
5430	LABOR RELATIONS ASSESSMENT	8,526	8,526	6,472	6,472
5500	GROUP INSURANCE	866,658	1,338,876	1,712,448	1,629,504
5700	PAYROLL ASSESSMENT	5,344	5,403	15,444	15,444
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,603	248,069	243,766	241,715
5800	UNEMPLOYMENT COMPENSATION	4,568	0	2,344	4,837
5810	OVERTIME PAY	1,005,888	282	282	282
5820	HOLIDAY PAY	5,910	6,318	6,318	6,318
5830	COMP TIME PAYOFF	3,729	0	0	0
5840	MEDICARE	107,197	113,114	136,482	140,195
5880	SHIFT DIFFERENTIAL PAY	167	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	691	0	0	0
5930	LONGEVITY PAY	0	0	34,225	39,750
5960	TERMINAL SICK LEAVE PAY	8,343	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,669	0	0	0
TOTAL FOR CATEGORY 01		10,374,484	11,351,671	14,079,247	14,328,172
02	OUT-OF-STATE TRAVEL				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	272	1,691	1,691
6150	COMM AIR TRANS OUT-OF-STATE	0	0	704	704
	TOTAL FOR CATEGORY 02	0	272	2,395	2,395
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,738	6,725	23,419	21,458
6210	FS DAILY RENTAL IN-STATE	201	1,097	3,662	3,310
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,390	4,345	7,194	7,194
6215	NON-FS VEHICLE RENTAL IN-STATE	900	0	0	0
6220	AUTO MISC - IN-STATE	68	316	316	316
6240	PERSONAL VEHICLE IN-STATE	272	224	224	224
6250	COMM AIR TRANS IN-STATE	3,661	2,846	6,464	5,505
	TOTAL FOR CATEGORY 03	19,230	15,553	41,279	38,007
04	OPERATING				
7020	OPERATING SUPPLIES	34,108	23,831	28,082	28,082
7027	OPERATING SUPPLIES-G	10,813	3,328	3,328	3,328
7031	FREIGHT CHARGES - A	248	14	14	14
7044	PRINTING AND COPYING - C	15,850	14,848	14,848	14,848
7045	STATE PRINTING CHARGES	1,665	440	440	440
7050	EMPLOYEE BOND INSURANCE	394	394	386	386
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,272	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,113	17,116	11,659	11,631
7055	OTHER MISC INSURANCE POLICIES	0	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,331	15,669	15,669
7060	CONTRACTS	63,974	3,540	89,459	89,459
7067	CONTRACTS - G	0	5,598	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	255	0	240	240
7075	MED/HEALTH CARE CONTRACTS	952	497	1,082	1,082
7110	NON-STATE OWNED OFFICE RENT	391,944	411,264	683,492	707,798
7140	MAINTENANCE OF BLDGS AND GRDS	1,360	0	0	0
7255	B & G LEASE ASSESSMENT	5,146	5,352	24,011	24,011
7285	POSTAGE - STATE MAILROOM	42,133	40,304	40,304	40,304
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	31,935	30,619	32,385	32,385
7290	PHONE, FAX, COMMUNICATION LINE	532	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	4,701	4,455	4,455	4,455
7296	EITS LONG DISTANCE CHARGES	0	3,704	3,704	3,704
7297	EITS 800 TOLL FREE CHARGES	132,642	146,518	146,518	146,518
7299	TELEPHONE & DATA WIRING	0	420	420	420
7300	DUES AND REGISTRATIONS	13,373	10,175	10,175	10,175
7301	MEMBERSHIP DUES	125	125	125	125

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	950	650	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	0	710	255	255
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7980	OPERATING LEASE PAYMENTS	39,890	39,008	39,008	39,008
8241	NEW FURNISHINGS <\$5,000 - A	413	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	2,237	0	0
8499	REMIT TO FED GOVERNMENT	330	474	474	474
TOTAL FOR CATEGORY 04		822,085	778,729	1,158,842	1,183,120
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	4,793	5,600	6,275	3,075
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,944	38,948
TOTAL FOR CATEGORY 05		4,793	5,600	48,219	42,023
12	FBI FINGERPRINT				
7330	SPECIAL REPORT SERVICES & FEES	2,918,909	3,021,780	3,021,780	3,021,780
TOTAL FOR CATEGORY 12		2,918,909	3,021,780	3,021,780	3,021,780
14	FINGERPRINT ID NETWORK				
7072	CONTRACTS - L	851,726	851,726	851,726	851,726
TOTAL FOR CATEGORY 14		851,726	851,726	851,726	851,726
16	NARIP GRANT				
5810	OVERTIME PAY	0	607	607	607
6100	PER DIEM OUT-OF-STATE	823	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	728	0	0	0
6200	PER DIEM IN-STATE	4,486	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	154	0	0	0
6220	AUTO MISC - IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	0	0
6250	COMM AIR TRANS IN-STATE	1,958	0	0	0
7020	OPERATING SUPPLIES	1,432	0	0	0
7027	OPERATING SUPPLIES-G	1,319	0	0	0
7060	CONTRACTS	136,816	1,978,102	150,677	150,677
7289	EITS PHONE LINE AND VOICEMAIL	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	244	3,857	6,394	6,394
7771	COMPUTER SOFTWARE <\$5,000 - A	1,010	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	471	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	20,850	0	0
TOTAL FOR CATEGORY 16		149,961	2,003,416	157,678	157,678

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
17	NCHIP GRANT				
5810	OVERTIME PAY	0	580,335	580,335	580,335
6100	PER DIEM OUT-OF-STATE	1,826	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	188	0	0	0
6120	AUTO MISC OUT-OF-STATE	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	71	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,972	0	0	0
7060	CONTRACTS	89,950	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,842	0	0	0
	TOTAL FOR CATEGORY 17	96,413	580,335	580,335	580,335
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	70	0	0
	TOTAL FOR CATEGORY 18	0	70	0	0
19	SMART GRANT				
5810	OVERTIME PAY	0	26,656	26,656	26,656
7020	OPERATING SUPPLIES	1,235	0	0	0
7027	OPERATING SUPPLIES-G	659	0	0	0
7060	CONTRACTS	245,225	218,870	130,108	130,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,773	1,042	1,729	1,729
	TOTAL FOR CATEGORY 19	248,892	246,568	158,493	158,493
22	ARPA MODERNIZATION PROJECT				
6200	PER DIEM IN-STATE	15,906	177	177	177
6210	FS DAILY RENTAL IN-STATE	610	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,181	0	0	0
6220	AUTO MISC - IN-STATE	216	0	0	0
6240	PERSONAL VEHICLE IN-STATE	400	0	0	0
6250	COMM AIR TRANS IN-STATE	5,955	0	0	0
7020	OPERATING SUPPLIES	156	1,022	1,022	1,022
7027	OPERATING SUPPLIES-G	1,152	0	0	0
7044	PRINTING AND COPYING - C	0	168	168	168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,787	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,787	260	260
7060	CONTRACTS	1,790,946	2,305,500	4,486,458	3,619,125
7061	CONTRACTS - A	679,239	696,405	0	0
7063	CONTRACTS - C	6,471,679	5,723,738	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,525	0	3,305	3,305
7110	NON-STATE OWNED OFFICE RENT	10,900	105,253	11,325	11,850

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
7255	B & G LEASE ASSESSMENT	1,112	1,149	333	333
7289	EITS PHONE LINE AND VOICEMAIL	224	5,185	5,320	5,320
7290	PHONE, FAX, COMMUNICATION LINE	4,827	12,050	12,050	12,050
7291	CELL PHONE/PAGER CHARGES	503	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	94	94	94
7460	EQUIPMENT PURCHASES < \$1,000	850	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	29,162	13,064	20,151	20,151
7511	EITS DATABASE ADMINISTRATOR	11,216	1,074	1,800	1,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,977	14,630	24,254	24,254
7548	EITS SERVER HOSTING - VIRTUAL	6,720	9,041	9,830	9,830
7771	COMPUTER SOFTWARE <\$5,000 - A	0	880	2,418	2,418
7980	OPERATING LEASE PAYMENTS	0	2,454	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,014	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,869	0	0	0
8370	COMPUTER HARDWARE >\$5,000	19,760	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,684	32,538	0	0
TOTAL FOR CATEGORY 22		9,085,570	8,926,708	4,579,464	3,712,656
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	63,962	48,997	48,997	48,997
7027	OPERATING SUPPLIES-G	123	532	532	532
7060	CONTRACTS	641,273	420,145	444,777	254,683
7073	SOFTWARE LICENSE/MNT CONTRACTS	557,110	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	24,021	2,370	2,370
7220	OTHER EDP COSTS (NON-EITS)	44,726	32,497	48,529	48,529
7300	DUES AND REGISTRATIONS	290	193	290	290
7301	MEMBERSHIP DUES	99,394	101,141	102,952	105,744
7430	PROFESSIONAL SERVICES	771	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	761,416	817,713	1,261,293	1,261,293
7511	EITS DATABASE ADMINISTRATOR	153,324	153,583	262,416	262,416
7515	EITS MAINFRAME SERVICES	45,434	45,434	59,541	60,153
7531	EITS DISK STORAGE	3,316	3,006	609	609
7540	EITS UNIX SUPPORT	96,024	96,024	82,757	82,757
7546	EITS DATABASE HOSTING	121,242	185,066	344,606	344,606
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,280	50,102	83,061	83,061
7548	EITS SERVER HOSTING - VIRTUAL	167,448	119,492	129,917	129,917
7554	EITS INFRASTRUCTURE ASSESSMENT	45,342	45,245	80,261	76,924
7556	EITS SECURITY ASSESSMENT	15,930	15,904	21,514	21,469
7557	EITS NAS CARD READER	3,171	3,007	11,496	11,496
7771	COMPUTER SOFTWARE <\$5,000 - A	795	14,581	6,936	6,936
8330	OFFICE & OTHER EQUIP >\$5,000	15,609	363,284	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,530	2,632	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
8371	COMPUTER HARDWARE <\$5,000 - A	50,131	37,648	0	0
	TOTAL FOR CATEGORY 26	2,934,641	2,580,247	2,992,854	2,802,782
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	2,714	2,714	2,714
6120	AUTO MISC OUT-OF-STATE	41	44	44	44
6130	PUBLIC TRANS OUT-OF-STATE	173	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,041	0	0	0
7300	DUES AND REGISTRATIONS	1,100	500	1,100	1,100
7302	REGISTRATION FEES	120	0	0	0
	TOTAL FOR CATEGORY 30	9,464	3,258	3,858	3,858
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	626,657	720,377	370,518	357,819
	TOTAL FOR CATEGORY 81	626,657	720,377	370,518	357,819
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	479,596	513,610	708,655	721,105
7397	COST ALLOCATION - D	99,059	107,916	69,958	70,420
7506	EITS PC/LAN SUPPORT	106,868	106,868	99,653	99,653
7507	EITS AGENCY IT SUPPORT	68,699	68,699	188,756	188,756
7508	EITS EXPANDED HELP DESK SUPPORT	90,204	90,204	0	0
	TOTAL FOR CATEGORY 82	844,426	887,297	1,067,022	1,079,934
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,012	4,012	0	0
	TOTAL FOR CATEGORY 87	4,012	4,012	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,193	27,592	27,592	27,592
	TOTAL FOR CATEGORY 88	26,193	27,592	27,592	27,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	29,017,456	32,005,211	29,141,302	28,348,370

Section A1: Line Item Detail by GL

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	316,484	276,725	7,010,098	7,350,853
2510	REVERSIONS	-6,787	-2,702,498	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0
3751	CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051
3752	BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250
3753	CIVIL NAME CHECK FEES	1,138,346	896,016	1,053,365	1,053,365
4611	TRANSFER IN FED ARPA	9,817,145	8,795,582	8,795,582	8,795,582
4669	TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086
4670	TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800
4705	TRANS FROM PUBLIC SAFETY	138,155	140,998	180,144	178,987
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,028,196	1,028,196
TOTAL REVENUES FOR DECISION UNIT B000		29,017,456	32,005,211	32,082,572	32,422,170
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,511,113	7,800,840	9,646,333	9,911,314
5200	WORKERS COMPENSATION	142,013	205,111	195,584	205,193
5300	RETIREMENT	1,453,684	1,595,565	2,105,789	2,158,548
5400	PERSONNEL ASSESSMENT	28,835	28,967	28,966	28,966
5420	COLLECTIVE BARGAINING ASSESSMENT	546	600	600	600
5430	LABOR RELATIONS ASSESSMENT	8,526	8,526	8,526	8,526
5500	GROUP INSURANCE	866,658	1,338,876	1,338,876	1,338,876
5700	PAYROLL ASSESSMENT	5,344	5,403	5,404	5,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,603	248,069	306,760	315,175
5800	UNEMPLOYMENT COMPENSATION	4,568	0	0	0
5810	OVERTIME PAY	1,005,888	282	282	282
5820	HOLIDAY PAY	5,910	6,318	6,318	6,318
5830	COMP TIME PAYOFF	3,729	0	0	0
5840	MEDICARE	107,197	113,114	139,882	143,716
5880	SHIFT DIFFERENTIAL PAY	167	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	691	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,343	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,669	0	0	0
TOTAL FOR CATEGORY 01		10,374,484	11,351,671	13,783,320	14,122,918
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	272	272	272

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
	TOTAL FOR CATEGORY 02	0	272	272	272
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,738	6,725	6,725	6,725
6210	FS DAILY RENTAL IN-STATE	201	1,097	1,097	1,097
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,390	4,345	4,345	4,345
6215	NON-FS VEHICLE RENTAL IN-STATE	900	0	0	0
6220	AUTO MISC - IN-STATE	68	316	316	316
6240	PERSONAL VEHICLE IN-STATE	272	224	224	224
6250	COMM AIR TRANS IN-STATE	3,661	2,846	2,846	2,846
	TOTAL FOR CATEGORY 03	19,230	15,553	15,553	15,553
04	OPERATING				
7020	OPERATING SUPPLIES	34,108	23,831	23,831	23,831
7027	OPERATING SUPPLIES-G	10,813	3,328	3,328	3,328
7031	FREIGHT CHARGES - A	248	14	14	14
7044	PRINTING AND COPYING - C	15,850	14,848	14,848	14,848
7045	STATE PRINTING CHARGES	1,665	440	440	440
7050	EMPLOYEE BOND INSURANCE	394	394	394	394
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,272	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,113	17,116	17,115	17,115
7055	OTHER MISC INSURANCE POLICIES	0	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,331	8,331	8,331
7060	CONTRACTS	63,974	3,540	3,540	3,540
7067	CONTRACTS - G	0	5,598	5,598	5,598
7073	SOFTWARE LICENSE/MNT CONTRACTS	255	0	0	0
7075	MED/HEALTH CARE CONTRACTS	952	497	497	497
7110	NON-STATE OWNED OFFICE RENT	391,944	411,264	411,264	411,264
7140	MAINTENANCE OF BLDGS AND GRDS	1,360	0	0	0
7255	B & G LEASE ASSESSMENT	5,146	5,352	5,352	5,352
7285	POSTAGE - STATE MAILROOM	42,133	40,304	40,304	40,304
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	31,935	30,619	30,619	30,619
7290	PHONE, FAX, COMMUNICATION LINE	532	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	4,701	4,455	4,455	4,455
7296	EITS LONG DISTANCE CHARGES	0	3,704	3,704	3,704
7297	EITS 800 TOLL FREE CHARGES	132,642	146,518	146,518	146,518
7299	TELEPHONE & DATA WIRING	0	420	420	420
7300	DUES AND REGISTRATIONS	13,373	10,175	10,175	10,175
7301	MEMBERSHIP DUES	125	125	125	125
7430	PROFESSIONAL SERVICES	950	650	650	650
7460	EQUIPMENT PURCHASES < \$1,000	0	710	710	710

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
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7980	OPERATING LEASE PAYMENTS	39,890	39,008	39,008	39,008
8241	NEW FURNISHINGS <\$5,000 - A	413	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	2,237	2,237	2,237
8499	REMIT TO FED GOVERNMENT	330	474	474	474
TOTAL FOR CATEGORY 04		822,085	778,729	778,728	778,728
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	4,793	5,600	5,600	5,600
TOTAL FOR CATEGORY 05		4,793	5,600	5,600	5,600
12	FBI FINGERPRINT				
7330	SPECIAL REPORT SERVICES & FEES	2,918,909	3,021,780	3,021,780	3,021,780
TOTAL FOR CATEGORY 12		2,918,909	3,021,780	3,021,780	3,021,780
14	FINGERPRINT ID NETWORK				
7072	CONTRACTS - L	851,726	851,726	851,726	851,726
TOTAL FOR CATEGORY 14		851,726	851,726	851,726	851,726
16	NARIP GRANT				
5810	OVERTIME PAY	0	607	607	607
6100	PER DIEM OUT-OF-STATE	823	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	728	0	0	0
6200	PER DIEM IN-STATE	4,486	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	154	0	0	0
6220	AUTO MISC - IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	0	0
6250	COMM AIR TRANS IN-STATE	1,958	0	0	0
7020	OPERATING SUPPLIES	1,432	0	0	0
7027	OPERATING SUPPLIES-G	1,319	0	0	0
7060	CONTRACTS	136,816	1,978,102	150,677	150,677
7289	EITS PHONE LINE AND VOICEMAIL	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	244	3,857	3,857	3,857
7771	COMPUTER SOFTWARE <\$5,000 - A	1,010	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	471	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	20,850	20,850	20,850
TOTAL FOR CATEGORY 16		149,961	2,003,416	175,991	175,991
17	NCHIP GRANT				
5810	OVERTIME PAY	0	580,335	580,335	580,335
6100	PER DIEM OUT-OF-STATE	1,826	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
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	188	0	0	0
6120	AUTO MISC OUT-OF-STATE	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	71	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,972	0	0	0
7060	CONTRACTS	89,950	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,842	0	0	0
TOTAL FOR CATEGORY 17		96,413	580,335	580,335	580,335
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	70	70	70
TOTAL FOR CATEGORY 18		0	70	70	70
19	SMART GRANT				
5810	OVERTIME PAY	0	26,656	26,656	26,656
7020	OPERATING SUPPLIES	1,235	0	0	0
7027	OPERATING SUPPLIES-G	659	0	0	0
7060	CONTRACTS	245,225	218,870	55,292	55,292
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,773	1,042	1,042	1,042
TOTAL FOR CATEGORY 19		248,892	246,568	82,990	82,990
22	ARPA MODERNIZATION PROJECT				
6200	PER DIEM IN-STATE	15,906	177	177	177
6210	FS DAILY RENTAL IN-STATE	610	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,181	0	0	0
6220	AUTO MISC - IN-STATE	216	0	0	0
6240	PERSONAL VEHICLE IN-STATE	400	0	0	0
6250	COMM AIR TRANS IN-STATE	5,955	0	0	0
7020	OPERATING SUPPLIES	156	1,022	1,022	1,022
7027	OPERATING SUPPLIES-G	1,152	0	0	0
7044	PRINTING AND COPYING - C	0	168	168	168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,787	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,787	1,787	1,787
7060	CONTRACTS	1,790,946	2,305,500	2,305,500	2,305,500
7061	CONTRACTS - A	679,239	696,405	696,405	696,405
7063	CONTRACTS - C	6,471,679	5,723,738	5,723,738	5,723,738
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,525	0	0	0
7110	NON-STATE OWNED OFFICE RENT	10,900	105,253	105,253	105,253
7255	B & G LEASE ASSESSMENT	1,112	1,149	1,149	1,149
7289	EITS PHONE LINE AND VOICEMAIL	224	5,185	5,185	5,185
7290	PHONE, FAX, COMMUNICATION LINE	4,827	12,050	12,050	12,050

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	503	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	94	94	94
7460	EQUIPMENT PURCHASES < \$1,000	850	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	29,162	13,064	13,064	13,064
7511	EITS DATABASE ADMINISTRATOR	11,216	1,074	1,074	1,074
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,977	14,630	14,630	14,630
7548	EITS SERVER HOSTING - VIRTUAL	6,720	9,041	9,041	9,041
7771	COMPUTER SOFTWARE <\$5,000 - A	0	880	880	880
7980	OPERATING LEASE PAYMENTS	0	2,454	2,454	2,454
8241	NEW FURNISHINGS <\$5,000 - A	2,014	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,869	0	0	0
8370	COMPUTER HARDWARE >\$5,000	19,760	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,684	32,538	32,538	32,538
TOTAL FOR CATEGORY 22		9,085,570	8,926,708	8,926,708	8,926,708
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	63,962	48,997	48,997	48,997
7027	OPERATING SUPPLIES-G	123	532	532	532
7060	CONTRACTS	641,273	420,145	420,145	420,145
7073	SOFTWARE LICENSE/MNT CONTRACTS	557,110	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	24,021	24,021	24,021
7220	OTHER EDP COSTS (NON-EITS)	44,726	32,497	32,497	32,497
7300	DUES AND REGISTRATIONS	290	193	193	193
7301	MEMBERSHIP DUES	99,394	101,141	101,141	101,141
7430	PROFESSIONAL SERVICES	771	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	761,416	817,713	817,713	817,713
7511	EITS DATABASE ADMINISTRATOR	153,324	153,583	153,583	153,583
7515	EITS MAINFRAME SERVICES	45,434	45,434	45,434	45,434
7531	EITS DISK STORAGE	3,316	3,006	3,006	3,006
7540	EITS UNIX SUPPORT	96,024	96,024	96,024	96,024
7546	EITS DATABASE HOSTING	121,242	185,066	185,066	185,066
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,280	50,102	50,102	50,102
7548	EITS SERVER HOSTING - VIRTUAL	167,448	119,492	119,492	119,492
7554	EITS INFRASTRUCTURE ASSESSMENT	45,342	45,245	45,245	45,245
7556	EITS SECURITY ASSESSMENT	15,930	15,904	15,904	15,904
7557	EITS NAS CARD READER	3,171	3,007	3,007	3,007
7771	COMPUTER SOFTWARE <\$5,000 - A	795	14,581	14,581	14,581
8330	OFFICE & OTHER EQUIP >\$5,000	15,609	363,284	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,530	2,632	2,632	2,632
8371	COMPUTER HARDWARE <\$5,000 - A	50,131	37,648	37,648	37,648
TOTAL FOR CATEGORY 26		2,934,641	2,580,247	2,216,963	2,216,963

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	2,714	2,714	2,714
6120	AUTO MISC OUT-OF-STATE	41	44	44	44
6130	PUBLIC TRANS OUT-OF-STATE	173	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,041	0	0	0
7300	DUES AND REGISTRATIONS	1,100	500	500	500
7302	REGISTRATION FEES	120	0	0	0
	TOTAL FOR CATEGORY 30	9,464	3,258	3,258	3,258
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	626,657	720,377	720,377	720,377
	TOTAL FOR CATEGORY 81	626,657	720,377	720,377	720,377
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	479,596	513,610	513,610	513,610
7397	COST ALLOCATION - D	99,059	107,916	107,916	107,916
7506	EITS PC/LAN SUPPORT	106,868	106,868	106,868	106,868
7507	EITS AGENCY IT SUPPORT	68,699	68,699	68,699	68,699
7508	EITS EXPANDED HELP DESK SUPPORT	90,204	90,204	90,204	90,204
	TOTAL FOR CATEGORY 82	844,426	887,297	887,297	887,297
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,012	4,012	4,012	4,012
	TOTAL FOR CATEGORY 87	4,012	4,012	4,012	4,012
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,193	27,592	27,592	27,592
	TOTAL FOR CATEGORY 88	26,193	27,592	27,592	27,592
	TOTAL EXPENDITURES FOR DECISION UNIT B000	29,017,456	32,005,211	32,082,572	32,422,170
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	838,141	834,833
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	838,141	834,833
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	23,252	23,252
5700	PAYROLL ASSESSMENT	0	0	10,362	10,362
	TOTAL FOR CATEGORY 01	0	0	33,614	33,614

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,332	1,332
	TOTAL FOR CATEGORY 03	0	0	1,332	1,332
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,213	-5,242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	812	812
	TOTAL FOR CATEGORY 04	0	0	-4,401	-4,430
16	NARIP GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,537	2,537
	TOTAL FOR CATEGORY 16	0	0	2,537	2,537
19	SMART GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	686	686
	TOTAL FOR CATEGORY 19	0	0	686	686
22	ARPA MODERNIZATION PROJECT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	133	133
7510	EITS PROGRAMMER/DEVELOPER	0	0	7,087	7,087
7511	EITS DATABASE ADMINISTRATOR	0	0	726	726
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,624	9,624
7548	EITS SERVER HOSTING - VIRTUAL	0	0	789	789
	TOTAL FOR CATEGORY 22	0	0	18,359	18,359
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	443,580	443,580
7511	EITS DATABASE ADMINISTRATOR	0	0	105,878	105,878
7515	EITS MAINFRAME SERVICES	0	0	16,846	17,019
7531	EITS DISK STORAGE	0	0	-2,397	-2,397
7540	EITS UNIX SUPPORT	0	0	-28,040	-28,040
7546	EITS DATABASE HOSTING	0	0	159,540	159,540
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	32,959	32,959
7548	EITS SERVER HOSTING - VIRTUAL	0	0	10,425	10,425
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	36,688	33,282
7556	EITS SECURITY ASSESSMENT	0	0	6,058	6,012
7557	EITS NAS CARD READER	0	0	8,489	8,489
	TOTAL FOR CATEGORY 26	0	0	790,026	786,747
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,012	-4,012

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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 87	0	0	-4,012	-4,012
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	838,141	834,833
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-139,259	-249,702
4611	TRANSFER IN FED ARPA	0	0	-67,485	-67,485
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-206,744	-317,187
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	68	66
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,526	-8,526
5930	LONGEVITY PAY	0	0	34,225	39,750
	TOTAL FOR CATEGORY 01	0	0	25,767	31,290
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,517	1,517
	TOTAL FOR CATEGORY 03	0	0	1,517	1,517
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,054	1,054
7060	CONTRACTS	0	0	-265	-265
7067	CONTRACTS - G	0	0	-5,598	-5,598
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	240	240
7075	MED/HEALTH CARE CONTRACTS	0	0	585	585
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,035	12,146
7255	B & G LEASE ASSESSMENT	0	0	9,030	9,030
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	954	954
7430	PROFESSIONAL SERVICES	0	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-710	-710
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,237	-2,237
	TOTAL FOR CATEGORY 04	0	0	1,900	18,081
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 05	0	0	-5,600	-5,600
16	NARIP GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,850	-20,850

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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 16	0	0	-20,850	-20,850
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
	TOTAL FOR CATEGORY 18	0	0	-70	-70
19	SMART GRANT				
7060	CONTRACTS	0	0	74,816	74,816
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
	TOTAL FOR CATEGORY 19	0	0	74,817	74,817
22	ARPA MODERNIZATION PROJECT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,527	-1,527
7110	NON-STATE OWNED OFFICE RENT	0	0	-93,928	-93,403
7255	B & G LEASE ASSESSMENT	0	0	-816	-816
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-880	-880
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-32,538	-32,538
	TOTAL FOR CATEGORY 22	0	0	-129,687	-129,162
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-88,141	-218,733
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,651	-21,651
7220	OTHER EDP COSTS (NON-EITS)	0	0	16,032	16,032
7300	DUES AND REGISTRATIONS	0	0	97	97
7301	MEMBERSHIP DUES	0	0	1,811	4,603
7511	EITS DATABASE ADMINISTRATOR	0	0	2,955	2,955
7515	EITS MAINFRAME SERVICES	0	0	-2,739	-2,300
7540	EITS UNIX SUPPORT	0	0	14,773	14,773
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-14,581	-14,581
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,632	-2,632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-37,648	-37,648
	TOTAL FOR CATEGORY 26	0	0	-131,724	-259,085
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	600	600
	TOTAL FOR CATEGORY 30	0	0	600	600
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	19,498	7,293
	TOTAL FOR CATEGORY 81	0	0	19,498	7,293

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-12,473	-6,306
7397	COST ALLOCATION - D	0	0	-53,077	-52,350
7506	EITS PC/LAN SUPPORT	0	0	-7,215	-7,215
7507	EITS AGENCY IT SUPPORT	0	0	120,057	120,057
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	-90,204	-90,204
	TOTAL FOR CATEGORY 82	0	0	-42,912	-36,018
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-206,744	-317,187
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	525,481	437,355
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	525,481	437,355
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-33,313	-33,780
5200	WORKERS COMPENSATION	0	0	-2,918	-3,281
5300	RETIREMENT	0	0	201,869	207,152
5430	LABOR RELATIONS ASSESSMENT	0	0	6,472	6,472
5500	GROUP INSURANCE	0	0	409,248	324,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-57,787	-68,237
5800	UNEMPLOYMENT COMPENSATION	0	0	2,394	4,942
5840	MEDICARE	0	0	-484	-489
	TOTAL FOR CATEGORY 01	0	0	525,481	437,355
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	525,481	437,355
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-334,342	-334,476
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-334,342	-334,476
	EXPENDITURE				
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-371,242	-371,741
	TOTAL FOR CATEGORY 81	0	0	-371,242	-371,741
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	32,940	33,405
7397	COST ALLOCATION - D	0	0	3,960	3,860

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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 82	0	0	36,900	37,265
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-334,342	-334,476
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	3,619,125
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	3,619,125
	EXPENDITURE				
22	ARPA MODERNIZATION PROJECT				
7060	CONTRACTS	0	0	0	3,619,125
	TOTAL FOR CATEGORY 22	0	0	0	3,619,125
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	3,619,125
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,000	21,728
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	25,000	21,728
	EXPENDITURE				
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,419	1,419
6150	COMM AIR TRANS OUT-OF-STATE	0	0	704	704
	TOTAL FOR CATEGORY 02	0	0	2,123	2,123
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,694	14,733
6210	FS DAILY RENTAL IN-STATE	0	0	2,565	2,213
6250	COMM AIR TRANS IN-STATE	0	0	3,618	2,659
	TOTAL FOR CATEGORY 03	0	0	22,877	19,605
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	25,000	21,728
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,184	86,184
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	86,184	86,184

EXPENDITURE

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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				
7060	CONTRACTS	0	0	86,184	86,184
	TOTAL FOR CATEGORY 04	0	0	86,184	86,184
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	86,184	86,184
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,305	3,305
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	3,305	3,305
	EXPENDITURE				
22	ARPA MODERNIZATION PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,305	3,305
	TOTAL FOR CATEGORY 22	0	0	3,305	3,305
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	3,305	3,305
E235	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	292,176	300,301
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	292,176	300,301
	EXPENDITURE				
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,284	6,284
7110	NON-STATE OWNED OFFICE RENT	0	0	276,263	284,388
7255	B & G LEASE ASSESSMENT	0	0	9,629	9,629
	TOTAL FOR CATEGORY 04	0	0	292,176	300,301
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	292,176	300,301
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112,773	53,271
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	112,773	53,271
	EXPENDITURE				
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	112,773	53,271
	TOTAL FOR CATEGORY 26	0	0	112,773	53,271
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	112,773	53,271

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	4,251	4,251
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	4,251	4,251
	EXPENDITURE				
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	4,251	4,251
	TOTAL FOR CATEGORY 04	0	0	4,251	4,251
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	4,251	4,251
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-8,728,097	-8,728,097
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-8,728,097	-8,728,097
	EXPENDITURE				
22	ARPA MODERNIZATION PROJECT				
7060	CONTRACTS	0	0	-2,305,500	-2,305,500
7061	CONTRACTS - A	0	0	-696,405	-696,405
7063	CONTRACTS - C	0	0	-5,723,738	-5,723,738
7980	OPERATING LEASE PAYMENTS	0	0	-2,454	-2,454
	TOTAL FOR CATEGORY 22	0	0	-8,728,097	-8,728,097
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-8,728,097	-8,728,097
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,944	38,948
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	41,944	38,948
	EXPENDITURE				
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,944	38,948
	TOTAL FOR CATEGORY 05	0	0	41,944	38,948
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	41,944	38,948
E711	EQUIPMENT REPLACEMENT				
	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	15,884	12,684
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,884	12,684
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	255	255
	TOTAL FOR CATEGORY 04	0	0	255	255
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,275	3,075
	TOTAL FOR CATEGORY 05	0	0	6,275	3,075
22	ARPA MODERNIZATION PROJECT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,418	2,418
	TOTAL FOR CATEGORY 22	0	0	2,418	2,418
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,936	6,936
	TOTAL FOR CATEGORY 26	0	0	6,936	6,936
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,884	12,684
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	187,622	193,280
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	187,622	193,280
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,885	1,890
	TOTAL FOR CATEGORY 81	0	0	1,885	1,890
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	174,578	180,396
7397	COST ALLOCATION - D	0	0	11,159	10,994
	TOTAL FOR CATEGORY 82	0	0	185,737	191,390
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	187,622	193,280
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
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	12,626	13,122
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,626	13,122
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	10,238	10,647
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,971	2,050
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	265	266
5800	UNEMPLOYMENT COMPENSATION	0	0	3	6
5840	MEDICARE	0	0	149	153
	TOTAL FOR CATEGORY 01	0	0	12,626	13,122
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	12,626	13,122
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-29,172	-29,157
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-29,172	-29,157
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-23,656	-23,656
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-4,554	-4,554
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-612	-591
5800	UNEMPLOYMENT COMPENSATION	0	0	-6	-12

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	-344	-344
	TOTAL FOR CATEGORY 01	0	0	-29,172	-29,157
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	-29,172	-29,157
E901	TRANSFERS FROM RCCD TO DPS DIRECTOR OFFICE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-274,760	-283,270
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-274,760	-283,270
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-187,664	-195,951
5200	WORKERS COMPENSATION	0	0	-3,908	-4,125
5300	RETIREMENT	0	0	-36,125	-37,720
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	-4,860	-4,898
5800	UNEMPLOYMENT COMPENSATION	0	0	-47	-99
5840	MEDICARE	0	0	-2,721	-2,841
	TOTAL FOR CATEGORY 01	0	0	-272,389	-280,970
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

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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 E901	0	0	-274,760	-283,270
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	29,017,456	32,005,211	24,654,844	28,348,370
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	29,017,456	32,005,211	24,654,844	28,348,370

Section B1: Summary by GL

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	316,484	276,725	8,373,701	12,068,384
2510	REVERSIONS	-6,787	-2,702,498	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0
3750	ADMINISTRATION FEE	0	0	4,251	4,251
3751	CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051
3752	BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250
3753	CIVIL NAME CHECK FEES	1,138,346	896,016	1,053,365	1,053,365
4611	TRANSFER IN FED ARPA	9,817,145	8,795,582	0	0
4669	TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086
4670	TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800
4705	TRANS FROM PUBLIC SAFETY	138,155	140,998	180,144	178,987
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,028,196	1,028,196
TOTAL REVENUES FOR BUDGET ACCOUNT 4709		29,017,456	32,005,211	24,654,844	28,348,370
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,511,113	7,800,840	9,411,938	9,668,574
5200	WORKERS COMPENSATION	142,013	205,111	188,758	197,787
5300	RETIREMENT	1,453,684	1,595,565	2,268,950	2,325,476
5400	PERSONNEL ASSESSMENT	28,835	28,967	51,152	51,152
5420	COLLECTIVE BARGAINING ASSESSMENT	546	600	668	666
5430	LABOR RELATIONS ASSESSMENT	8,526	8,526	6,472	6,472
5500	GROUP INSURANCE	866,658	1,338,876	1,712,448	1,629,504
5700	PAYROLL ASSESSMENT	5,344	5,403	15,444	15,444
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,603	248,069	243,766	241,715
5800	UNEMPLOYMENT COMPENSATION	4,568	0	2,344	4,837
5810	OVERTIME PAY	1,005,888	282	282	282
5820	HOLIDAY PAY	5,910	6,318	6,318	6,318
5830	COMP TIME PAYOFF	3,729	0	0	0
5840	MEDICARE	107,197	113,114	136,482	140,195
5880	SHIFT DIFFERENTIAL PAY	167	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	691	0	0	0
5930	LONGEVITY PAY	0	0	34,225	39,750
5960	TERMINAL SICK LEAVE PAY	8,343	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,669	0	0	0
TOTAL FOR CATEGORY 01		10,374,484	11,351,671	14,079,247	14,328,172
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	272	1,691	1,691
6150	COMM AIR TRANS OUT-OF-STATE	0	0	704	704
	TOTAL FOR CATEGORY 02	0	272	2,395	2,395
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,738	6,725	23,419	21,458
6210	FS DAILY RENTAL IN-STATE	201	1,097	3,662	3,310
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,390	4,345	7,194	7,194
6215	NON-FS VEHICLE RENTAL IN-STATE	900	0	0	0
6220	AUTO MISC - IN-STATE	68	316	316	316
6240	PERSONAL VEHICLE IN-STATE	272	224	224	224
6250	COMM AIR TRANS IN-STATE	3,661	2,846	6,464	5,505
	TOTAL FOR CATEGORY 03	19,230	15,553	41,279	38,007
04	OPERATING				
7020	OPERATING SUPPLIES	34,108	23,831	28,082	28,082
7027	OPERATING SUPPLIES-G	10,813	3,328	3,328	3,328
7031	FREIGHT CHARGES - A	248	14	14	14
7044	PRINTING AND COPYING - C	15,850	14,848	14,848	14,848
7045	STATE PRINTING CHARGES	1,665	440	440	440
7050	EMPLOYEE BOND INSURANCE	394	394	386	386
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,272	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,113	17,116	11,659	11,631
7055	OTHER MISC INSURANCE POLICIES	0	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,331	15,669	15,669
7060	CONTRACTS	63,974	3,540	89,459	89,459
7067	CONTRACTS - G	0	5,598	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	255	0	240	240
7075	MED/HEALTH CARE CONTRACTS	952	497	1,082	1,082
7110	NON-STATE OWNED OFFICE RENT	391,944	411,264	683,492	707,798
7140	MAINTENANCE OF BLDGS AND GRDS	1,360	0	0	0
7255	B & G LEASE ASSESSMENT	5,146	5,352	24,011	24,011
7285	POSTAGE - STATE MAILROOM	42,133	40,304	40,304	40,304
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	31,935	30,619	32,385	32,385
7290	PHONE, FAX, COMMUNICATION LINE	532	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	4,701	4,455	4,455	4,455
7296	EITS LONG DISTANCE CHARGES	0	3,704	3,704	3,704
7297	EITS 800 TOLL FREE CHARGES	132,642	146,518	146,518	146,518
7299	TELEPHONE & DATA WIRING	0	420	420	420
7300	DUES AND REGISTRATIONS	13,373	10,175	10,175	10,175
7301	MEMBERSHIP DUES	125	125	125	125

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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	950	650	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	0	710	255	255
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7980	OPERATING LEASE PAYMENTS	39,890	39,008	39,008	39,008
8241	NEW FURNISHINGS <\$5,000 - A	413	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	2,237	0	0
8499	REMIT TO FED GOVERNMENT	330	474	474	474
TOTAL FOR CATEGORY 04		822,085	778,729	1,158,842	1,183,120
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	4,793	5,600	6,275	3,075
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,944	38,948
TOTAL FOR CATEGORY 05		4,793	5,600	48,219	42,023
12	FBI FINGERPRINT				
7330	SPECIAL REPORT SERVICES & FEES	2,918,909	3,021,780	3,021,780	3,021,780
TOTAL FOR CATEGORY 12		2,918,909	3,021,780	3,021,780	3,021,780
14	FINGERPRINT ID NETWORK				
7072	CONTRACTS - L	851,726	851,726	851,726	851,726
TOTAL FOR CATEGORY 14		851,726	851,726	851,726	851,726
16	NARIP GRANT				
5810	OVERTIME PAY	0	607	607	607
6100	PER DIEM OUT-OF-STATE	823	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	728	0	0	0
6200	PER DIEM IN-STATE	4,486	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	154	0	0	0
6220	AUTO MISC - IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	0	0
6250	COMM AIR TRANS IN-STATE	1,958	0	0	0
7020	OPERATING SUPPLIES	1,432	0	0	0
7027	OPERATING SUPPLIES-G	1,319	0	0	0
7060	CONTRACTS	136,816	1,978,102	150,677	150,677
7289	EITS PHONE LINE AND VOICEMAIL	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	244	3,857	6,394	6,394
7771	COMPUTER SOFTWARE <\$5,000 - A	1,010	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	471	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	20,850	0	0
TOTAL FOR CATEGORY 16		149,961	2,003,416	157,678	157,678

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
17	NCHIP GRANT				
5810	OVERTIME PAY	0	580,335	580,335	580,335
6100	PER DIEM OUT-OF-STATE	1,826	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	188	0	0	0
6120	AUTO MISC OUT-OF-STATE	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	71	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,972	0	0	0
7060	CONTRACTS	89,950	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,842	0	0	0
	TOTAL FOR CATEGORY 17	96,413	580,335	580,335	580,335
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	70	0	0
	TOTAL FOR CATEGORY 18	0	70	0	0
19	SMART GRANT				
5810	OVERTIME PAY	0	26,656	26,656	26,656
7020	OPERATING SUPPLIES	1,235	0	0	0
7027	OPERATING SUPPLIES-G	659	0	0	0
7060	CONTRACTS	245,225	218,870	130,108	130,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,773	1,042	1,729	1,729
	TOTAL FOR CATEGORY 19	248,892	246,568	158,493	158,493
22	ARPA MODERNIZATION PROJECT				
6200	PER DIEM IN-STATE	15,906	177	177	177
6210	FS DAILY RENTAL IN-STATE	610	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,181	0	0	0
6220	AUTO MISC - IN-STATE	216	0	0	0
6240	PERSONAL VEHICLE IN-STATE	400	0	0	0
6250	COMM AIR TRANS IN-STATE	5,955	0	0	0
7020	OPERATING SUPPLIES	156	1,022	1,022	1,022
7027	OPERATING SUPPLIES-G	1,152	0	0	0
7044	PRINTING AND COPYING - C	0	168	168	168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,787	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,787	260	260
7060	CONTRACTS	1,790,946	2,305,500	0	3,619,125
7061	CONTRACTS - A	679,239	696,405	0	0
7063	CONTRACTS - C	6,471,679	5,723,738	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,525	0	3,305	3,305
7110	NON-STATE OWNED OFFICE RENT	10,900	105,253	11,325	11,850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	1,112	1,149	333	333
7289	EITS PHONE LINE AND VOICEMAIL	224	5,185	5,320	5,320
7290	PHONE, FAX, COMMUNICATION LINE	4,827	12,050	12,050	12,050
7291	CELL PHONE/PAGER CHARGES	503	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	94	94	94
7460	EQUIPMENT PURCHASES < \$1,000	850	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	29,162	13,064	20,151	20,151
7511	EITS DATABASE ADMINISTRATOR	11,216	1,074	1,800	1,800
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,977	14,630	24,254	24,254
7548	EITS SERVER HOSTING - VIRTUAL	6,720	9,041	9,830	9,830
7771	COMPUTER SOFTWARE <\$5,000 - A	0	880	2,418	2,418
7980	OPERATING LEASE PAYMENTS	0	2,454	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,014	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,869	0	0	0
8370	COMPUTER HARDWARE >\$5,000	19,760	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,684	32,538	0	0
TOTAL FOR CATEGORY 22		9,085,570	8,926,708	93,006	3,712,656
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	63,962	48,997	48,997	48,997
7027	OPERATING SUPPLIES-G	123	532	532	532
7060	CONTRACTS	641,273	420,145	444,777	254,683
7073	SOFTWARE LICENSE/MNT CONTRACTS	557,110	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	24,021	2,370	2,370
7220	OTHER EDP COSTS (NON-EITS)	44,726	32,497	48,529	48,529
7300	DUES AND REGISTRATIONS	290	193	290	290
7301	MEMBERSHIP DUES	99,394	101,141	102,952	105,744
7430	PROFESSIONAL SERVICES	771	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	761,416	817,713	1,261,293	1,261,293
7511	EITS DATABASE ADMINISTRATOR	153,324	153,583	262,416	262,416
7515	EITS MAINFRAME SERVICES	45,434	45,434	59,541	60,153
7531	EITS DISK STORAGE	3,316	3,006	609	609
7540	EITS UNIX SUPPORT	96,024	96,024	82,757	82,757
7546	EITS DATABASE HOSTING	121,242	185,066	344,606	344,606
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,280	50,102	83,061	83,061
7548	EITS SERVER HOSTING - VIRTUAL	167,448	119,492	129,917	129,917
7554	EITS INFRASTRUCTURE ASSESSMENT	45,342	45,245	80,261	76,924
7556	EITS SECURITY ASSESSMENT	15,930	15,904	21,514	21,469
7557	EITS NAS CARD READER	3,171	3,007	11,496	11,496
7771	COMPUTER SOFTWARE <\$5,000 - A	795	14,581	6,936	6,936
8330	OFFICE & OTHER EQUIP >\$5,000	15,609	363,284	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,530	2,632	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
8371	COMPUTER HARDWARE <\$5,000 - A	50,131	37,648	0	0
	TOTAL FOR CATEGORY 26	2,934,641	2,580,247	2,992,854	2,802,782
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	2,714	2,714	2,714
6120	AUTO MISC OUT-OF-STATE	41	44	44	44
6130	PUBLIC TRANS OUT-OF-STATE	173	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,041	0	0	0
7300	DUES AND REGISTRATIONS	1,100	500	1,100	1,100
7302	REGISTRATION FEES	120	0	0	0
	TOTAL FOR CATEGORY 30	9,464	3,258	3,858	3,858
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	626,657	720,377	370,518	357,819
	TOTAL FOR CATEGORY 81	626,657	720,377	370,518	357,819
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	479,596	513,610	708,655	721,105
7397	COST ALLOCATION - D	99,059	107,916	69,958	70,420
7506	EITS PC/LAN SUPPORT	106,868	106,868	99,653	99,653
7507	EITS AGENCY IT SUPPORT	68,699	68,699	188,756	188,756
7508	EITS EXPANDED HELP DESK SUPPORT	90,204	90,204	0	0
	TOTAL FOR CATEGORY 82	844,426	887,297	1,067,022	1,079,934
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,012	4,012	0	0
	TOTAL FOR CATEGORY 87	4,012	4,012	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,193	27,592	27,592	27,592
	TOTAL FOR CATEGORY 88	26,193	27,592	27,592	27,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	29,017,456	32,005,211	24,654,844	28,348,370

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

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

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								
E225	2501	APPROPRIATION CONTROL	4,486,458	3,619,125	0	3,619,125	-4,486,458	0
		TOTAL FOR REVENUE	4,486,458	3,619,125	0	3,619,125	-4,486,458	0
EXPENSE								
22	ARPA MODERNIZATION PROJECT							
E225	7060	CONTRACTS	4,486,458	3,619,125	0	3,619,125	-4,486,458	0
		TOTAL FOR CATEGORY 22	4,486,458	3,619,125	0	3,619,125	-4,486,458	0
		TOTAL FOR EXPENSE	4,486,458	3,619,125	0	3,619,125	-4,486,458	0

Department of Public Safety
 Records, Communication and Compliance
 FY 2026
 Budget Amendment A251804709: E225

RGL	REVENUE	Total	GF Appropriation
2501	Appropriation Control	(4,486,458)	(4,486,458)
Total Revenue		(4,486,458)	

CAT	EXPENDITURE	Expenditure Total	GF Appropriation
22	Mod Project	(4,486,458)	(4,486,458)
Total Expense		(4,486,458)	(4,486,458)
Difference From Revenue		0	

Department of Public Safety
 Records, Communication and Compliance
 FY 2027
 Budget Amendment A251804709: E225

RGL	REVENUE	Total	GF Appropriation
2501	Mod Project	-	-
Total Revenue		-	-

CAT	EXPENDITURE	Expenditure Total	GF Appropriation
22	One Shot	-	-
Total Expense		0	0
Difference From Revenue		0	0