



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 #8

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: DEPARTMENT OF HUMAN SERVICES / DHS - HUMAN SERVICES DIRECTOR'S OFFICE | | | | | | | | |
| A251003060 | 3060 | The purpose of this budget amendment is to increase the transfer to Summit View Youth Center (budget account 3148). This is a companion to budget amendment A250473148. | 0 | 0 | 0 | 0 | 0 | -2,020,055 |
| Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE | | | | | | | | |
| A250533243 | 3243 | This budget amendment is requesting to update decision unit E262 which leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. | 0 | 0 | -24,798,512 | 0 | 0 | 0 |

Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE

| | | | | | | | | |
|------------|------|--|---|---|---|---|---|---|
| A250583245 | 3245 | This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Nevada Medicaid budget account 3243 and the Administration budget account 3158. This request reflects one time funding for the state fiscal year 2026 and 2027 biennium and will be removed next biennium. | 0 | 0 | 0 | 0 | 0 | 0 |
|------------|------|--|---|---|---|---|---|---|

Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES

| | | | | | | | | |
|------------|------|---|------------|---|-----------|------------|---|-----------|
| A250473148 | 3148 | This budget amendment requests a change in funding sources used to support the new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC). | -2,020,055 | 0 | 2,020,055 | -3,746,558 | 0 | 3,746,558 |
|------------|------|---|------------|---|-----------|------------|---|-----------|

This is a companion to budget amendment A251003060.

| | | | | | | | | |
|-----------------------------|--|--|------------|---|-------------|------------|---|-----------|
| Total for this Batch | | | -2,020,055 | 0 | -22,778,457 | -3,746,558 | 0 | 1,726,503 |
|-----------------------------|--|--|------------|---|-------------|------------|---|-----------|

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

Amendment Number: A251003060

| | |
|--|-----------------|
| 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 |
|----------|------|--------|--------|----------------------------------|
| 01/22/25 | 264 | 400 | 3060 | DHS-DO-FUND FOR RESILIENT NEVADA |

| 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 |
|----------------------|--|------------------------------------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E299 | 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | (2,161,048) | (2,020,055) | (4,181,103) |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Revenue | | | 0 | | | (2,020,055) | | |

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 |
|-----------------------------------|----------|-------------------|--------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E299 | 10 | OPIOID ALLOCATION | 9153 | 2,161,048 | 2,020,055 | 4,181,103 | 4,048,371 | 3,746,558 | 7,794,929 |
| E299 | 86 | RESERVE | 9178 | (2,161,048) | (2,020,055) | (4,181,103) | (6,209,419) | (5,766,613) | (11,976,032) |
| Total Category Expenditure | | | | 0 | | | (2,020,055) | | |

Remarks
The purpose of this budget amendment is to increase the transfer to Summit View Youth Center (budget account 3148). This is a companion to budget amendment A250473148.

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
DHS - HUMAN SERVICES DIRECTOR'S OFFICE**

**Budget Account 3060 - DHS-DO-FUND FOR RESILIENT NEVADA
Budget Amendment A251003060
2025-2027 Biennium (FY26-27)**

Submitted January 23, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Senate Bill 390 of the 81st Session amended NRS 433 to create the Fund for a Resilient Nevada. The Fund is overseen by the Department of Human Services Director's Office to address the impacts, risks, and harms of opioid use. Funds are deposited by the Attorney General, after deducting any fees and costs imposed pursuant to an applicable contingent fee contract as described in NRS 228.111, pursuant to any judgment received or settlement entered into by the State of Nevada as a result of litigation concerning the manufacture, distribution, sale or marketing of opioids conducted in accordance with the declaration of findings issued by the Governor and the Attorney General. The annual allocation for administrative expenses from the Fund must not exceed eight percent of the money deposited into the Fund or the maximum allowed within the settlements. Money from the Fund must also be spent on a statewide needs assessment and statewide plan at least once every four years to allocate the money in the Fund in accordance with NRS 433.738. Statutory Authority: NRS 433.726-433.744 inclusive.

Purpose of Work Program

The purpose of this budget amendment is to increase the transfer to Summit View Youth Center (budget account 3148). This is a companion to budget amendment A250473148.

Justification

Budget account 3060 G01 includes a transfer decision unit (E299). That decision unit transfers 51% of the total cost to support the new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC). It has recently been determined that Opioid funding should be maximized for this purpose. This budget amendment requests to increase the transfer amount to fund 99% of the total cost, with 1% funded with a Title 1 grant.

Expected Benefits to be Realized

This adjustment will allow for the development of the new Intake Assessment Center (IAC) using the most appropriate funding available.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, & Before and After Fund Maps.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this budget amendment. The current proposal is preferred because it will allow for the development of the new Intake Assessment Center (IAC) as intended, while maximizing the Opioid funding available and minimizing General Appropriations.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - HUMAN SERVICES DIRECTOR'S OFFICE
DHS-DO-FUND FOR RESILIENT NEVADA
B/A 3060 2025-2027 Biennium (FY26-27)**

| | | REVENUES | | Governor Recommends G01 Budget Amendment | | APPROVED | | -----CUMULATIVE----- | | | | Total Amount | | | |
|-----------------------|------------------------------------|-----------------------------------|-------------------|--|------------|------------|------------|----------------------|-------|---------------|-------------|--------------|-----------|----------------|--------|
| | | | | | | | | FIRST | | | | | | | |
| | | | | | | | | Budget Amendment | | Dollar Change | | | | Percent Change | |
| | | | | | | | | BA # A251003060 | | Year 1 | Year 2 | | | Year 1 | Year 2 |
| G.L.# | Description | Year 1 | Year 2 | Year 1 | Year 2 | | | | | Year 1 | Year 2 | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 80,506,892 | 49,265,585 | | -2,020,055 | 0 | -2,020,055 | 0.0% | -4.1% | 80,506,892 | 47,245,530 | | | | |
| 4287 | OPIOID SETTLEMENT FUNDS | 23,838,296 | 15,563,349 | | | 0 | 0 | 0.0% | 0.0% | 23,838,296 | 15,563,349 | | | | |
| 4326 | TREASURER'S INTEREST DISTRIB | 1,164,835 | 2,182,228 | | | 0 | 0 | 0.0% | 0.0% | 1,164,835 | 2,182,228 | | | | |
| Total Revenues | | 105,510,023 | 67,011,162 | | 0.00 | -2,020,055 | 0 | -2,020,055 | 0.0% | -3.0% | 105,510,023 | 64,991,107 | | | |
| EXPENDITURES | | | | | | | | | | | | | | | |
| Cat | G.L.# | Description | | | | | | | | | | | | | |
| 01 | 5100 | SALARIES | | | | | | | | | | 917,265 | 1,041,807 | | |
| 01 | 5200 | WORKERS COMPENSATION | | | | | | | | | | 18,961 | 16,431 | | |
| 01 | 5300 | RETIREMENT | | | | | | | | | | 176,573 | 200,546 | | |
| 01 | 5400 | PERSONNEL ASSESSMENT | | | | | | | | | | 4,262 | 4,262 | | |
| 01 | 5420 | COLLECTIVE BARGAINING ASSESSMENT | | | | | | | | | | 53 | 53 | | |
| 01 | 5430 | LABOR RELATIONS ASSESSMENT | | | | | | | | | | 512 | 512 | | |
| 01 | 5500 | GROUP INSURANCE | | | | | | | | | | 124,866 | 135,792 | | |
| 01 | 5700 | PAYROLL ASSESSMENT | | | | | | | | | | 1,288 | 1,288 | | |
| 01 | 5750 | RETIRED EMPLOYEES GROUP INSURANCE | | | | | | | | | | 23,756 | 26,045 | | |
| 01 | 5800 | UNEMPLOYMENT COMPENSATION | | | | | | | | | | 253 | 523 | | |
| 01 | 5840 | MEDICARE | | | | | | | | | | 13,303 | 15,106 | | |
| 01 | 5930 | LONGEVITY PAY | | | | | | | | | | 300 | 675 | | |
| 02 | 6100 | PER DIEM OUT-OF-STATE | | | | | | | | | | 14,784 | 14,784 | | |
| 03 | 6200 | PER DIEM IN-STATE | | | | | | | | | | 15,322 | 15,538 | | |
| 03 | 6210 | FS DAILY RENTAL IN-STATE | | | | | | | | | | 437 | 582 | | |
| 03 | 6215 | NON-FS VEHICLE RENTAL IN-STATE | | | | | | | | | | 98 | 130 | | |
| 03 | 6230 | PUBLIC TRANSPORTATION IN-STATE | | | | | | | | | | 35 | 35 | | |
| 03 | 6240 | PERSONAL VEHICLE IN-STATE | | | | | | | | | | 221 | 284 | | |
| 03 | 6250 | COMM AIR TRANS IN-STATE | | | | | | | | | | 1,840 | 2,196 | | |
| 04 | 7020 | OPERATING SUPPLIES | | | | | | | | | | 3,985 | 3,994 | | |
| 04 | 7044 | PRINTING AND COPYING - C | | | | | | | | | | 888 | 888 | | |
| 04 | 7050 | EMPLOYEE BOND INSURANCE | | | | | | | | | | 32 | 32 | | |
| 04 | 7054 | AG TORT CLAIM ASSESSMENT | | | | | | | | | | 972 | 970 | | |
| 04 | 705A | NON B&G - PROP. & CONT. INSURANCE | | | | | | | | | | 1,066 | 1,066 | | |
| 04 | 7060 | CONTRACTS | | | | | | | | | | 16 | 16 | | |
| 04 | 7110 | NON-STATE OWNED OFFICE RENT | | | | | | | | | | 53,265 | 55,102 | | |
| 04 | 7255 | B & G LEASE ASSESSMENT | | | | | | | | | | 1,633 | 1,633 | | |
| 04 | 7285 | POSTAGE - STATE MAILROOM | | | | | | | | | | 7 | 10 | | |
| 04 | 7289 | EITS PHONE LINE AND VOICEMAIL | | | | | | | | | | 3,503 | 3,904 | | |
| 04 | 7290 | PHONE, FAX, COMMUNICATION LINE | | | | | | | | | | 1,224 | 1,224 | | |
| 04 | 7291 | CELL PHONE/PAGER CHARGES | | | | | | | | | | 2,571 | 3,224 | | |
| 04 | 7302 | REGISTRATION FEES | | | | | | | | | | 1,290 | 1,290 | | |
| 04 | 7980 | OPERATING LEASE PAYMENTS | | | | | | | | | | 1,259 | 1,259 | | |

| | | | | | | | | | | | | |
|----|------|------------------------------------|--------------------|-------------------|------------|------------|------------|------------|-------|--------|-------------|------------|
| 05 | 8240 | NEW FURNISHINGS >\$5,000 | 6,380 | 0 | | | 0 | 0 | 0.0% | 0.0% | 6,380 | 0 |
| 05 | 8241 | NEW FURNISHINGS <=\$5,000 - A | 15,942 | 0 | | | 0 | 0 | 0.0% | 0.0% | 15,942 | 0 |
| 08 | 7060 | CONTRACTS | 400,000 | 400,000 | | | 0 | 0 | 0.0% | 0.0% | 400,000 | 400,000 |
| 10 | 7020 | OPERATING SUPPLIES | 7,752 | 7,752 | | | 0 | 0 | 0.0% | 0.0% | 7,752 | 7,752 |
| 10 | 7060 | CONTRACTS | 167,003 | 195,853 | | | 0 | 0 | 0.0% | 0.0% | 167,003 | 195,853 |
| 10 | 7062 | CONTRACTS - B | 95,439 | 104,687 | | | 0 | 0 | 0.0% | 0.0% | 95,439 | 104,687 |
| 10 | 7063 | CONTRACTS - C | 198,000 | 198,000 | | | 0 | 0 | 0.0% | 0.0% | 198,000 | 198,000 |
| 10 | 7090 | EQUIPMENT REPAIR | 2,331 | 2,331 | | | 0 | 0 | 0.0% | 0.0% | 2,331 | 2,331 |
| 10 | 7185 | MED/DENT SUPP - NON-CONTRACT | 1,512,500 | 1,512,500 | | | 0 | 0 | 0.0% | 0.0% | 1,512,500 | 1,512,500 |
| 10 | 7302 | REGISTRATION FEES | 106,250 | 0 | | | 0 | 0 | 0.0% | 0.0% | 106,250 | 0 |
| 10 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 2,057,708 | 2,868,096 | | | 0 | 0 | 0.0% | 0.0% | 2,057,708 | 2,868,096 |
| 10 | 8270 | SPECIAL EQUIPMENT >\$5,000 | 237,074 | 0 | | | 0 | 0 | 0.0% | 0.0% | 237,074 | 0 |
| 10 | 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 10 | 8511 | EXPENDITURES LYON CO | 306,147 | 306,147 | | | 0 | 0 | 0.0% | 0.0% | 306,147 | 306,147 |
| 10 | 8516 | EXPENDITURES WASHOE CO | 188,300 | 188,300 | | | 0 | 0 | 0.0% | 0.0% | 188,300 | 188,300 |
| 10 | 8647 | UNIVERSITY OF NEVADA RENO | 3,100,085 | 3,100,085 | | | 0 | 0 | 0.0% | 0.0% | 3,100,085 | 3,100,085 |
| 10 | 8780 | AID TO NON-PROFIT ORGS | 24,218,308 | 24,105,808 | | | 0 | 0 | 0.0% | 0.0% | 24,218,308 | 24,105,808 |
| 10 | 8781 | AID TO NON-PROFIT ORGS-A | 345,003 | 345,003 | | | 0 | 0 | 0.0% | 0.0% | 345,003 | 345,003 |
| 10 | 8784 | AID TO NON-PROFIT ORGS-D | 520,028 | 520,028 | | | 0 | 0 | 0.0% | 0.0% | 520,028 | 520,028 |
| 10 | 8785 | AID TO NON-PROFIT ORGS-E | 406,206 | 406,206 | | | 0 | 0 | 0.0% | 0.0% | 406,206 | 406,206 |
| 10 | 8786 | AID TO NON-PROFIT ORGS-F | 140,030 | 140,030 | | | 0 | 0 | 0.0% | 0.0% | 140,030 | 140,030 |
| 10 | 9019 | TRANS TO VETERANS AFFAIRS | 700,000 | 700,000 | | | 0 | 0 | 0.0% | 0.0% | 700,000 | 700,000 |
| 10 | 9026 | TRANSFER TO PUBLIC SAFETY | 500,000 | 500,000 | | | 0 | 0 | 0.0% | 0.0% | 500,000 | 500,000 |
| 10 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 543,912 | 543,912 | | | 0 | 0 | 0.0% | 0.0% | 543,912 | 543,912 |
| 10 | 9038 | TRANS TO HUMAN RES DIR OFFICE | 450,342 | 497,219 | | | 0 | 0 | 0.0% | 0.0% | 450,342 | 497,219 |
| 10 | 9041 | TRANS TO AGING SERVICES (OAA) | 664,166 | 754,148 | | | 0 | 0 | 0.0% | 0.0% | 664,166 | 754,148 |
| 10 | 9043 | TRANS TO HEALTH DIVISION | 1,235,118 | 1,345,038 | | | 0 | 0 | 0.0% | 0.0% | 1,235,118 | 1,345,038 |
| 10 | 9044 | TRANS TO WELFARE DIVISION | 10,290,599 | 10,382,597 | | | 0 | 0 | 0.0% | 0.0% | 10,290,599 | 10,382,597 |
| 10 | 9115 | TRANS TO EMERGENCY MGMT | 423,737 | 423,737 | | | 0 | 0 | 0.0% | 0.0% | 423,737 | 423,737 |
| 10 | 9116 | TRANS TO CORRECTIONS | 73,726 | 99,890 | | | 0 | 0 | 0.0% | 0.0% | 73,726 | 99,890 |
| 10 | 9122 | TRANS TO OTHER STATE AGENCY | 421,688 | 425,894 | | | 0 | 0 | 0.0% | 0.0% | 421,688 | 425,894 |
| 10 | 9153 | TRANS TO CHILD AND FAMILY SERVICES | 5,398,922 | 7,043,314 | 2,020,055 | 3,746,558 | 2,020,055 | 3,746,558 | 37.4% | 53.2% | 7,418,977 | 10,789,872 |
| 11 | 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 26 | 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 9,851 | 11,062 | | | 0 | 0 | 0.0% | 0.0% | 9,851 | 11,062 |
| 26 | 7554 | EITS INFRASTRUCTURE ASSESSMENT | 6,688 | 6,410 | | | 0 | 0 | 0.0% | 0.0% | 6,688 | 6,410 |
| 26 | 7556 | EITS SECURITY ASSESSMENT | 1,793 | 1,788 | | | 0 | 0 | 0.0% | 0.0% | 1,793 | 1,788 |
| 26 | 7771 | COMPUTER SOFTWARE <\$5,000 - A | 4,263 | 1,344 | | | 0 | 0 | 0.0% | 0.0% | 4,263 | 1,344 |
| 26 | 8371 | COMPUTER HARDWARE <\$5,000 - A | 13,202 | 9,430 | | | 0 | 0 | 0.0% | 0.0% | 13,202 | 9,430 |
| 60 | 7394 | COST ALLOCATION - A | 90,105 | 92,441 | | | 0 | 0 | 0.0% | 0.0% | 90,105 | 92,441 |
| 86 | 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 49,265,585 | 8,220,911 | -2,020,055 | -5,766,613 | -2,020,055 | -5,766,613 | -4.1% | -70.1% | 47,245,530 | 2,454,298 |
| | | Total Expenditures | 105,510,023 | 67,011,162 | 0.00 | -2,020,055 | 0 | -2,020,055 | 0.0% | -3.0% | 105,510,023 | 64,991,107 |

Section A1: Line Item Detail by GL

Budget Account: 3060 DHS-DO-FUND FOR RESILIENT NEVADA

| 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 | | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 46,410,767 | 79,937,679 | 80,506,892 | 78,227,647 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -79,937,679 | 0 | 0 | 0 |
| 4287 | OPIOID SETTLEMENT FUNDS | 36,008,167 | 21,211,022 | 4,579,006 | 4,573,291 |
| 4326 | TREASURER'S INTEREST DISTRIB | 2,277,996 | 147,442 | 147,442 | 147,442 |
| TOTAL REVENUES FOR DECISION UNIT B000 | | 4,759,251 | 101,296,143 | 85,233,340 | 82,948,380 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 501,889 | 538,370 | 623,751 | 636,157 |
| 5200 | WORKERS COMPENSATION | 7,350 | 8,347 | 8,184 | 8,246 |
| 5300 | RETIREMENT | 87,626 | 94,215 | 109,157 | 111,328 |
| 5400 | PERSONNEL ASSESSMENT | 1,178 | 1,183 | 1,182 | 1,182 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 36 | 12 | 12 | 12 |
| 5430 | LABOR RELATIONS ASSESSMENT | 398 | 398 | 398 | 398 |
| 5500 | GROUP INSURANCE | 63,262 | 54,648 | 54,648 | 54,648 |
| 5700 | PAYROLL ASSESSMENT | 218 | 220 | 221 | 221 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 15,609 | 17,119 | 19,836 | 20,229 |
| 5800 | UNEMPLOYMENT COMPENSATION | 320 | 0 | 0 | 0 |
| 5840 | MEDICARE | 7,160 | 7,807 | 9,045 | 9,226 |
| 5860 | BOARD AND COMMISSION PAY | 2,800 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 687,846 | 722,319 | 826,434 | 841,647 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,578 | 14,784 | 14,784 | 14,784 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 290 | 0 | 0 | 0 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 94 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 2,768 | 0 | 0 | 0 |
| 6151 | COMM AIR TRANS OUT-OF-STATE-A | 70 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 02 | | 5,800 | 14,784 | 14,784 | 14,784 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 1,050 | 14,677 | 14,677 | 14,677 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 156 | 0 | 0 | 0 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 119 | 35 | 35 | 35 |
| 6240 | PERSONAL VEHICLE IN-STATE | 365 | 31 | 31 | 31 |
| 6250 | COMM AIR TRANS IN-STATE | 2,220 | 770 | 770 | 770 |
| TOTAL FOR CATEGORY 03 | | 3,910 | 15,513 | 15,513 | 15,513 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 465 | 0 | 0 | 0 |
| 7044 | PRINTING AND COPYING - C | 74 | 0 | 0 | 0 |
| 7050 | EMPLOYEE BOND INSURANCE | 15 | 15 | 16 | 16 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 78 | 0 | 0 | 0 |
| 7054 | AG TORT CLAIM ASSESSMENT | 698 | 699 | 699 | 699 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 78 | 78 | 78 |
| 7060 | CONTRACTS | 16 | 0 | 0 | 0 |
| 7110 | NON-STATE OWNED OFFICE RENT | 17,450 | 3,978 | 3,978 | 3,978 |
| 7255 | B & G LEASE ASSESSMENT | 49 | 50 | 50 | 50 |
| 7285 | POSTAGE - STATE MAILROOM | 8 | 0 | 0 | 0 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 0 | 1,224 | 1,224 | 1,224 |
| 7291 | CELL PHONE/PAGER CHARGES | 2,244 | 609 | 609 | 609 |
| 7302 | REGISTRATION FEES | 1,290 | 0 | 0 | 0 |
| 7980 | OPERATING LEASE PAYMENTS | 147 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 04 | 22,534 | 6,653 | 6,654 | 6,654 |
| 08 | SB390 NEEDS ASSESSMENT | | | | |
| 7060 | CONTRACTS | 54,356 | 400,000 | 0 | 0 |
| | TOTAL FOR CATEGORY 08 | 54,356 | 400,000 | 0 | 0 |
| 10 | OPIOID ALLOCATION | | | | |
| 7060 | CONTRACTS | 84,793 | 198,000 | 0 | 0 |
| 7062 | CONTRACTS - B | 60,284 | 0 | 0 | 0 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 1,512,500 | 0 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 6,190 | 0 | 0 | 0 |
| 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 5,712,916 | 5,712,916 | 5,712,916 |
| 8511 | EXPENDITURES LYON CO | 28,490 | 0 | 0 | 0 |
| 8647 | UNIVERSITY OF NEVADA RENO | 1,201,706 | 603,049 | 0 | 0 |
| 8780 | AID TO NON-PROFIT ORGS | 488,080 | 9,180,557 | 0 | 0 |
| 8781 | AID TO NON-PROFIT ORGS-A | 264,129 | 0 | 0 | 0 |
| 8782 | AID TO NON-PROFIT ORGS-B | 179,869 | 0 | 0 | 0 |
| 8783 | AID TO NON-PROFIT ORGS-C | 9,210 | 0 | 0 | 0 |
| 8784 | AID TO NON-PROFIT ORGS-D | 190,159 | 0 | 0 | 0 |
| 9026 | TRANSFER TO PUBLIC SAFETY | 0 | 500,000 | 0 | 0 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 155,308 | 743,912 | 225,876 | 225,876 |
| 9043 | TRANS TO HEALTH DIVISION | 24,149 | 19,149 | 19,149 | 19,149 |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 138,170 | 0 | 0 |
| 9115 | TRANS TO EMERGENCY MGMT | 1,169,057 | 500,000 | 0 | 0 |
| 9116 | TRANS TO CORRECTIONS | 0 | 337,363 | 0 | 0 |
| | TOTAL FOR CATEGORY 10 | 3,861,424 | 19,445,616 | 5,957,941 | 5,957,941 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 11 | TRANSFER TO BA 3203 | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 61,042 | 116,087 | 116,087 | 116,087 |
| | TOTAL FOR CATEGORY 11 | 61,042 | 116,087 | 116,087 | 116,087 |
| 26 | INFORMATION SERVICES | | | | |
| 7138 | OTHER UTILITIES | 6 | 0 | 0 | 0 |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 2,224 | 2,502 | 2,502 | 2,502 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 1,851 | 1,846 | 1,847 | 1,847 |
| 7556 | EITS SECURITY ASSESSMENT | 650 | 649 | 649 | 649 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 448 | 2,191 | 2,191 | 2,191 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 1,594 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 26 | 6,773 | 7,188 | 7,189 | 7,189 |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 55,566 | 61,091 | 61,091 | 61,091 |
| | TOTAL FOR CATEGORY 60 | 55,566 | 61,091 | 61,091 | 61,091 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 80,506,892 | 78,227,647 | 75,927,474 |
| | TOTAL FOR CATEGORY 86 | 0 | 80,506,892 | 78,227,647 | 75,927,474 |
| | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,759,251 | 101,296,143 | 85,233,340 | 82,948,380 |
| M100 | STATEWIDE INFLATION | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,430 |
| | TOTAL REVENUES FOR DECISION UNIT M100 | 0 | 0 | 0 | -5,430 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 949 | 949 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 423 | 423 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 1,372 | 1,372 |
| 04 | OPERATING | | | | |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | -213 | -214 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 58 | 58 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | -155 | -156 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 2,469 | 2,469 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,497 | 1,358 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 247 | 245 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 4,213 | 4,072 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,430 | -10,718 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -5,430 | -10,718 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0 | 0 | 0 | -5,430 |
| M150 | ADJUSTMENTS TO BASE [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -7,137,946 |
| 4287 | OPIOID SETTLEMENT FUNDS | 0 | 0 | 19,259,290 | 10,990,058 |
| 4326 | TREASURER'S INTEREST DISTRIB | 0 | 0 | 1,017,393 | 2,034,786 |
| | TOTAL REVENUES FOR DECISION UNIT M150 | 0 | 0 | 20,276,683 | 5,886,898 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 0 | 0 | 41 | 41 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | -398 | -398 |
| 5930 | LONGEVITY PAY | 0 | 0 | 300 | 675 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | -57 | 318 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 3,960 | 3,960 |
| 7044 | PRINTING AND COPYING - C | 0 | 0 | 888 | 888 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 988 | 988 |
| 7060 | CONTRACTS | 0 | 0 | 16 | 16 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 49,287 | 51,124 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 1,583 | 1,583 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 2,239 | 2,239 |
| 7302 | REGISTRATION FEES | 0 | 0 | 1,290 | 1,290 |
| 7980 | OPERATING LEASE PAYMENTS | 0 | 0 | 1,259 | 1,259 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 61,510 | 63,347 |
| 08 | SB390 NEEDS ASSESSMENT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 400,000 | 400,000 |
| | TOTAL FOR CATEGORY 08 | 0 | 0 | 400,000 | 400,000 |
| 10 | OPIOID ALLOCATION | | | | |
| 7060 | CONTRACTS | 0 | 0 | 93,621 | 93,621 |
| 7062 | CONTRACTS - B | 0 | 0 | 95,439 | 104,687 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7063 | CONTRACTS - C | 0 | 0 | 198,000 | 198,000 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 1,512,500 | 1,512,500 |
| 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 0 | -5,712,916 | -5,712,916 |
| 8511 | EXPENDITURES LYON CO | 0 | 0 | 306,147 | 306,147 |
| 8516 | EXPENDITURES WASHOE CO | 0 | 0 | 188,300 | 188,300 |
| 8647 | UNIVERSITY OF NEVADA RENO | 0 | 0 | 3,100,085 | 3,100,085 |
| 8780 | AID TO NON-PROFIT ORGS | 0 | 0 | 24,218,308 | 24,105,808 |
| 8781 | AID TO NON-PROFIT ORGS-A | 0 | 0 | 345,003 | 345,003 |
| 8784 | AID TO NON-PROFIT ORGS-D | 0 | 0 | 520,028 | 520,028 |
| 8785 | AID TO NON-PROFIT ORGS-E | 0 | 0 | 406,206 | 406,206 |
| 8786 | AID TO NON-PROFIT ORGS-F | 0 | 0 | 140,030 | 140,030 |
| 9026 | TRANSFER TO PUBLIC SAFETY | 0 | 0 | 500,000 | 500,000 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 318,036 | 318,036 |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 0 | 0 |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 155,001 | 155,001 |
| 9115 | TRANS TO EMERGENCY MGMT | 0 | 0 | 423,737 | 423,737 |
| 9122 | TRANS TO OTHER STATE AGENCY | 0 | 0 | 121,688 | 125,894 |
| TOTAL FOR CATEGORY 10 | | 0 | 0 | 26,929,213 | 26,830,167 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 1,251 | 1,251 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | -2,191 | -2,191 |
| TOTAL FOR CATEGORY 26 | | 0 | 0 | -940 | -940 |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 24,903 | 26,863 |
| TOTAL FOR CATEGORY 60 | | 0 | 0 | 24,903 | 26,863 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -7,137,946 | -21,432,857 |
| TOTAL FOR CATEGORY 86 | | 0 | 0 | -7,137,946 | -21,432,857 |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 | | 0 | 0 | 20,276,683 | 5,886,898 |
| M300 | FRINGE BENEFITS RATE ADJUSTMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -24,481 |
| TOTAL REVENUES FOR DECISION UNIT M300 | | 0 | 0 | 0 | -24,481 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5200 | WORKERS COMPENSATION | 0 | 0 | -125 | -132 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5300 | RETIREMENT | 0 | 0 | 10,915 | 11,131 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | 512 | 512 |
| 5500 | GROUP INSURANCE | 0 | 0 | 16,704 | 13,248 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | -3,681 | -4,325 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 156 | 319 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 24,481 | 20,753 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -24,481 | -45,234 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -24,481 | -45,234 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M300 | 0 | 0 | 0 | -24,481 |
| M800 | COST ALLOCATION | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,940 |
| | TOTAL REVENUES FOR DECISION UNIT M800 | 0 | 0 | 0 | -2,940 |
| | EXPENDITURE | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 2,940 | 3,099 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 2,940 | 3,099 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,940 | -6,039 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,940 | -6,039 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0 | 0 | 0 | -2,940 |
| E225 | ECONOMIC GROWTH & BUSINESS DEVELOPMENT | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,057,708 |
| | TOTAL REVENUES FOR DECISION UNIT E225 | 0 | 0 | 0 | -2,057,708 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 2,057,708 | 2,868,096 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 2,057,708 | 2,868,096 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,057,708 | -4,925,804 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,057,708 | -4,925,804 |

| 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 E225 | 0 | 0 | 0 | -2,057,708 |
| E226 | ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -353,407 |
| | TOTAL REVENUES FOR DECISION UNIT E226 | 0 | 0 | 0 | -353,407 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,752 | 7,752 |
| 7090 | EQUIPMENT REPAIR | 0 | 0 | 2,331 | 2,331 |
| 7302 | REGISTRATION FEES | 0 | 0 | 106,250 | 0 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 237,074 | 0 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 353,407 | 10,083 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -353,407 | -363,490 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -353,407 | -363,490 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0 | 0 | 0 | -353,407 |
| E250 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -229,587 |
| | TOTAL REVENUES FOR DECISION UNIT E250 | 0 | 0 | 0 | -229,587 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 229,587 | 290,881 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 229,587 | 290,881 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -229,587 | -520,468 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -229,587 | -520,468 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E250 | 0 | 0 | 0 | -229,587 |
| E251 | HEALTH & WELLNESS [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 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,555,579 |
| | TOTAL REVENUES FOR DECISION UNIT E251 | 0 | 0 | 0 | -2,555,579 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 2,555,579 | 2,169,365 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 2,555,579 | 2,169,365 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,555,579 | -4,724,944 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,555,579 | -4,724,944 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E251 | 0 | 0 | 0 | -2,555,579 |
| E252 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -682,295 |
| | TOTAL REVENUES FOR DECISION UNIT E252 | 0 | 0 | 0 | -682,295 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 682,295 | 825,578 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 682,295 | 825,578 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -682,295 | -1,507,873 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -682,295 | -1,507,873 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E252 | 0 | 0 | 0 | -682,295 |
| E253 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -174,174 |
| | TOTAL REVENUES FOR DECISION UNIT E253 | 0 | 0 | 0 | -174,174 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 107,936 | 149,321 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 3,925 | 2,745 |
| 5300 | RETIREMENT | 0 | 0 | 20,777 | 28,744 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 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 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5500 | GROUP INSURANCE | 0 | 0 | 17,838 | 22,632 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 215 | 215 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 2,795 | 3,733 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 36 | 76 |
| 5840 | MEDICARE | 0 | 0 | 1,566 | 2,165 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 155,798 | 210,341 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 258 | 344 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 175 | 233 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 0 | 0 | 39 | 52 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 76 | 101 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 428 | 570 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 976 | 1,300 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7 | 10 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 5 | 5 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 162 | 162 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 2 | 3 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 345 | 459 |
| 7291 | CELL PHONE/PAGER CHARGES | 0 | 0 | 561 | 747 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 1,082 | 1,386 |
| 05 | EQUIPMENT | | | | |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 6,380 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 2,657 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 9,037 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 1,037 | 1,383 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,115 | 1,068 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 299 | 298 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 1,058 | 224 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 3,772 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 7,281 | 2,973 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -174,174 | -390,174 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -174,174 | -390,174 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E253 | 0 | 0 | 0 | -174,174 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| E254 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,000,000 |
| TOTAL REVENUES FOR DECISION UNIT E254 | | 0 | 0 | 0 | -5,000,000 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 5,000,000 | 5,000,000 |
| TOTAL FOR CATEGORY 10 | | 0 | 0 | 5,000,000 | 5,000,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL FOR CATEGORY 86 | | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL EXPENDITURES FOR DECISION UNIT E254 | | 0 | 0 | 0 | -5,000,000 |
| E255 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,000,000 |
| TOTAL REVENUES FOR DECISION UNIT E255 | | 0 | 0 | 0 | -5,000,000 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 5,000,000 | 5,000,000 |
| TOTAL FOR CATEGORY 10 | | 0 | 0 | 5,000,000 | 5,000,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL FOR CATEGORY 86 | | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL EXPENDITURES FOR DECISION UNIT E255 | | 0 | 0 | 0 | -5,000,000 |
| E256 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -290,599 |
| TOTAL REVENUES FOR DECISION UNIT E256 | | 0 | 0 | 0 | -290,599 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |

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 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 290,599 | 382,597 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 290,599 | 382,597 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -290,599 | -673,196 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -290,599 | -673,196 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E256 | 0 | 0 | 0 | -290,599 |
| E257 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -381,609 |
| | TOTAL REVENUES FOR DECISION UNIT E257 | 0 | 0 | 0 | -381,609 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 185,578 | 256,329 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 6,977 | 5,572 |
| 5300 | RETIREMENT | 0 | 0 | 35,724 | 49,343 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 1,421 | 1,421 |
| 5500 | GROUP INSURANCE | 0 | 0 | 35,676 | 45,264 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 429 | 429 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 4,806 | 6,408 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 61 | 128 |
| 5840 | MEDICARE | 0 | 0 | 2,692 | 3,715 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 273,364 | 368,609 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 387 | 517 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 262 | 349 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 0 | 0 | 59 | 78 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 114 | 152 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 642 | 856 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 1,464 | 1,952 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 18 | 24 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 11 | 11 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 324 | 323 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 5 | 7 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 861 | 1,148 |
| 7291 | CELL PHONE/PAGER CHARGES | 0 | 0 | 1,401 | 1,868 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 2,620 | 3,381 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 13,285 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 13,285 | 0 |
| 10 | OPIOID ALLOCATION | | | | |
| 7060 | CONTRACTS | 0 | 0 | 73,382 | 102,232 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 73,382 | 102,232 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 2,592 | 3,457 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 2,229 | 2,137 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 598 | 596 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 2,645 | 560 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 9,430 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 17,494 | 6,750 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -381,609 | -864,533 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -381,609 | -864,533 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E257 | 0 | 0 | 0 | -381,609 |
| E258 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -84,171 |
| | TOTAL REVENUES FOR DECISION UNIT E258 | 0 | 0 | 0 | -84,171 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 84,171 | 106,014 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 84,171 | 106,014 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -84,171 | -190,185 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -84,171 | -190,185 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E258 | 0 | 0 | 0 | -84,171 |
| E259 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -283,611 |
| | TOTAL REVENUES FOR DECISION UNIT E259 | 0 | 0 | 0 | -283,611 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 283,611 | 349,494 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 283,611 | 349,494 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -283,611 | -633,105 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -283,611 | -633,105 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E259 | 0 | 0 | 0 | -283,611 |
| E260 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -296,813 |
| | TOTAL REVENUES FOR DECISION UNIT E260 | 0 | 0 | 0 | -296,813 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 296,813 | 349,851 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 296,813 | 349,851 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -296,813 | -646,664 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -296,813 | -646,664 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E260 | 0 | 0 | 0 | -296,813 |
| E261 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -331,381 |
| | TOTAL REVENUES FOR DECISION UNIT E261 | 0 | 0 | 0 | -331,381 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 331,381 | 380,007 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 331,381 | 380,007 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -331,381 | -711,388 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -331,381 | -711,388 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E261 | 0 | 0 | 0 | -331,381 |
| E262 | HEALTH & WELLNESS | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -700,000 |
| | TOTAL REVENUES FOR DECISION UNIT E262 | 0 | 0 | 0 | -700,000 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9019 | TRANS TO VETERANS AFFAIRS | 0 | 0 | 700,000 | 700,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 700,000 | 700,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -700,000 | -1,400,000 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -700,000 | -1,400,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E262 | 0 | 0 | 0 | -700,000 |
| E263 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -73,726 |
| | TOTAL REVENUES FOR DECISION UNIT E263 | 0 | 0 | 0 | -73,726 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9116 | TRANS TO CORRECTIONS | 0 | 0 | 73,726 | 99,890 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 73,726 | 99,890 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -73,726 | -173,616 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -73,726 | -173,616 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E263 | 0 | 0 | 0 | -73,726 |
| E264 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -31,301 |

| 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 E264 | 0 | 0 | 0 | -31,301 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 31,301 | 2,362 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 31,301 | 2,362 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -31,301 | -33,663 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -31,301 | -33,663 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E264 | 0 | 0 | 0 | -31,301 |
| E266 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -300,000 |
| | TOTAL REVENUES FOR DECISION UNIT E266 | 0 | 0 | 0 | -300,000 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9122 | TRANS TO OTHER STATE AGENCY | 0 | 0 | 300,000 | 300,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 300,000 | 300,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -300,000 | -600,000 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -300,000 | -600,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E266 | 0 | 0 | 0 | -300,000 |
| E267 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -21,624 |
| | TOTAL REVENUES FOR DECISION UNIT E267 | 0 | 0 | 0 | -21,624 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 137,711 | 142,419 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 137,711 | 142,419 |
| 11 | TRANSFER TO BA 3203 | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | -116,087 | -116,087 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -116,087 | -116,087 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -21,624 | -47,956 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -21,624 | -47,956 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E267 | 0 | 0 | 0 | -21,624 |
| E268 | HEALTH & WELLNESS [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -500,000 |
| | TOTAL REVENUES FOR DECISION UNIT E268 | 0 | 0 | 0 | -500,000 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 500,000 | 500,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 500,000 | 500,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -500,000 | -1,000,000 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -500,000 | -1,000,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E268 | 0 | 0 | 0 | -500,000 |
| E274 | HEALTH & WELLNESS | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -52,441 |
| | TOTAL REVENUES FOR DECISION UNIT E274 | 0 | 0 | 0 | -52,441 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 52,441 | 52,441 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 52,441 | 52,441 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -52,441 | -104,882 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -52,441 | -104,882 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E274 | 0 | 0 | 0 | -52,441 |
| E299 | PUBLIC SAFETY & INFRASTRUCTURE [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 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,161,048 |
| | TOTAL REVENUES FOR DECISION UNIT E299 | 0 | 0 | 0 | -2,161,048 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 2,161,048 | 4,048,371 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 2,161,048 | 4,048,371 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,161,048 | -6,209,419 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,161,048 | -6,209,419 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E299 | 0 | 0 | 0 | -2,161,048 |
| E500 | ADJUSTMENTS TO TRANSFERS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -228,460 |
| | TOTAL REVENUES FOR DECISION UNIT E500 | 0 | 0 | 0 | -228,460 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 228,460 | 248,786 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 228,460 | 248,786 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -228,460 | -477,246 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -228,460 | -477,246 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E500 | 0 | 0 | 0 | -228,460 |
| E710 | EQUIPMENT REPLACEMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -560 |
| | TOTAL REVENUES FOR DECISION UNIT E710 | 0 | 0 | 0 | -560 |
| EXPENDITURE | | | | | |
| 26 | INFORMATION SERVICES | | | | |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 560 | 560 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 0 | 9,430 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 560 | 9,990 |
| 86 | RESERVE | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -560 | -10,550 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -560 | -10,550 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0 | 0 | 0 | -560 |
| E800 | COST ALLOCATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -927 |
| | TOTAL REVENUES FOR DECISION UNIT E800 | 0 | 0 | 0 | -927 |
| EXPENDITURE | | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 927 | 1,099 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 927 | 1,099 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -927 | -2,026 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -927 | -2,026 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0 | 0 | 0 | -927 |
| E801 | COST ALLOCATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -51 |
| | TOTAL REVENUES FOR DECISION UNIT E801 | 0 | 0 | 0 | -51 |
| EXPENDITURE | | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 51 | 60 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 51 | 60 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -51 | -111 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -51 | -111 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E801 | 0 | 0 | 0 | -51 |
| E802 | COST ALLOCATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -193 |

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 REVENUES FOR DECISION UNIT E802 | 0 | 0 | 0 | -193 |
| EXPENDITURE | | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 193 | 229 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 193 | 229 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -193 | -422 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -193 | -422 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E802 | 0 | 0 | 0 | -193 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3060 | | 4,759,251 | 101,296,143 | 105,510,023 | 67,011,162 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060 | | 4,759,251 | 101,296,143 | 105,510,023 | 67,011,162 |

Section B1: Summary by GL

Budget Account: 3060 DHS-DO-FUND FOR RESILIENT NEVADA

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 46,410,767 | 79,937,679 | 80,506,892 | 49,265,585 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -79,937,679 | 0 | 0 | 0 |
| 4287 | OPIOID SETTLEMENT FUNDS | 36,008,167 | 21,211,022 | 23,838,296 | 15,563,349 |
| 4326 | TREASURER'S INTEREST DISTRIB | 2,277,996 | 147,442 | 1,164,835 | 2,182,228 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3060 | | 4,759,251 | 101,296,143 | 105,510,023 | 67,011,162 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 501,889 | 538,370 | 917,265 | 1,041,807 |
| 5200 | WORKERS COMPENSATION | 7,350 | 8,347 | 18,961 | 16,431 |
| 5300 | RETIREMENT | 87,626 | 94,215 | 176,573 | 200,546 |
| 5400 | PERSONNEL ASSESSMENT | 1,178 | 1,183 | 4,262 | 4,262 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 36 | 12 | 53 | 53 |
| 5430 | LABOR RELATIONS ASSESSMENT | 398 | 398 | 512 | 512 |
| 5500 | GROUP INSURANCE | 63,262 | 54,648 | 124,866 | 135,792 |
| 5700 | PAYROLL ASSESSMENT | 218 | 220 | 1,288 | 1,288 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 15,609 | 17,119 | 23,756 | 26,045 |
| 5800 | UNEMPLOYMENT COMPENSATION | 320 | 0 | 253 | 523 |
| 5840 | MEDICARE | 7,160 | 7,807 | 13,303 | 15,106 |
| 5860 | BOARD AND COMMISSION PAY | 2,800 | 0 | 0 | 0 |
| 5930 | LONGEVITY PAY | 0 | 0 | 300 | 675 |
| TOTAL FOR CATEGORY 01 | | 687,846 | 722,319 | 1,281,392 | 1,443,040 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,578 | 14,784 | 14,784 | 14,784 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 290 | 0 | 0 | 0 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 94 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 2,768 | 0 | 0 | 0 |
| 6151 | COMM AIR TRANS OUT-OF-STATE-A | 70 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 02 | | 5,800 | 14,784 | 14,784 | 14,784 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 1,050 | 14,677 | 15,322 | 15,538 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 437 | 582 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 156 | 0 | 98 | 130 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 119 | 35 | 35 | 35 |
| 6240 | PERSONAL VEHICLE IN-STATE | 365 | 31 | 221 | 284 |
| 6250 | COMM AIR TRANS IN-STATE | 2,220 | 770 | 1,840 | 2,196 |
| TOTAL FOR CATEGORY 03 | | 3,910 | 15,513 | 17,953 | 18,765 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 465 | 0 | 3,985 | 3,994 |
| 7044 | PRINTING AND COPYING - C | 74 | 0 | 888 | 888 |
| 7050 | EMPLOYEE BOND INSURANCE | 15 | 15 | 32 | 32 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 78 | 0 | 0 | 0 |
| 7054 | AG TORT CLAIM ASSESSMENT | 698 | 699 | 972 | 970 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 78 | 1,066 | 1,066 |
| 7060 | CONTRACTS | 16 | 0 | 16 | 16 |
| 7110 | NON-STATE OWNED OFFICE RENT | 17,450 | 3,978 | 53,265 | 55,102 |
| 7255 | B & G LEASE ASSESSMENT | 49 | 50 | 1,633 | 1,633 |
| 7285 | POSTAGE - STATE MAILROOM | 8 | 0 | 7 | 10 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 3,503 | 3,904 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 0 | 1,224 | 1,224 | 1,224 |
| 7291 | CELL PHONE/PAGER CHARGES | 2,244 | 609 | 2,571 | 3,224 |
| 7302 | REGISTRATION FEES | 1,290 | 0 | 1,290 | 1,290 |
| 7980 | OPERATING LEASE PAYMENTS | 147 | 0 | 1,259 | 1,259 |
| | TOTAL FOR CATEGORY 04 | 22,534 | 6,653 | 71,711 | 74,612 |
| 05 | EQUIPMENT | | | | |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 6,380 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 15,942 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 22,322 | 0 |
| 08 | SB390 NEEDS ASSESSMENT | | | | |
| 7060 | CONTRACTS | 54,356 | 400,000 | 400,000 | 400,000 |
| | TOTAL FOR CATEGORY 08 | 54,356 | 400,000 | 400,000 | 400,000 |
| 10 | OPIOID ALLOCATION | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,752 | 7,752 |
| 7060 | CONTRACTS | 84,793 | 198,000 | 167,003 | 195,853 |
| 7062 | CONTRACTS - B | 60,284 | 0 | 95,439 | 104,687 |
| 7063 | CONTRACTS - C | 0 | 0 | 198,000 | 198,000 |
| 7090 | EQUIPMENT REPAIR | 0 | 0 | 2,331 | 2,331 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 1,512,500 | 1,512,500 | 1,512,500 |
| 7302 | REGISTRATION FEES | 0 | 0 | 106,250 | 0 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 2,057,708 | 2,868,096 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 237,074 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 6,190 | 0 | 0 | 0 |
| 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 5,712,916 | 0 | 0 |
| 8511 | EXPENDITURES LYON CO | 28,490 | 0 | 306,147 | 306,147 |
| 8516 | EXPENDITURES WASHOE CO | 0 | 0 | 188,300 | 188,300 |

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 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8647 | UNIVERSITY OF NEVADA RENO | 1,201,706 | 603,049 | 3,100,085 | 3,100,085 |
| 8780 | AID TO NON-PROFIT ORGS | 488,080 | 9,180,557 | 24,218,308 | 24,105,808 |
| 8781 | AID TO NON-PROFIT ORGS-A | 264,129 | 0 | 345,003 | 345,003 |
| 8782 | AID TO NON-PROFIT ORGS-B | 179,869 | 0 | 0 | 0 |
| 8783 | AID TO NON-PROFIT ORGS-C | 9,210 | 0 | 0 | 0 |
| 8784 | AID TO NON-PROFIT ORGS-D | 190,159 | 0 | 520,028 | 520,028 |
| 8785 | AID TO NON-PROFIT ORGS-E | 0 | 0 | 406,206 | 406,206 |
| 8786 | AID TO NON-PROFIT ORGS-F | 0 | 0 | 140,030 | 140,030 |
| 9019 | TRANS TO VETERANS AFFAIRS | 0 | 0 | 700,000 | 700,000 |
| 9026 | TRANSFER TO PUBLIC SAFETY | 0 | 500,000 | 500,000 | 500,000 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 155,308 | 743,912 | 543,912 | 543,912 |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 450,342 | 497,219 |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 664,166 | 754,148 |
| 9043 | TRANS TO HEALTH DIVISION | 24,149 | 19,149 | 1,235,118 | 1,345,038 |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 138,170 | 10,290,599 | 10,382,597 |
| 9115 | TRANS TO EMERGENCY MGMT | 1,169,057 | 500,000 | 423,737 | 423,737 |
| 9116 | TRANS TO CORRECTIONS | 0 | 337,363 | 73,726 | 99,890 |
| 9122 | TRANS TO OTHER STATE AGENCY | 0 | 0 | 421,688 | 425,894 |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 5,398,922 | 7,043,314 |
| | TOTAL FOR CATEGORY 10 | 3,861,424 | 19,445,616 | 54,310,374 | 56,716,575 |
| 11 | TRANSFER TO BA 3203 | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 61,042 | 116,087 | 0 | 0 |
| | TOTAL FOR CATEGORY 11 | 61,042 | 116,087 | 0 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7138 | OTHER UTILITIES | 6 | 0 | 0 | 0 |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 2,224 | 2,502 | 9,851 | 11,062 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 1,851 | 1,846 | 6,688 | 6,410 |
| 7556 | EITS SECURITY ASSESSMENT | 650 | 649 | 1,793 | 1,788 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 448 | 2,191 | 4,263 | 1,344 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 1,594 | 0 | 13,202 | 9,430 |
| | TOTAL FOR CATEGORY 26 | 6,773 | 7,188 | 35,797 | 30,034 |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 55,566 | 61,091 | 90,105 | 92,441 |
| | TOTAL FOR CATEGORY 60 | 55,566 | 61,091 | 90,105 | 92,441 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 80,506,892 | 49,265,585 | 8,220,911 |
| | TOTAL FOR CATEGORY 86 | 0 | 80,506,892 | 49,265,585 | 8,220,911 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060 | 4,759,251 | 101,296,143 | 105,510,023 | 67,011,162 |

Section A1: Line Item Detail by GL

Budget Account: 3060 DHS-DO-FUND FOR RESILIENT NEVADA

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|------------------------------|------------------------------|
| B000 | BASE | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 46,410,767 | 79,937,679 | 80,506,892 | 78,227,647 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -79,937,679 | 0 | 0 | 0 |
| 4287 | OPIOID SETTLEMENT FUNDS | 36,008,167 | 21,211,022 | 4,579,006 | 4,573,291 |
| 4326 | TREASURER'S INTEREST DISTRIB | 2,277,996 | 147,442 | 147,442 | 147,442 |
| TOTAL REVENUES FOR DECISION UNIT B000 | | 4,759,251 | 101,296,143 | 85,233,340 | 82,948,380 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 501,889 | 538,370 | 623,751 | 636,157 |
| 5200 | WORKERS COMPENSATION | 7,350 | 8,347 | 8,184 | 8,246 |
| 5300 | RETIREMENT | 87,626 | 94,215 | 109,157 | 111,328 |
| 5400 | PERSONNEL ASSESSMENT | 1,178 | 1,183 | 1,182 | 1,182 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 36 | 12 | 12 | 12 |
| 5430 | LABOR RELATIONS ASSESSMENT | 398 | 398 | 398 | 398 |
| 5500 | GROUP INSURANCE | 63,262 | 54,648 | 54,648 | 54,648 |
| 5700 | PAYROLL ASSESSMENT | 218 | 220 | 221 | 221 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 15,609 | 17,119 | 19,836 | 20,229 |
| 5800 | UNEMPLOYMENT COMPENSATION | 320 | 0 | 0 | 0 |
| 5840 | MEDICARE | 7,160 | 7,807 | 9,045 | 9,226 |
| 5860 | BOARD AND COMMISSION PAY | 2,800 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 687,846 | 722,319 | 826,434 | 841,647 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,578 | 14,784 | 14,784 | 14,784 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 290 | 0 | 0 | 0 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 94 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 2,768 | 0 | 0 | 0 |
| 6151 | COMM AIR TRANS OUT-OF-STATE-A | 70 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 02 | | 5,800 | 14,784 | 14,784 | 14,784 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 1,050 | 14,677 | 14,677 | 14,677 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 156 | 0 | 0 | 0 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 119 | 35 | 35 | 35 |
| 6240 | PERSONAL VEHICLE IN-STATE | 365 | 31 | 31 | 31 |
| 6250 | COMM AIR TRANS IN-STATE | 2,220 | 770 | 770 | 770 |
| TOTAL FOR CATEGORY 03 | | 3,910 | 15,513 | 15,513 | 15,513 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 465 | 0 | 0 | 0 |
| 7044 | PRINTING AND COPYING - C | 74 | 0 | 0 | 0 |
| 7050 | EMPLOYEE BOND INSURANCE | 15 | 15 | 16 | 16 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 78 | 0 | 0 | 0 |
| 7054 | AG TORT CLAIM ASSESSMENT | 698 | 699 | 699 | 699 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 78 | 78 | 78 |
| 7060 | CONTRACTS | 16 | 0 | 0 | 0 |
| 7110 | NON-STATE OWNED OFFICE RENT | 17,450 | 3,978 | 3,978 | 3,978 |
| 7255 | B & G LEASE ASSESSMENT | 49 | 50 | 50 | 50 |
| 7285 | POSTAGE - STATE MAILROOM | 8 | 0 | 0 | 0 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 0 | 1,224 | 1,224 | 1,224 |
| 7291 | CELL PHONE/PAGER CHARGES | 2,244 | 609 | 609 | 609 |
| 7302 | REGISTRATION FEES | 1,290 | 0 | 0 | 0 |
| 7980 | OPERATING LEASE PAYMENTS | 147 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 04 | 22,534 | 6,653 | 6,654 | 6,654 |
| 08 | SB390 NEEDS ASSESSMENT | | | | |
| 7060 | CONTRACTS | 54,356 | 400,000 | 0 | 0 |
| | TOTAL FOR CATEGORY 08 | 54,356 | 400,000 | 0 | 0 |
| 10 | OPIOID ALLOCATION | | | | |
| 7060 | CONTRACTS | 84,793 | 198,000 | 0 | 0 |
| 7062 | CONTRACTS - B | 60,284 | 0 | 0 | 0 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 1,512,500 | 0 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 6,190 | 0 | 0 | 0 |
| 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 5,712,916 | 5,712,916 | 5,712,916 |
| 8511 | EXPENDITURES LYON CO | 28,490 | 0 | 0 | 0 |
| 8647 | UNIVERSITY OF NEVADA RENO | 1,201,706 | 603,049 | 0 | 0 |
| 8780 | AID TO NON-PROFIT ORGS | 488,080 | 9,180,557 | 0 | 0 |
| 8781 | AID TO NON-PROFIT ORGS-A | 264,129 | 0 | 0 | 0 |
| 8782 | AID TO NON-PROFIT ORGS-B | 179,869 | 0 | 0 | 0 |
| 8783 | AID TO NON-PROFIT ORGS-C | 9,210 | 0 | 0 | 0 |
| 8784 | AID TO NON-PROFIT ORGS-D | 190,159 | 0 | 0 | 0 |
| 9026 | TRANSFER TO PUBLIC SAFETY | 0 | 500,000 | 0 | 0 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 155,308 | 743,912 | 225,876 | 225,876 |
| 9043 | TRANS TO HEALTH DIVISION | 24,149 | 19,149 | 19,149 | 19,149 |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 138,170 | 0 | 0 |
| 9115 | TRANS TO EMERGENCY MGMT | 1,169,057 | 500,000 | 0 | 0 |
| 9116 | TRANS TO CORRECTIONS | 0 | 337,363 | 0 | 0 |
| | TOTAL FOR CATEGORY 10 | 3,861,424 | 19,445,616 | 5,957,941 | 5,957,941 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 11 | TRANSFER TO BA 3203 | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 61,042 | 116,087 | 116,087 | 116,087 |
| | TOTAL FOR CATEGORY 11 | 61,042 | 116,087 | 116,087 | 116,087 |
| 26 | INFORMATION SERVICES | | | | |
| 7138 | OTHER UTILITIES | 6 | 0 | 0 | 0 |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 2,224 | 2,502 | 2,502 | 2,502 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 1,851 | 1,846 | 1,847 | 1,847 |
| 7556 | EITS SECURITY ASSESSMENT | 650 | 649 | 649 | 649 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 448 | 2,191 | 2,191 | 2,191 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 1,594 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 26 | 6,773 | 7,188 | 7,189 | 7,189 |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 55,566 | 61,091 | 61,091 | 61,091 |
| | TOTAL FOR CATEGORY 60 | 55,566 | 61,091 | 61,091 | 61,091 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 80,506,892 | 78,227,647 | 75,927,474 |
| | TOTAL FOR CATEGORY 86 | 0 | 80,506,892 | 78,227,647 | 75,927,474 |
| | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,759,251 | 101,296,143 | 85,233,340 | 82,948,380 |
| M100 | STATEWIDE INFLATION | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,430 |
| | TOTAL REVENUES FOR DECISION UNIT M100 | 0 | 0 | 0 | -5,430 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 949 | 949 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 423 | 423 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 1,372 | 1,372 |
| 04 | OPERATING | | | | |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | -213 | -214 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 58 | 58 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | -155 | -156 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 2,469 | 2,469 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,497 | 1,358 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 247 | 245 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 4,213 | 4,072 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,430 | -10,718 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -5,430 | -10,718 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0 | 0 | 0 | -5,430 |
| M150 | ADJUSTMENTS TO BASE [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -7,137,946 |
| 4287 | OPIOID SETTLEMENT FUNDS | 0 | 0 | 19,259,290 | 10,990,058 |
| 4326 | TREASURER'S INTEREST DISTRIB | 0 | 0 | 1,017,393 | 2,034,786 |
| | TOTAL REVENUES FOR DECISION UNIT M150 | 0 | 0 | 20,276,683 | 5,886,898 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 0 | 0 | 41 | 41 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | -398 | -398 |
| 5930 | LONGEVITY PAY | 0 | 0 | 300 | 675 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | -57 | 318 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 3,960 | 3,960 |
| 7044 | PRINTING AND COPYING - C | 0 | 0 | 888 | 888 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 988 | 988 |
| 7060 | CONTRACTS | 0 | 0 | 16 | 16 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 49,287 | 51,124 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 1,583 | 1,583 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 2,239 | 2,239 |
| 7302 | REGISTRATION FEES | 0 | 0 | 1,290 | 1,290 |
| 7980 | OPERATING LEASE PAYMENTS | 0 | 0 | 1,259 | 1,259 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 61,510 | 63,347 |
| 08 | SB390 NEEDS ASSESSMENT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 400,000 | 400,000 |
| | TOTAL FOR CATEGORY 08 | 0 | 0 | 400,000 | 400,000 |
| 10 | OPIOID ALLOCATION | | | | |
| 7060 | CONTRACTS | 0 | 0 | 93,621 | 93,621 |
| 7062 | CONTRACTS - B | 0 | 0 | 95,439 | 104,687 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|------------------------------|------------------------------|
| 7063 | CONTRACTS - C | 0 | 0 | 198,000 | 198,000 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 1,512,500 | 1,512,500 |
| 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 0 | -5,712,916 | -5,712,916 |
| 8511 | EXPENDITURES LYON CO | 0 | 0 | 306,147 | 306,147 |
| 8516 | EXPENDITURES WASHOE CO | 0 | 0 | 188,300 | 188,300 |
| 8647 | UNIVERSITY OF NEVADA RENO | 0 | 0 | 3,100,085 | 3,100,085 |
| 8780 | AID TO NON-PROFIT ORGS | 0 | 0 | 24,218,308 | 24,105,808 |
| 8781 | AID TO NON-PROFIT ORGS-A | 0 | 0 | 345,003 | 345,003 |
| 8784 | AID TO NON-PROFIT ORGS-D | 0 | 0 | 520,028 | 520,028 |
| 8785 | AID TO NON-PROFIT ORGS-E | 0 | 0 | 406,206 | 406,206 |
| 8786 | AID TO NON-PROFIT ORGS-F | 0 | 0 | 140,030 | 140,030 |
| 9026 | TRANSFER TO PUBLIC SAFETY | 0 | 0 | 500,000 | 500,000 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 318,036 | 318,036 |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 0 | 0 |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 155,001 | 155,001 |
| 9115 | TRANS TO EMERGENCY MGMT | 0 | 0 | 423,737 | 423,737 |
| 9122 | TRANS TO OTHER STATE AGENCY | 0 | 0 | 121,688 | 125,894 |
| TOTAL FOR CATEGORY 10 | | 0 | 0 | 26,929,213 | 26,830,167 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 1,251 | 1,251 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | -2,191 | -2,191 |
| TOTAL FOR CATEGORY 26 | | 0 | 0 | -940 | -940 |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 24,903 | 26,863 |
| TOTAL FOR CATEGORY 60 | | 0 | 0 | 24,903 | 26,863 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -7,137,946 | -21,432,857 |
| TOTAL FOR CATEGORY 86 | | 0 | 0 | -7,137,946 | -21,432,857 |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 | | 0 | 0 | 20,276,683 | 5,886,898 |
| M300 | FRINGE BENEFITS RATE ADJUSTMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -24,481 |
| TOTAL REVENUES FOR DECISION UNIT M300 | | 0 | 0 | 0 | -24,481 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5200 | WORKERS COMPENSATION | 0 | 0 | -125 | -132 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 5300 | RETIREMENT | 0 | 0 | 10,915 | 11,131 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | 512 | 512 |
| 5500 | GROUP INSURANCE | 0 | 0 | 16,704 | 13,248 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | -3,681 | -4,325 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 156 | 319 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 24,481 | 20,753 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -24,481 | -45,234 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -24,481 | -45,234 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M300 | 0 | 0 | 0 | -24,481 |
| M800 | COST ALLOCATION | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,940 |
| | TOTAL REVENUES FOR DECISION UNIT M800 | 0 | 0 | 0 | -2,940 |
| | EXPENDITURE | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 2,940 | 3,099 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 2,940 | 3,099 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,940 | -6,039 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,940 | -6,039 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0 | 0 | 0 | -2,940 |
| E225 | ECONOMIC GROWTH & BUSINESS DEVELOPMENT | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,057,708 |
| | TOTAL REVENUES FOR DECISION UNIT E225 | 0 | 0 | 0 | -2,057,708 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 2,057,708 | 2,868,096 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 2,057,708 | 2,868,096 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,057,708 | -4,925,804 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,057,708 | -4,925,804 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0 | 0 | 0 | -2,057,708 |
| E226 | ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -353,407 |
| | TOTAL REVENUES FOR DECISION UNIT E226 | 0 | 0 | 0 | -353,407 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,752 | 7,752 |
| 7090 | EQUIPMENT REPAIR | 0 | 0 | 2,331 | 2,331 |
| 7302 | REGISTRATION FEES | 0 | 0 | 106,250 | 0 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 237,074 | 0 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 353,407 | 10,083 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -353,407 | -363,490 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -353,407 | -363,490 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0 | 0 | 0 | -353,407 |
| E250 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -229,587 |
| | TOTAL REVENUES FOR DECISION UNIT E250 | 0 | 0 | 0 | -229,587 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 229,587 | 290,881 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 229,587 | 290,881 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -229,587 | -520,468 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -229,587 | -520,468 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E250 | 0 | 0 | 0 | -229,587 |
| E251 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,555,579 |
| | TOTAL REVENUES FOR DECISION UNIT E251 | 0 | 0 | 0 | -2,555,579 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 2,555,579 | 2,169,365 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 2,555,579 | 2,169,365 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,555,579 | -4,724,944 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -2,555,579 | -4,724,944 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E251 | 0 | 0 | 0 | -2,555,579 |
| E252 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -682,295 |
| | TOTAL REVENUES FOR DECISION UNIT E252 | 0 | 0 | 0 | -682,295 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 682,295 | 825,578 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 682,295 | 825,578 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -682,295 | -1,507,873 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -682,295 | -1,507,873 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E252 | 0 | 0 | 0 | -682,295 |
| E253 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -174,174 |
| | TOTAL REVENUES FOR DECISION UNIT E253 | 0 | 0 | 0 | -174,174 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 107,936 | 149,321 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 3,925 | 2,745 |
| 5300 | RETIREMENT | 0 | 0 | 20,777 | 28,744 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 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 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 5500 | GROUP INSURANCE | 0 | 0 | 17,838 | 22,632 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 215 | 215 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 2,795 | 3,733 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 36 | 76 |
| 5840 | MEDICARE | 0 | 0 | 1,566 | 2,165 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 155,798 | 210,341 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 258 | 344 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 175 | 233 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 0 | 0 | 39 | 52 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 76 | 101 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 428 | 570 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 976 | 1,300 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7 | 10 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 5 | 5 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 162 | 162 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 2 | 3 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 345 | 459 |
| 7291 | CELL PHONE/PAGER CHARGES | 0 | 0 | 561 | 747 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 1,082 | 1,386 |
| 05 | EQUIPMENT | | | | |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 6,380 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 2,657 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 9,037 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 1,037 | 1,383 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,115 | 1,068 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 299 | 298 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 1,058 | 224 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 3,772 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 7,281 | 2,973 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -174,174 | -390,174 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -174,174 | -390,174 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E253 | 0 | 0 | 0 | -174,174 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|------------------------------|------------------------------|
| E254 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,000,000 |
| TOTAL REVENUES FOR DECISION UNIT E254 | | 0 | 0 | 0 | -5,000,000 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 5,000,000 | 5,000,000 |
| TOTAL FOR CATEGORY 10 | | 0 | 0 | 5,000,000 | 5,000,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL FOR CATEGORY 86 | | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL EXPENDITURES FOR DECISION UNIT E254 | | 0 | 0 | 0 | -5,000,000 |
| E255 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,000,000 |
| TOTAL REVENUES FOR DECISION UNIT E255 | | 0 | 0 | 0 | -5,000,000 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 5,000,000 | 5,000,000 |
| TOTAL FOR CATEGORY 10 | | 0 | 0 | 5,000,000 | 5,000,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL FOR CATEGORY 86 | | 0 | 0 | -5,000,000 | -10,000,000 |
| TOTAL EXPENDITURES FOR DECISION UNIT E255 | | 0 | 0 | 0 | -5,000,000 |
| E256 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -290,599 |
| TOTAL REVENUES FOR DECISION UNIT E256 | | 0 | 0 | 0 | -290,599 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 290,599 | 382,597 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 290,599 | 382,597 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -290,599 | -673,196 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -290,599 | -673,196 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E256 | 0 | 0 | 0 | -290,599 |
| E257 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -381,609 |
| | TOTAL REVENUES FOR DECISION UNIT E257 | 0 | 0 | 0 | -381,609 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 185,578 | 256,329 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 6,977 | 5,572 |
| 5300 | RETIREMENT | 0 | 0 | 35,724 | 49,343 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 1,421 | 1,421 |
| 5500 | GROUP INSURANCE | 0 | 0 | 35,676 | 45,264 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 429 | 429 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 4,806 | 6,408 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 61 | 128 |
| 5840 | MEDICARE | 0 | 0 | 2,692 | 3,715 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 273,364 | 368,609 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 387 | 517 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 262 | 349 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 0 | 0 | 59 | 78 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 114 | 152 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 642 | 856 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 1,464 | 1,952 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 18 | 24 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 11 | 11 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 324 | 323 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 5 | 7 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 861 | 1,148 |
| 7291 | CELL PHONE/PAGER CHARGES | 0 | 0 | 1,401 | 1,868 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 2,620 | 3,381 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 13,285 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 13,285 | 0 |
| 10 | OPIOID ALLOCATION | | | | |
| 7060 | CONTRACTS | 0 | 0 | 73,382 | 102,232 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 73,382 | 102,232 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 2,592 | 3,457 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 2,229 | 2,137 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 598 | 596 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 2,645 | 560 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 9,430 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 17,494 | 6,750 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -381,609 | -864,533 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -381,609 | -864,533 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E257 | 0 | 0 | 0 | -381,609 |
| E258 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -84,171 |
| | TOTAL REVENUES FOR DECISION UNIT E258 | 0 | 0 | 0 | -84,171 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 84,171 | 106,014 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 84,171 | 106,014 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -84,171 | -190,185 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -84,171 | -190,185 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E258 | 0 | 0 | 0 | -84,171 |
| E259 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -283,611 |
| | TOTAL REVENUES FOR DECISION UNIT E259 | 0 | 0 | 0 | -283,611 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 283,611 | 349,494 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 283,611 | 349,494 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -283,611 | -633,105 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -283,611 | -633,105 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E259 | 0 | 0 | 0 | -283,611 |
| E260 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -296,813 |
| | TOTAL REVENUES FOR DECISION UNIT E260 | 0 | 0 | 0 | -296,813 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 296,813 | 349,851 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 296,813 | 349,851 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -296,813 | -646,664 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -296,813 | -646,664 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E260 | 0 | 0 | 0 | -296,813 |
| E261 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -331,381 |
| | TOTAL REVENUES FOR DECISION UNIT E261 | 0 | 0 | 0 | -331,381 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 331,381 | 380,007 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 331,381 | 380,007 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -331,381 | -711,388 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -331,381 | -711,388 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E261 | 0 | 0 | 0 | -331,381 |
| E262 | HEALTH & WELLNESS | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -700,000 |
| | TOTAL REVENUES FOR DECISION UNIT E262 | 0 | 0 | 0 | -700,000 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9019 | TRANS TO VETERANS AFFAIRS | 0 | 0 | 700,000 | 700,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 700,000 | 700,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -700,000 | -1,400,000 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -700,000 | -1,400,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E262 | 0 | 0 | 0 | -700,000 |
| E263 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -73,726 |
| | TOTAL REVENUES FOR DECISION UNIT E263 | 0 | 0 | 0 | -73,726 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9116 | TRANS TO CORRECTIONS | 0 | 0 | 73,726 | 99,890 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 73,726 | 99,890 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -73,726 | -173,616 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -73,726 | -173,616 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E263 | 0 | 0 | 0 | -73,726 |
| E264 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -31,301 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| | TOTAL REVENUES FOR DECISION UNIT E264 | 0 | 0 | 0 | -31,301 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 31,301 | 2,362 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 31,301 | 2,362 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -31,301 | -33,663 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -31,301 | -33,663 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E264 | 0 | 0 | 0 | -31,301 |
| E266 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -300,000 |
| | TOTAL REVENUES FOR DECISION UNIT E266 | 0 | 0 | 0 | -300,000 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9122 | TRANS TO OTHER STATE AGENCY | 0 | 0 | 300,000 | 300,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 300,000 | 300,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -300,000 | -600,000 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -300,000 | -600,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E266 | 0 | 0 | 0 | -300,000 |
| E267 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -21,624 |
| | TOTAL REVENUES FOR DECISION UNIT E267 | 0 | 0 | 0 | -21,624 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 137,711 | 142,419 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 137,711 | 142,419 |
| 11 | TRANSFER TO BA 3203 | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | -116,087 | -116,087 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -116,087 | -116,087 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -21,624 | -47,956 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -21,624 | -47,956 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E267 | 0 | 0 | 0 | -21,624 |
| E268 | HEALTH & WELLNESS [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -500,000 |
| | TOTAL REVENUES FOR DECISION UNIT E268 | 0 | 0 | 0 | -500,000 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9043 | TRANS TO HEALTH DIVISION | 0 | 0 | 500,000 | 500,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 500,000 | 500,000 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -500,000 | -1,000,000 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -500,000 | -1,000,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E268 | 0 | 0 | 0 | -500,000 |
| E274 | HEALTH & WELLNESS | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -52,441 |
| | TOTAL REVENUES FOR DECISION UNIT E274 | 0 | 0 | 0 | -52,441 |
| | EXPENDITURE | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 52,441 | 52,441 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 52,441 | 52,441 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -52,441 | -104,882 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -52,441 | -104,882 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E274 | 0 | 0 | 0 | -52,441 |
| E299 | PUBLIC SAFETY & INFRASTRUCTURE [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -4,181,103 |
| | TOTAL REVENUES FOR DECISION UNIT E299 | 0 | 0 | 0 | -4,181,103 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 4,181,103 | 7,794,929 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 4,181,103 | 7,794,929 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -4,181,103 | -11,976,032 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -4,181,103 | -11,976,032 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E299 | 0 | 0 | 0 | -4,181,103 |
| E500 | ADJUSTMENTS TO TRANSFERS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -228,460 |
| | TOTAL REVENUES FOR DECISION UNIT E500 | 0 | 0 | 0 | -228,460 |
| EXPENDITURE | | | | | |
| 10 | OPIOID ALLOCATION | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 228,460 | 248,786 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 228,460 | 248,786 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -228,460 | -477,246 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -228,460 | -477,246 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E500 | 0 | 0 | 0 | -228,460 |
| E710 | EQUIPMENT REPLACEMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -560 |
| | TOTAL REVENUES FOR DECISION UNIT E710 | 0 | 0 | 0 | -560 |
| EXPENDITURE | | | | | |
| 26 | INFORMATION SERVICES | | | | |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 560 | 560 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 0 | 9,430 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 560 | 9,990 |
| 86 | RESERVE | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -560 | -10,550 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -560 | -10,550 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0 | 0 | 0 | -560 |
| E800 | COST ALLOCATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -927 |
| | TOTAL REVENUES FOR DECISION UNIT E800 | 0 | 0 | 0 | -927 |
| EXPENDITURE | | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 927 | 1,099 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 927 | 1,099 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -927 | -2,026 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -927 | -2,026 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0 | 0 | 0 | -927 |
| E801 | COST ALLOCATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -51 |
| | TOTAL REVENUES FOR DECISION UNIT E801 | 0 | 0 | 0 | -51 |
| EXPENDITURE | | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 51 | 60 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 51 | 60 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -51 | -111 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -51 | -111 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E801 | 0 | 0 | 0 | -51 |
| E802 | COST ALLOCATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -193 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--|---|---------------------|---------------------------|------------------------------|------------------------------|
| | TOTAL REVENUES FOR DECISION UNIT E802 | 0 | 0 | 0 | -193 |
| EXPENDITURE | | | | | |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 0 | 0 | 193 | 229 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 193 | 229 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -193 | -422 |
| | TOTAL FOR CATEGORY 86 | 0 | 0 | -193 | -422 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E802 | 0 | 0 | 0 | -193 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3060 | | 4,759,251 | 101,296,143 | 105,510,023 | 64,991,107 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060 | | 4,759,251 | 101,296,143 | 105,510,023 | 64,991,107 |

Section B1: Summary by GL

Budget Account: 3060 DHS-DO-FUND FOR RESILIENT NEVADA

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--|------------------------------------|---------------------|---------------------------|------------------------------|------------------------------|
| REVENUE | | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 46,410,767 | 79,937,679 | 80,506,892 | 47,245,530 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -79,937,679 | 0 | 0 | 0 |
| 4287 | OPIOID SETTLEMENT FUNDS | 36,008,167 | 21,211,022 | 23,838,296 | 15,563,349 |
| 4326 | TREASURER'S INTEREST DISTRIB | 2,277,996 | 147,442 | 1,164,835 | 2,182,228 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3060 | | 4,759,251 | 101,296,143 | 105,510,023 | 64,991,107 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 501,889 | 538,370 | 917,265 | 1,041,807 |
| 5200 | WORKERS COMPENSATION | 7,350 | 8,347 | 18,961 | 16,431 |
| 5300 | RETIREMENT | 87,626 | 94,215 | 176,573 | 200,546 |
| 5400 | PERSONNEL ASSESSMENT | 1,178 | 1,183 | 4,262 | 4,262 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 36 | 12 | 53 | 53 |
| 5430 | LABOR RELATIONS ASSESSMENT | 398 | 398 | 512 | 512 |
| 5500 | GROUP INSURANCE | 63,262 | 54,648 | 124,866 | 135,792 |
| 5700 | PAYROLL ASSESSMENT | 218 | 220 | 1,288 | 1,288 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 15,609 | 17,119 | 23,756 | 26,045 |
| 5800 | UNEMPLOYMENT COMPENSATION | 320 | 0 | 253 | 523 |
| 5840 | MEDICARE | 7,160 | 7,807 | 13,303 | 15,106 |
| 5860 | BOARD AND COMMISSION PAY | 2,800 | 0 | 0 | 0 |
| 5930 | LONGEVITY PAY | 0 | 0 | 300 | 675 |
| TOTAL FOR CATEGORY 01 | | 687,846 | 722,319 | 1,281,392 | 1,443,040 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,578 | 14,784 | 14,784 | 14,784 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 290 | 0 | 0 | 0 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 94 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 2,768 | 0 | 0 | 0 |
| 6151 | COMM AIR TRANS OUT-OF-STATE-A | 70 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 02 | | 5,800 | 14,784 | 14,784 | 14,784 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 1,050 | 14,677 | 15,322 | 15,538 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 437 | 582 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 156 | 0 | 98 | 130 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 119 | 35 | 35 | 35 |
| 6240 | PERSONAL VEHICLE IN-STATE | 365 | 31 | 221 | 284 |
| 6250 | COMM AIR TRANS IN-STATE | 2,220 | 770 | 1,840 | 2,196 |
| TOTAL FOR CATEGORY 03 | | 3,910 | 15,513 | 17,953 | 18,765 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 465 | 0 | 3,985 | 3,994 |
| 7044 | PRINTING AND COPYING - C | 74 | 0 | 888 | 888 |
| 7050 | EMPLOYEE BOND INSURANCE | 15 | 15 | 32 | 32 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 78 | 0 | 0 | 0 |
| 7054 | AG TORT CLAIM ASSESSMENT | 698 | 699 | 972 | 970 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 78 | 1,066 | 1,066 |
| 7060 | CONTRACTS | 16 | 0 | 16 | 16 |
| 7110 | NON-STATE OWNED OFFICE RENT | 17,450 | 3,978 | 53,265 | 55,102 |
| 7255 | B & G LEASE ASSESSMENT | 49 | 50 | 1,633 | 1,633 |
| 7285 | POSTAGE - STATE MAILROOM | 8 | 0 | 7 | 10 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 3,503 | 3,904 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 0 | 1,224 | 1,224 | 1,224 |
| 7291 | CELL PHONE/PAGER CHARGES | 2,244 | 609 | 2,571 | 3,224 |
| 7302 | REGISTRATION FEES | 1,290 | 0 | 1,290 | 1,290 |
| 7980 | OPERATING LEASE PAYMENTS | 147 | 0 | 1,259 | 1,259 |
| | TOTAL FOR CATEGORY 04 | 22,534 | 6,653 | 71,711 | 74,612 |
| 05 | EQUIPMENT | | | | |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 6,380 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 15,942 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 22,322 | 0 |
| 08 | SB390 NEEDS ASSESSMENT | | | | |
| 7060 | CONTRACTS | 54,356 | 400,000 | 400,000 | 400,000 |
| | TOTAL FOR CATEGORY 08 | 54,356 | 400,000 | 400,000 | 400,000 |
| 10 | OPIOID ALLOCATION | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,752 | 7,752 |
| 7060 | CONTRACTS | 84,793 | 198,000 | 167,003 | 195,853 |
| 7062 | CONTRACTS - B | 60,284 | 0 | 95,439 | 104,687 |
| 7063 | CONTRACTS - C | 0 | 0 | 198,000 | 198,000 |
| 7090 | EQUIPMENT REPAIR | 0 | 0 | 2,331 | 2,331 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 1,512,500 | 1,512,500 | 1,512,500 |
| 7302 | REGISTRATION FEES | 0 | 0 | 106,250 | 0 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 2,057,708 | 2,868,096 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 237,074 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 6,190 | 0 | 0 | 0 |
| 8500 | AID TO NEVADA GOVERNMENTAL UNITS | 0 | 5,712,916 | 0 | 0 |
| 8511 | EXPENDITURES LYON CO | 28,490 | 0 | 306,147 | 306,147 |
| 8516 | EXPENDITURES WASHOE CO | 0 | 0 | 188,300 | 188,300 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 8647 | UNIVERSITY OF NEVADA RENO | 1,201,706 | 603,049 | 3,100,085 | 3,100,085 |
| 8780 | AID TO NON-PROFIT ORGS | 488,080 | 9,180,557 | 24,218,308 | 24,105,808 |
| 8781 | AID TO NON-PROFIT ORGS-A | 264,129 | 0 | 345,003 | 345,003 |
| 8782 | AID TO NON-PROFIT ORGS-B | 179,869 | 0 | 0 | 0 |
| 8783 | AID TO NON-PROFIT ORGS-C | 9,210 | 0 | 0 | 0 |
| 8784 | AID TO NON-PROFIT ORGS-D | 190,159 | 0 | 520,028 | 520,028 |
| 8785 | AID TO NON-PROFIT ORGS-E | 0 | 0 | 406,206 | 406,206 |
| 8786 | AID TO NON-PROFIT ORGS-F | 0 | 0 | 140,030 | 140,030 |
| 9019 | TRANS TO VETERANS AFFAIRS | 0 | 0 | 700,000 | 700,000 |
| 9026 | TRANSFER TO PUBLIC SAFETY | 0 | 500,000 | 500,000 | 500,000 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 155,308 | 743,912 | 543,912 | 543,912 |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 0 | 0 | 450,342 | 497,219 |
| 9041 | TRANS TO AGING SERVICES (OAA) | 0 | 0 | 664,166 | 754,148 |
| 9043 | TRANS TO HEALTH DIVISION | 24,149 | 19,149 | 1,235,118 | 1,345,038 |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 138,170 | 10,290,599 | 10,382,597 |
| 9115 | TRANS TO EMERGENCY MGMT | 1,169,057 | 500,000 | 423,737 | 423,737 |
| 9116 | TRANS TO CORRECTIONS | 0 | 337,363 | 73,726 | 99,890 |
| 9122 | TRANS TO OTHER STATE AGENCY | 0 | 0 | 421,688 | 425,894 |
| 9153 | TRANS TO CHILD AND FAMILY SERVICES | 0 | 0 | 7,418,977 | 10,789,872 |
| | TOTAL FOR CATEGORY 10 | 3,861,424 | 19,445,616 | 56,330,429 | 60,463,133 |
| 11 | TRANSFER TO BA 3203 | | | | |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 61,042 | 116,087 | 0 | 0 |
| | TOTAL FOR CATEGORY 11 | 61,042 | 116,087 | 0 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7138 | OTHER UTILITIES | 6 | 0 | 0 | 0 |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 2,224 | 2,502 | 9,851 | 11,062 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 1,851 | 1,846 | 6,688 | 6,410 |
| 7556 | EITS SECURITY ASSESSMENT | 650 | 649 | 1,793 | 1,788 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 448 | 2,191 | 4,263 | 1,344 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 1,594 | 0 | 13,202 | 9,430 |
| | TOTAL FOR CATEGORY 26 | 6,773 | 7,188 | 35,797 | 30,034 |
| 60 | COST ALLOCATION | | | | |
| 7394 | COST ALLOCATION - A | 55,566 | 61,091 | 90,105 | 92,441 |
| | TOTAL FOR CATEGORY 60 | 55,566 | 61,091 | 90,105 | 92,441 |
| 86 | RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 80,506,892 | 47,245,530 | 2,454,298 |
| | TOTAL FOR CATEGORY 86 | 0 | 80,506,892 | 47,245,530 | 2,454,298 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060 | 4,759,251 | 101,296,143 | 105,510,023 | 64,991,107 |

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 1
 G01 - BEFORE Y1

| | 4287 | 4326 | |
|----------------------|-------------------------|-----------------------------------|--------------------|
| | OPIOID SETTLEMENT FUNDS | TREASURER'S INTEREST DISTRIBUTION | Totals |
| REVENUES | | | |
| Revenue Amount | 23,838,296 | 1,164,835 | 25,003,131 |
| Bal Forward | 80,506,892 | - | 80,506,892 |
| Total Revenue | 104,345,188 | 1,164,835 | 105,510,023 |

| Per NEBS | Check Calc |
|-------------|------------|
| 105,510,023 | - |
| 1,281,392 | - |
| 14,784 | - |
| 17,953 | - |
| 71,711 | - |
| 22,322 | - |
| 400,000 | - |
| 54,310,374 | - |
| - | - |
| 35,797 | - |
| 90,105 | - |
| 49,265,585 | - |
| 105,510,023 | - |

| Cat | EXPENDITURES | | | |
|-------------------------------------|------------------------|--------------------|------------------|--------------------|
| 01 | PERSONNEL SERVICES | 1,281,392 | - | 1,281,392 |
| 02 | OUT-OF-STATE TRAVEL | 14,784 | - | 14,784 |
| 03 | IN-STATE TRAVEL | 17,953 | - | 17,953 |
| 04 | OPERATING | 71,711 | - | 71,711 |
| 05 | EQUIPMENT | 22,322 | - | 22,322 |
| 08 | SB390 NEEDS ASSESSMENT | 400,000 | - | 400,000 |
| 10 | OPIOID ALLOCATION | 53,145,539 | 1,164,835 | 54,310,374 |
| 11 | TRANSFER TO BA 3203 | - | - | - |
| 26 | INFORMATION SERVICES | 35,797 | - | 35,797 |
| 60 | COST ALLOCATION | 90,105 | - | 90,105 |
| 86 | RESERVE | 49,265,585 | - | 49,265,585 |
| Total Expenditure Categories | | 104,345,188 | 1,164,835 | 105,510,023 |

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 2
 G01 - BEFORE Y2

| | 4287 | 4326 | |
|-------------------------------------|-------------------------|-----------------------------------|-------------------|
| | OPIOID SETTLEMENT FUNDS | TREASURER'S INTEREST DISTRIBUTION | Totals |
| REVENUES | | | |
| Revenue Amount | 15,563,349 | 2,182,228 | 17,745,577 |
| Bal Forward | 49,265,585 | - | 49,265,585 |
| Total Revenue | 64,828,934 | 2,182,228 | 67,011,162 |
| Cat EXPENDITURES | | | |
| 01 PERSONNEL SERVICES | 1,443,040 | - | 1,443,040 |
| 02 OUT-OF-STATE TRAVEL | 14,784 | - | 14,784 |
| 03 IN-STATE TRAVEL | 18,765 | - | 18,765 |
| 04 OPERATING | 74,612 | - | 74,612 |
| 05 EQUIPMENT | - | - | - |
| 08 SB390 NEEDS ASSESSMENT | 400,000 | - | 400,000 |
| 10 OPIOID ALLOCATION | 54,534,347 | 2,182,228 | 56,716,575 |
| 11 TRANSFER TO BA 3203 | - | - | - |
| 26 INFORMATION SERVICES | 30,034 | - | 30,034 |
| 60 COST ALLOCATION | 92,441 | - | 92,441 |
| 86 RESERVE | 8,220,911 | - | 8,220,911 |
| Total Expenditure Categories | 64,828,934 | 2,182,228 | 67,011,162 |

| Per NEBS | Check Calc |
|------------|------------|
| 67,011,162 | - |
| 1,443,040 | - |
| 14,784 | - |
| 18,765 | - |
| 74,612 | - |
| - | - |
| 400,000 | - |
| 56,716,575 | - |
| - | - |
| 30,034 | - |
| 92,441 | - |
| 8,220,911 | - |
| 67,011,162 | - |

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 1
 W G08 AFTER

| | | 4287 | 4326 | | | |
|-------------------------------------|------------------------|-------------------------|-----------------------------------|--------------------|--------------------|--------------|
| | | OPIOID SETTLEMENT FUNDS | TREASURER'S INTEREST DISTRIBUTION | Totals | Per NEBS | Check Calc |
| REVENUES | | | | | | |
| | Revenue Amount | 23,838,296 | 1,164,835 | 25,003,131 | | |
| | Bal Forward | 80,506,892 | - | 80,506,892 | | |
| | Total Revenue | 104,345,188 | 1,164,835 | 105,510,023 | 105,510,023 | - |
| Cat | EXPENDITURES | | | | Cat | |
| 01 | PERSONNEL SERVICES | 1,281,392 | - | 1,281,392 | 01 | 1,281,392 - |
| 02 | OUT-OF-STATE TRAVEL | 14,784 | - | 14,784 | 02 | 14,784 - |
| 03 | IN-STATE TRAVEL | 17,953 | - | 17,953 | 03 | 17,953 - |
| 04 | OPERATING | 71,711 | - | 71,711 | 04 | 71,711 - |
| 05 | EQUIPMENT | 22,322 | - | 22,322 | 05 | 22,322 - |
| 08 | SB390 NEEDS ASSESSMENT | 400,000 | - | 400,000 | 08 | 400,000 - |
| 10 | OPIOID ALLOCATION | 55,165,594 | 1,164,835 | 56,330,429 | 10 | 56,330,429 - |
| 11 | TRANSFER TO BA 3203 | - | - | - | 11 | - - |
| 26 | INFORMATION SERVICES | 35,797 | - | 35,797 | 26 | 35,797 - |
| 60 | COST ALLOCATION | 90,105 | - | 90,105 | 60 | 90,105 - |
| 86 | RESERVE | 47,245,530 | - | 47,245,530 | 86 | 47,245,530 - |
| Total Expenditure Categories | | 104,345,188 | 1,164,835 | 105,510,023 | 105,510,023 | - |

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 2
 W G08 - AFTER

| | 4287 | 4326 | |
|----------------------|-------------------------|-----------------------------------|-------------------|
| | OPIOID SETTLEMENT FUNDS | TREASURER'S INTEREST DISTRIBUTION | Totals |
| REVENUES | | | |
| Revenue Amount | 15,563,349 | 2,182,228 | 17,745,577 |
| Bal Forward | 47,245,530 | - | 47,245,530 |
| Total Revenue | 62,808,879 | 2,182,228 | 64,991,107 |

| Per NEBS | Check Calc |
|------------|------------|
| 64,991,107 | - |
| 1,443,040 | - |
| 14,784 | - |
| 18,765 | - |
| 74,612 | - |
| - | - |
| 400,000 | - |
| 60,463,133 | - |
| - | - |
| 30,034 | - |
| 92,441 | - |
| 2,454,298 | - |
| 64,991,107 | - |

| Cat | EXPENDITURES | | | |
|-------------------------------------|------------------------|-------------------|------------------|-------------------|
| 01 | PERSONNEL SERVICES | 1,443,040 | - | 1,443,040 |
| 02 | OUT-OF-STATE TRAVEL | 14,784 | - | 14,784 |
| 03 | IN-STATE TRAVEL | 18,765 | - | 18,765 |
| 04 | OPERATING | 74,612 | - | 74,612 |
| 05 | EQUIPMENT | - | - | - |
| 08 | SB390 NEEDS ASSESSMENT | 400,000 | - | 400,000 |
| 10 | OPIOID ALLOCATION | 58,280,905 | 2,182,228 | 60,463,133 |
| 11 | TRANSFER TO BA 3203 | - | - | - |
| 26 | INFORMATION SERVICES | 30,034 | - | 30,034 |
| 60 | COST ALLOCATION | 92,441 | - | 92,441 |
| 86 | RESERVE | 2,454,298 | - | 2,454,298 |
| Total Expenditure Categories | | 62,808,879 | 2,182,228 | 64,991,107 |

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) W G08 BUDGET AMENDMENT A251003060 - E299

Budget Account: 3060 DHS-DO-FUND FOR RESILIENT NEVADA

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | BUDGET AMENDMENT A251003060 - E299 Year 1 2025-2026 | BUDGET AMENDMENT A251003060 - E299 Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|----------------|--------------------------|------------------------------------|---|---|--|--|----------------------|----------------------|
| REVENUE | | | | | | | | |
| E299 | 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | -2,161,048 | 0 | -4,181,103 | 0 | -2,020,055 |
| | | TOTAL FOR REVENUE | 0 | -2,161,048 | 0 | -4,181,103 | 0 | -2,020,055 |
| EXPENSE | | | | | | | | |
| 10 | OPIOID ALLOCATION | | | | | | | |
| E299 | 9153 | TRANS TO CHILD AND FAMILY SERVICES | 2,161,048 | 4,048,371 | 4,181,103 | 7,794,929 | 2,020,055 | 3,746,558 |
| | | TOTAL FOR CATEGORY 10 | 2,161,048 | 4,048,371 | 4,181,103 | 7,794,929 | 2,020,055 | 3,746,558 |
| 86 | RESERVE | | | | | | | |
| E299 | 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | -2,161,048 | -6,209,419 | -4,181,103 | -11,976,032 | -2,020,055 | -5,766,613 |
| | | TOTAL FOR CATEGORY 86 | -2,161,048 | -6,209,419 | -4,181,103 | -11,976,032 | -2,020,055 | -5,766,613 |
| | | TOTAL FOR EXPENSE | 0 | -2,161,048 | 0 | -4,181,103 | 0 | -2,020,055 |

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

Amendment Number: A250533243

| | |
|--------------------------|-----------------|
| 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 |
|----------|------|--------|--------|---|
| 01/17/25 | 101 | 410 | 3243 | NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX |

| Dec Unit | Revenue /Balance Sheet GLs (2501-4999) | Description | Current Recommended Amount FY 2026 | Amendment Amount FY 2026 | Revised Authority FY 2026 | Current Recommended Amount FY 2027 | Amendment Amount FY 2027 | Revised Authority FY 2027 |
|----------------------|--|----------------------------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E262 | 3511 | FED TITLE XIX RECEIPTS | 14,798,512 | (14,798,512) | 0 | 14,809,487 | 0 | 14,809,487 |
| E262 | 4753 | TRANSFER FROM DRUG REBATES | 10,000,000 | (10,000,000) | 0 | 10,000,000 | 0 | 10,000,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Revenue | | | <u>(24,798,512)</u> | | | <u>0</u> | | |

Expenditures

| Dec Unit | Category | Category Name | Object | Current Recommended Amount FY 2026 | Amendment Amount FY 2026 | Revised Authority FY 2026 | Current Recommended Amount FY 2027 | Amendment Amount FY 2027 | Revised Authority FY 2027 |
|-----------------------------------|----------|---------------|--------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E262 | 28 | OFFLINE | 7401 | 24,798,512 | (24,798,512) | 0 | 24,809,487 | 0 | 24,809,487 |
| Total Category Expenditure | | | | <u>(24,798,512)</u> | | | <u>0</u> | | |

Remarks
 This budget amendment is requesting to update decision unit E262 which leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3243 - NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX
Budget Amendment A250533243
2025-2027 Biennium (FY26-27)**

Submitted January 24, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment is requesting to update decision unit E262 which leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients.

Justification

Federal law requires that Medicaid agencies ensure sufficient access to care. Multiple factors impact access in Nevada--one of which is the low number of GME opportunities and workforce supports that increase the number of providers available and willing to serve Medicaid recipients.

This request eliminates \$10 million in Drug Rebate revenue in Fiscal Year 2026 that was to be used to support Medicaid-funded workforce development activities that leverage federal funds (\$14.8 million). This request maintains the originally proposed \$10 million in Fiscal Year 2027 to support Medicaid-funded workforce development activities.

This is a companion to decision unit E262 in budget account 3245, Prescription Drug Rebate.

Expected Benefits to be Realized

The expected benefits to be realized is that the \$10 million in Drug Rebate revenue allocated to GME initiatives in SFY26 will no longer be needed and will therefore be used to offset medical costs for Medicaid recipients in budget account 3243, Nevada Medicaid.

Explanation of Projections and Documentation

NEBS 225
NEBS 210 G01
NEBS 210 G08
SFY 2026 Before and After Fund Map
SFY 2027 Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFFP's inability to include the fiscal impact of eliminating \$10 million in Drug Rebate revenue in Fiscal Year 2026 that was to be used to support Medicaid-funded workforce development activities.

| | | | | | | | | | | |
|----|------|--------------------------------|---------------|---------------|-------------|--------------|--|--|--|--|
| 11 | 7436 | PROFESSIONAL SERVICES-F | 5,374 | 5,391 | | | | | | |
| 11 | 7437 | PROFESSIONAL SERVICES-G | 57,118 | 57,306 | | | | | | |
| 11 | 7438 | PROFESSIONAL SERVICES-H | 227,686 | 237,236 | | | | | | |
| 12 | 7000 | OPERATING | 0 | 0 | | | | | | |
| 12 | 7400 | CLIENT SERVICE PROVIDER PMTS | -32,082,353 | -33,495,934 | | | | | | |
| 12 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 21,408,473 | 22,290,193 | | | | | | |
| 12 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 8,769,961 | 9,158,273 | | | | | | |
| 12 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 8,453 | 8,826 | | | | | | |
| 12 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 47,560,032 | 49,655,575 | | | | | | |
| 12 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 26,305,892 | 28,153,258 | | | | | | |
| 12 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 44,438,094 | 47,159,398 | | | | | | |
| 12 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 65,584,621 | 67,839,888 | | | | | | |
| 12 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 14,973,881 | 15,633,645 | | | | | | |
| 12 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 32,458,112 | 34,438,750 | | | | | | |
| 12 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 1,851,481 | 1,933,060 | | | | | | |
| 12 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 4,732,020 | 4,940,518 | | | | | | |
| 12 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 10,612,042 | 11,259,603 | | | | | | |
| 12 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 67,039 | 69,993 | | | | | | |
| 12 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 481,248 | 502,452 | | | | | | |
| 12 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,034,926,155 | 1,068,545,324 | 85,028,717 | 170,840,868 | | | | |
| 12 | 7421 | CLIENT MATERIAL PROV PMTS-A | 28,391,553 | 29,770,425 | | | | | | |
| 12 | 7422 | CLIENT MATERIAL PROV PMTS-B | 74 | 78 | | | | | | |
| 12 | 7424 | CLIENT MATERIAL PROV PMTS-D | 4,338,576 | 4,603,321 | | | | | | |
| 12 | 7425 | CLIENT MATERIAL PROV PMTS-E | 315,393 | 329,289 | | | | | | |
| 12 | 7426 | CLIENT MATERIAL PROV PMTS-F | 1,725,549 | 1,801,578 | | | | | | |
| 12 | 7428 | CLIENT MATERIAL PROV PMTS-H | 5,233,583 | 5,552,943 | | | | | | |
| 12 | 7429 | CLIENT MATERIAL PROV PMTS-I | 11,322,230 | 11,821,099 | -92,365,645 | -240,272,917 | | | | |
| 12 | 7430 | PROFESSIONAL SERVICES | 19,837,263 | 20,711,312 | | | | | | |
| 12 | 7432 | PROFESSIONAL SERVICES-B | 1,350,937 | 1,410,461 | | | | | | |
| 12 | 7433 | PROFESSIONAL SERVICES-C | 1,447,090 | 1,510,850 | | | | | | |
| 12 | 7434 | PROFESSIONAL SERVICES-D | 1,501,570 | 1,567,731 | | | | | | |
| 12 | 7435 | PROFESSIONAL SERVICES-E | 74,148 | 77,416 | | | | | | |
| 12 | 7436 | PROFESSIONAL SERVICES-F | 2,401,127 | 2,506,923 | | | | | | |
| 12 | 7437 | PROFESSIONAL SERVICES-G | 4,990,895 | 5,210,799 | | | | | | |
| 12 | 7438 | PROFESSIONAL SERVICES-H | 18,268,735 | 19,135,962 | | | | | | |
| 12 | 8575 | AID TO GOVERNMENTAL UNITS-A | -10,555,167 | -10,555,167 | | | | | | |
| 12 | 8576 | AID TO GOVERNMENTAL UNITS-B | 11,402,851 | 11,155,105 | | | | | | |
| 13 | 7000 | OPERATING | 0 | 0 | | | | | | |
| 13 | 7400 | CLIENT SERVICE PROVIDER PMTS | - | - | | | | | | |
| | | | 1,027,904,539 | 1,042,490,276 | | | | | | |
| 13 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 3,365,868 | 3,396,966 | | | | | | |
| 13 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 87,118,965 | 88,451,017 | | | | | | |
| 13 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,328,280 | 1,347,128 | | | | | | |
| 13 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 494,486 | 501,503 | | | | | | |
| 13 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 163,288,950 | 165,605,984 | | | | | | |
| 13 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 96,669,577 | 98,754,609 | | | | | | |
| 13 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 457,078,210 | 467,354,207 | | | | | | |
| 13 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 17,882,759 | 17,876,908 | | | | | | |
| 13 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 38,290,836 | 38,834,175 | | | | | | |
| 13 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 151,166,195 | 154,571,937 | | | | | | |
| 13 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 9,179,779 | 9,310,039 | | | | | | |
| 13 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 709,345 | 719,411 | | | | | | |
| 13 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 24,475,422 | 25,026,848 | | | | | | |

| | | | | | | | | | | |
|----|------|--------------------------------|---------------|---------------|-------------|--------------|--|--|--|--|
| 13 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 434,921 | 441,092 | | | | | | |
| 13 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 3,649,634 | 3,701,422 | | | | | | |
| 13 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 2,163,250,043 | 2,159,082,798 | 76,737,749 | 154,182,543 | | | | |
| 13 | 7421 | CLIENT MATERIAL PROV PMTS-A | 135,731,620 | 137,942,760 | | | | | | |
| 13 | 7422 | CLIENT MATERIAL PROV PMTS-B | 374 | 379 | | | | | | |
| 13 | 7424 | CLIENT MATERIAL PROV PMTS-D | 14,570,036 | 14,898,295 | | | | | | |
| 13 | 7425 | CLIENT MATERIAL PROV PMTS-E | 8,077,415 | 8,192,032 | | | | | | |
| 13 | 7426 | CLIENT MATERIAL PROV PMTS-F | 5,055,896 | 5,127,638 | | | | | | |
| 13 | 7428 | CLIENT MATERIAL PROV PMTS-H | 18,849,712 | 19,274,392 | | | | | | |
| 13 | 7429 | CLIENT MATERIAL PROV PMTS-I | 86,085,214 | 87,306,744 | -83,359,270 | -216,844,422 | | | | |
| 13 | 7430 | PROFESSIONAL SERVICES | 44,152,735 | 44,779,253 | | | | | | |
| 13 | 7432 | PROFESSIONAL SERVICES-B | 4,877,030 | 4,946,234 | | | | | | |
| 13 | 7433 | PROFESSIONAL SERVICES-C | 296,301 | 300,506 | | | | | | |
| 13 | 7434 | PROFESSIONAL SERVICES-D | 938,455 | 951,772 | | | | | | |
| 13 | 7435 | PROFESSIONAL SERVICES-E | 37,766 | 38,301 | | | | | | |
| 13 | 7436 | PROFESSIONAL SERVICES-F | 32,038,685 | 32,493,307 | | | | | | |
| 13 | 7437 | PROFESSIONAL SERVICES-G | 20,558,904 | 20,850,630 | | | | | | |
| 13 | 7438 | PROFESSIONAL SERVICES-H | 26,927,489 | 27,321,260 | | | | | | |
| 13 | 8730 | WORK TRAINING PROGRAM | 99,515 | 100,927 | | | | | | |
| 14 | 7000 | OPERATING | 0 | 35,076,644 | | | | | | |
| 14 | 7400 | CLIENT SERVICE PROVIDER PMTS | 197,654,181 | 166,653,079 | | | | | | |
| 14 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 14,234,035 | 14,448,211 | | | | | | |
| 14 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 152,802,726 | 156,818,989 | | | | | | |
| 14 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 2,558,430 | 2,611,183 | | | | | | |
| 14 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 8,495,350 | 8,670,521 | | | | | | |
| 14 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 113,224,618 | 115,559,260 | | | | | | |
| 14 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 40,146,753 | 42,376,064 | | | | | | |
| 14 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 342,819,510 | 360,358,095 | | | | | | |
| 14 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 8,323,261 | 8,520,947 | | | | | | |
| 14 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 17,607,253 | 17,970,307 | | | | | | |
| 14 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 17,652,953 | 18,552,041 | | | | | | |
| 14 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 6,136,667 | 6,263,202 | | | | | | |
| 14 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 29,620,662 | 30,231,427 | | | | | | |
| 14 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 1,190,088 | 1,250,700 | | | | | | |
| 14 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 8,782,162 | 8,963,247 | | | | | | |
| 14 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 48,434,228 | 49,432,921 | | | | | | |
| 14 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 5,248,110 | 5,248,110 | | | | | | |
| 14 | 7420 | CLIENT MATERIAL PROVIDER PMTS | 940,339 | 959,728 | | | | | | |
| 14 | 7421 | CLIENT MATERIAL PROV PMTS-A | 7,299,414 | 7,566,970 | | | | | | |
| 14 | 7422 | CLIENT MATERIAL PROV PMTS-B | 744 | 759 | | | | | | |
| 14 | 7424 | CLIENT MATERIAL PROV PMTS-D | 3,326,823 | 3,496,262 | | | | | | |
| 14 | 7425 | CLIENT MATERIAL PROV PMTS-E | 130,122,744 | 132,805,817 | | | | | | |
| 14 | 7426 | CLIENT MATERIAL PROV PMTS-F | 4,485,901 | 4,578,398 | | | | | | |
| 14 | 7428 | CLIENT MATERIAL PROV PMTS-H | 12,051,354 | 12,665,144 | | | | | | |
| 14 | 7429 | CLIENT MATERIAL PROV PMTS-I | 42,038,445 | 42,905,259 | | | | | | |
| 14 | 7430 | PROFESSIONAL SERVICES | 2,248,316 | 2,294,676 | | | | | | |
| 14 | 7432 | PROFESSIONAL SERVICES-B | 6,530,894 | 6,665,558 | | | | | | |
| 14 | 7433 | PROFESSIONAL SERVICES-C | 7,099,491 | 7,245,879 | | | | | | |
| 14 | 7434 | PROFESSIONAL SERVICES-D | 7,088,671 | 7,234,837 | | | | | | |
| 14 | 7435 | PROFESSIONAL SERVICES-E | 9,819 | 10,021 | | | | | | |
| 14 | 7436 | PROFESSIONAL SERVICES-F | 1,904,320 | 1,943,586 | | | | | | |
| 14 | 7437 | PROFESSIONAL SERVICES-G | 25,393,033 | 25,916,626 | | | | | | |

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

| | | | | | | | | | | |
|----|------|--------------------------------|-------------|-------------|--|--|---------|---------|-----------|-----------|
| 17 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 25,061 | 32,399 | | | 386 | 682 | 13,621 | 13,621 |
| 17 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 20,380 | 23,419 | | | 378 | 668 | 13,342 | 13,342 |
| 17 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 522,029 | 570,869 | | | 10,069 | 17,826 | 355,595 | 355,595 |
| 17 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 9,398 | 10,460 | | | 165 | 294 | 5,856 | 5,856 |
| 17 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 730,833 | 758,248 | | | 14,650 | 25,937 | 517,392 | 517,392 |
| 17 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 2,190,854 | 2,301,980 | | | 43,527 | 77,060 | 1,537,185 | 1,537,185 |
| 17 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 5,889,647 | 6,384,451 | | | 114,353 | 202,449 | 4,038,431 | 4,038,431 |
| 17 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 19,136 | 48,217 | | | | | | |
| 17 | 7421 | CLIENT MATERIAL PROV PMTS-A | 6,014 | 15,532 | | | | | | |
| 17 | 7422 | CLIENT MATERIAL PROV PMTS-B | 1,237,450 | 1,274,971 | | | 24,927 | 44,130 | 880,299 | 880,299 |
| 17 | 7423 | CLIENT MATERIAL PROV PMTS-C | 1,027,290 | 1,058,439 | | | 20,694 | 36,635 | 730,795 | 730,795 |
| 17 | 7424 | CLIENT MATERIAL PROV PMTS-D | 13,372 | 15,064 | | | 234 | 414 | 8,254 | 8,254 |
| 17 | 7425 | CLIENT MATERIAL PROV PMTS-E | 10,645,857 | 11,324,332 | | | 209,636 | 371,137 | 7,403,394 | 7,403,394 |
| 17 | 7426 | CLIENT MATERIAL PROV PMTS-F | 143,288 | 141,271 | | | 2,972 | 5,262 | 104,971 | 104,971 |
| 17 | 7428 | CLIENT MATERIAL PROV PMTS-H | 12,319 | 17,271 | | | 173 | 306 | 6,098 | 6,098 |
| 17 | 7429 | CLIENT MATERIAL PROV PMTS-I | 2,617,587 | 2,768,822 | | | 51,755 | 91,628 | 1,827,780 | 1,827,780 |
| 17 | 7430 | PROFESSIONAL SERVICES | 11,736 | 15,855 | | | 185 | 329 | 6,551 | 6,551 |
| 17 | 7431 | PROFESSIONAL SERVICES-A | 189,233 | 194,971 | | | 3,812 | 6,748 | 134,616 | 134,616 |
| 17 | 7432 | PROFESSIONAL SERVICES-B | 62,223 | 67,956 | | | 1,201 | 2,127 | 42,426 | 42,426 |
| 17 | 7433 | PROFESSIONAL SERVICES-C | 22,969 | 26,129 | | | 430 | 760 | 15,163 | 15,163 |
| 17 | 7434 | PROFESSIONAL SERVICES-D | 86,747 | 94,069 | | | 1,684 | 2,982 | 59,468 | 59,468 |
| 17 | 7435 | PROFESSIONAL SERVICES-E | 14 | 22 | | | | | 7 | 7 |
| 17 | 7436 | PROFESSIONAL SERVICES-F | 1,634 | 2,296 | | | 25 | 44 | 871 | 871 |
| 17 | 7437 | PROFESSIONAL SERVICES-G | 51,084 | 63,678 | | | 880 | 1,557 | 31,065 | 31,065 |
| 17 | 7438 | PROFESSIONAL SERVICES-H | 565,856 | 613,070 | | | 10,986 | 19,451 | 387,994 | 387,994 |
| 17 | 7442 | NEW COMMUNITY HEALTH WORKER | 49 | 126 | | | | | | |
| 17 | 7650 | REFUNDS | 25,472,146 | 26,842,139 | | | | | | |
| 17 | 8736 | AID TO INDIVIDUALS-AK | -597,980 | -616,112 | | | -12,046 | -21,325 | -425,391 | -425,391 |
| 18 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 293,977 | 308,428 | | | | | | |
| 18 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 9,147,609 | 9,147,609 | | | | | | |
| 18 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 22,599 | 22,599 | | | | | | |
| 18 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 9,142 | 9,142 | | | | | | |
| 18 | 7423 | CLIENT MATERIAL PROV PMTS-C | 189,415,150 | 215,700,797 | | | | | | |
| 18 | 7426 | CLIENT MATERIAL PROV PMTS-F | 6,641,723 | 6,752,002 | | | | | | |
| 18 | 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | | | | | | |
| 18 | 7437 | PROFESSIONAL SERVICES-G | 753,342 | 753,342 | | | | | | |
| 18 | 7438 | PROFESSIONAL SERVICES-H | 914,597 | 914,597 | | | | | | |
| 18 | 8730 | WORK TRAINING PROGRAM | 7,886,907 | 7,886,907 | | | | | | |
| 19 | 7000 | OPERATING | 0 | -137,610 | | | | | | |
| 19 | 7400 | CLIENT SERVICE PROVIDER PMTS | 7,553,017 | 7,719,399 | | | | | | |
| 19 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 30,662,173 | 30,785,181 | | | | | | |
| 19 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,533,562 | 2,543,213 | | | | | | |
| 19 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 8,221,084 | 8,252,401 | | | | | | |
| 19 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 18,371,151 | 19,386,539 | | | | | | |
| 19 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 18,089,497 | 18,663,456 | | | | | | |
| 19 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 3,956,419 | 3,971,490 | | | | | | |
| 19 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 3,480,380 | 3,493,638 | | | | | | |
| 19 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 1,782,776 | 1,839,414 | | | | | | |
| 19 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 466,527 | 468,304 | | | | | | |
| 19 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 2,137,339 | 2,145,481 | | | | | | |
| 19 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 217,735 | 224,652 | | | | | | |
| 19 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 4,584 | 4,602 | | | | | | |

| | | | | | | | | | | | |
|----|------|--------------------------------|-------------|-------------|--------|--|------------|--|--|------------|------------|
| 19 | 7421 | CLIENT MATERIAL PROV PMTS-A | 4,937 | 12,783 | | | | | | | |
| 19 | 7424 | CLIENT MATERIAL PROV PMTS-D | 1,715,264 | 1,769,758 | | | | | | | |
| 19 | 7425 | CLIENT MATERIAL PROV PMTS-E | 125,728 | 126,207 | | | | | | | |
| 19 | 7426 | CLIENT MATERIAL PROV PMTS-F | 274,622 | 275,668 | | | | | | | |
| 19 | 7428 | CLIENT MATERIAL PROV PMTS-H | 397,773 | 410,409 | | | | | | | |
| 19 | 7429 | CLIENT MATERIAL PROV PMTS-I | 4,804,151 | 4,822,451 | | | | | | | |
| 19 | 7430 | PROFESSIONAL SERVICES | 502,866 | 504,781 | | | | | | | |
| 19 | 7432 | PROFESSIONAL SERVICES-B | 1,051,969 | 1,055,977 | | | | | | | |
| 19 | 7433 | PROFESSIONAL SERVICES-C | 3,556,075 | 3,569,621 | | | | | | | |
| 19 | 7434 | PROFESSIONAL SERVICES-D | 2,709,676 | 2,719,998 | | | | | | | |
| 19 | 7435 | PROFESSIONAL SERVICES-E | 1,939 | 1,947 | | | | | | | |
| 19 | 7437 | PROFESSIONAL SERVICES-G | 1,713,242 | 1,719,768 | | | | | | | |
| 19 | 7438 | PROFESSIONAL SERVICES-H | 20,786,810 | 20,916,133 | | | | | | | |
| 20 | 7000 | OPERATING | 63,061 | 63,061 | | | | | | | |
| 20 | 8575 | AID TO GOVERNMENTAL UNITS-A | 10,555,167 | 10,555,167 | | | | | | | |
| 24 | 7426 | CLIENT MATERIAL PROV PMTS-F | 23,732,879 | 23,732,879 | | | | | | | |
| 24 | 7429 | CLIENT MATERIAL PROV PMTS-I | 118,302,046 | 126,222,000 | | | | | | | |
| 24 | 8730 | WORK TRAINING PROGRAM | 9,419,789 | 9,419,789 | | | | | | | |
| 28 | 7000 | OPERATING | 0 | 5,594,710 | | | | | | | |
| 28 | 7186 | MED/DENT SUPP - NON-CONTRACT-A | 6,302,269 | 6,618,909 | | | | | | | |
| 28 | 7189 | MED/DENT SUPP - NON-CONTRACT-D | 72,555,759 | 78,442,502 | | | | | | | |
| 28 | 7400 | CLIENT SERVICE PROVIDER PMTS | 827,431,896 | 830,947,632 | | | | | | | |
| 28 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 45,951,643 | 24,809,487 | | | | | | | |
| 28 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 193,052,248 | 202,486,040 | | | | | | | |
| 28 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,907,479 | 1,907,479 | | | | | | | |
| 28 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 9,793,112 | 4,198,402 | | | | | | | |
| 28 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 41,484,672 | 43,568,958 | | | | | | | |
| 28 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 176,369,920 | 185,231,153 | | | | | | | |
| 28 | 7421 | CLIENT MATERIAL PROV PMTS-A | 6,152 | 6,152 | -6,152 | | -6,152 | | | | |
| 28 | 7424 | CLIENT MATERIAL PROV PMTS-D | 21,430,911 | 21,459,945 | | | | | | | |
| 28 | 7430 | PROFESSIONAL SERVICES | 15,831,437 | 17,512,490 | | | | | | | |
| 28 | 8711 | AID TO INDIVIDUALS-K | 3,940,517 | 7,954,740 | | | | | | -3,940,517 | -7,954,740 |
| 28 | 8719 | AID TO INDIVIDUALS-S | 3,298,682 | 3,298,682 | | | | | | | |
| 28 | 8725 | AID TO INDIVIDUALS-Y | -316,998 | -343,525 | | | | | | | |
| 28 | 8728 | AID TO INDIVIDUALS-AB | -3,298,682 | 3,298,683 | | | -6,597,365 | | | | |
| 28 | 8729 | AID TO INDIVIDUALS-AC | -4,383,245 | -4,383,245 | | | | | | | |
| 28 | 8733 | AID TO INDIVIDUALS-AH | -21,669 | -24,703 | | | | | | | |
| 28 | 8735 | AID TO INDIVIDUALS-AJ | -7,666,256 | -8,801,883 | | | | | | | |
| 28 | 8736 | AID TO INDIVIDUALS-AK | -4,042,905 | -4,147,058 | | | | | | | |
| 28 | 8737 | AID TO INDIVIDUALS-AL | -339,495 | -389,785 | | | | | | | |
| 28 | 8738 | AID TO INDIVIDUALS-AM | -4,802 | -5,113 | | | | | | | |
| 28 | 8739 | AID TO INDIVIDUALS-AN | -2,182 | -2,182 | | | | | | | |
| 28 | 8740 | AID TO INDIVIDUALS-AO | -82,690 | -82,690 | | | | | | | |
| 28 | 8741 | SUBSIDY TO INDIVIDUALS | 0 | 0 | | | | | | | |
| 29 | 7400 | CLIENT SERVICE PROVIDER PMTS | -403,985 | 809,292 | | | | | | | |
| 29 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 6,145,213 | 6,145,213 | | | | | | | |
| 29 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | -1,132,050 | -1,132,050 | | | | | | | |
| 29 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 2,768,722 | 2,768,722 | | | | | | | |
| 29 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 63 | 63 | | | | | | | |
| 29 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 40,380 | 40,380 | | | | | | | |
| 29 | 7426 | CLIENT MATERIAL PROV PMTS-F | 1,548,463 | 2,310,435 | | | | | | | |
| 29 | 7438 | PROFESSIONAL SERVICES-H | 1,088,146 | 1,088,146 | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------|------|--------------------------------|----------------------|----------------------|--------|------------|-------------|--------------|-----------|-----------|-----------|-----------|------------|------------|
| 29 | 8730 | WORK TRAINING PROGRAM | 8,195,618 | 8,195,618 | | | | | | | | | | |
| 40 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,262,597 | 2,262,597 | | | | | | | | | | |
| Total Expenditures | | | 7,537,652,357 | 7,705,548,620 | -6,152 | -6,603,517 | -14,372,917 | -136,016,188 | 2,584,325 | 3,667,444 | 1,712,746 | 1,712,746 | -3,940,517 | -7,954,740 |

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

| G.L.# | Description | Governor Recommends G01 Budget Amendment | | APPROVED | | | | PENDING | | -----CUMULATIVE----- | | | | Total Amount | | |
|-----------------------|-------------------------------------|--|----------------------|------------------|-----------------|------------------|--------|------------------|----------|----------------------|-------------|----------------|--------|---------------|---------------|------------|
| | | | | SIXTH | | SEVENTH | | EIGHTH | | Dollar Change | | Percent Change | | | | |
| | | | | Budget Amendment | | Budget Amendment | | Budget Amendment | | Year 1 | Year 2 | Year 1 | Year 2 | | | |
| | | | | BA # A251223243 | BA # A250533243 | BA # A251783243 | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | | | | |
| 2501 | APPROPRIATION CONTROL | 1,264,419,608 | 1,321,121,779 | - | - | - | - | 1,632,313 | -30,856 | -35,861,863 | -84,521,136 | -2.8% | -6.4% | 1,228,557,745 | 1,236,600,643 | |
| 3501 | FED TITLE XXI RECEIPTS | 39,638,802 | 39,677,197 | -69,275 | -69,275 | | | | | -360,761 | -2,884,408 | -0.9% | -7.3% | 39,278,041 | 36,792,789 | |
| 3511 | FED TITLE XIX RECEIPTS | 5,085,010,057 | 5,172,117,862 | - | - | - | - | - | -94,393 | -76,772,645 | 134,107,106 | -1.5% | -2.6% | 5,008,237,412 | 5,038,010,756 | |
| 4103 | COUNTY REIMBURSEMENTS | 43,544,521 | 45,546,325 | | | | | | -23,418 | -1,173 | 20,448,101 | 20,951,549 | 47.0% | 46.0% | 63,992,622 | 66,497,874 |
| 4355 | HIWA PREMIUMS | 877 | 877 | | | | | | | 0 | 0 | 0.0% | 0.0% | 877 | 877 | |
| 4750 | TRANS FROM IGT ACCOUNT | 197,630,307 | 200,358,450 | | | | | | | 0 | 0 | 0.0% | 0.0% | 197,630,307 | 200,358,450 | |
| 4751 | TRANSFER DHHS - IAF COUNTY INDIGENT | 25,472,146 | 26,842,139 | | | | | | | 0 | 0 | 0.0% | 0.0% | 25,472,146 | 26,842,139 | |
| 4752 | TRANS FROM LTC PROVIDER TAX | 52,882,580 | 54,524,418 | | | | | | | 0 | 0 | 0.0% | 0.0% | 52,882,580 | 54,524,418 | |
| 4753 | TRANSFER FROM DRUG REBATES | 438,577,147 | 450,960,120 | 55,240,424 | 55,240,424 | - | - | 10,000,000 | | 45,240,424 | 55,240,424 | 10.3% | 12.2% | 483,817,571 | 506,200,544 | |
| 4756 | TRANS FROM BA 3177 | 390,476,312 | 394,399,453 | | | | | | | 0 | 0 | 0.0% | 0.0% | 390,476,312 | 394,399,453 | |
| Total Revenues | | 7,537,652,357 | 7,705,548,620 | 0.00 | 0.00 | - | - | - | -126,422 | -47,306,744 | - | -0.6% | -1.9% | 7,490,345,613 | 7,560,227,943 | |
| EXPENDITURES | | | | | | | | | | | | | | | | |
| Cat | G.L.# | Description | | | | | | | | | | | | | | |
| 09 | 8795 | GRANTS | 0 | 0 | | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 11 | 7000 | OPERATING | 2,446,940 | 2,446,940 | | | | | | 0 | 0 | 0.0% | 0.0% | 2,446,940 | 2,446,940 | |
| 11 | 7400 | CLIENT SERVICE PROVIDER PMTS | -519,543 | -513,223 | | | | | | 0 | 0 | -0.0% | -0.0% | -519,543 | -513,223 | |
| 11 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 1,001,642 | 1,006,137 | | | | | | 0 | 0 | 0.0% | 0.0% | 1,001,642 | 1,006,137 | |
| 11 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 83,527 | 83,801 | | | | | | 0 | 0 | 0.0% | 0.0% | 83,527 | 83,801 | |
| 11 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 395,375 | 396,671 | | | | | | 0 | 0 | 0.0% | 0.0% | 395,375 | 396,671 | |
| 11 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 1,787,615 | 1,944,926 | | | | | | 0 | 0 | 0.0% | 0.0% | 1,787,615 | 1,944,926 | |
| 11 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 1,701,631 | 1,789,223 | | | | | | 0 | 0 | 0.0% | 0.0% | 1,701,631 | 1,789,223 | |
| 11 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 3,116,870 | 3,062,829 | | | | | | 0 | 0 | 0.0% | 0.0% | 3,116,870 | 3,062,829 | |
| 11 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 310,963 | 311,983 | | | | | | 0 | 0 | 0.0% | 0.0% | 310,963 | 311,983 | |
| 11 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 521,278 | 547,925 | | | | | | 0 | 0 | 0.0% | 0.0% | 521,278 | 547,925 | |
| 11 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 19,981 | 20,046 | | | | | | 0 | 0 | 0.0% | 0.0% | 19,981 | 20,046 | |
| 11 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 143,427 | 150,760 | | | | | | 0 | 0 | 0.0% | 0.0% | 143,427 | 150,760 | |
| 11 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 81 | 82 | | | | | | 0 | 0 | 0.0% | 0.0% | 81 | 82 | |
| 11 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 35,002,756 | 34,824,419 | | | | | | 4,803,325 | 9,650,907 | 13.7% | 27.7% | 39,806,081 | 44,475,326 | |
| 11 | 7421 | CLIENT MATERIAL PROV PMTS-A | 24,067 | 33,179 | | | | | | 0 | 0 | 0.0% | 0.0% | 24,067 | 33,179 | |
| 11 | 7424 | CLIENT MATERIAL PROV PMTS-D | 54,402 | 54,581 | | | | | | 0 | 0 | 0.0% | 0.0% | 54,402 | 54,581 | |
| 11 | 7425 | CLIENT MATERIAL PROV PMTS-E | 32,688 | 35,640 | | | | | | 0 | 0 | 0.0% | 0.0% | 32,688 | 35,640 | |
| 11 | 7426 | CLIENT MATERIAL PROV PMTS-F | 16,858 | 16,913 | | | | | | 0 | 0 | 0.0% | 0.0% | 16,858 | 16,913 | |
| 11 | 7428 | CLIENT MATERIAL PROV PMTS-H | 22,206 | 22,279 | | | | | | 0 | 0 | 0.0% | 0.0% | 22,206 | 22,279 | |

| | | | | | | | | | | | | | | |
|----|------|--------------------------------|---------------|---------------|--|--|------------|---------|-------------|-------------|----------|----------|----------------|----------------|
| 11 | 7429 | CLIENT MATERIAL PROV PMTS-I | 176,151 | 177,890 | | | | | -5,217,793 | -13,573,167 | -2962.1% | -7630.1% | -5,041,642 | -13,395,277 |
| 11 | 7430 | PROFESSIONAL SERVICES | 419,563 | 420,939 | | | | | 0 | 0 | 0.0% | 0.0% | 419,563 | 420,939 |
| 11 | 7432 | PROFESSIONAL SERVICES-B | 12,415 | 12,456 | | | | | 0 | 0 | 0.0% | 0.0% | 12,415 | 12,456 |
| 11 | 7433 | PROFESSIONAL SERVICES-C | 19,045 | 19,107 | | | | | 0 | 0 | 0.0% | 0.0% | 19,045 | 19,107 |
| 11 | 7434 | PROFESSIONAL SERVICES-D | 10,340 | 10,373 | | | | | 0 | 0 | 0.0% | 0.0% | 10,340 | 10,373 |
| 11 | 7435 | PROFESSIONAL SERVICES-E | 481 | 482 | | | | | 0 | 0 | 0.0% | 0.0% | 481 | 482 |
| 11 | 7436 | PROFESSIONAL SERVICES-F | 5,374 | 5,391 | | | | | 0 | 0 | 0.0% | 0.0% | 5,374 | 5,391 |
| 11 | 7437 | PROFESSIONAL SERVICES-G | 57,118 | 57,306 | | | | | 0 | 0 | 0.0% | 0.0% | 57,118 | 57,306 |
| 11 | 7438 | PROFESSIONAL SERVICES-H | 227,686 | 237,236 | | | | | 0 | 0 | 0.0% | 0.0% | 227,686 | 237,236 |
| 12 | 7000 | OPERATING | 0 | 0 | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 12 | 7400 | CLIENT SERVICE PROVIDER PMTS | -32,082,353 | -33,495,934 | | | | | 0 | 0 | -0.0% | -0.0% | -32,082,353 | -33,495,934 |
| 12 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 21,408,473 | 22,290,193 | | | | | 0 | 0 | 0.0% | 0.0% | 21,408,473 | 22,290,193 |
| 12 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 8,769,961 | 9,158,273 | | | | | 0 | 0 | 0.0% | 0.0% | 8,769,961 | 9,158,273 |
| 12 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 8,453 | 8,826 | | | | | 0 | 0 | 0.0% | 0.0% | 8,453 | 8,826 |
| 12 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 47,560,032 | 49,655,575 | | | | | 0 | 0 | 0.0% | 0.0% | 47,560,032 | 49,655,575 |
| 12 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 26,305,892 | 28,153,258 | | | | | 0 | 0 | 0.0% | 0.0% | 26,305,892 | 28,153,258 |
| 12 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 44,438,094 | 47,159,398 | | | | | 0 | 0 | 0.0% | 0.0% | 44,438,094 | 47,159,398 |
| 12 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 65,584,621 | 67,839,888 | | | | | 0 | 0 | 0.0% | 0.0% | 65,584,621 | 67,839,888 |
| 12 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 14,973,881 | 15,633,645 | | | -251,798 | -12,745 | -251,798 | -12,745 | -0.4% | -0.0% | 14,973,881 | 15,633,645 |
| 12 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 32,458,112 | 34,438,750 | | | | | 0 | 0 | 0.0% | 0.0% | 32,458,112 | 34,438,750 |
| 12 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 1,851,481 | 1,933,060 | | | | | 0 | 0 | 0.0% | 0.0% | 1,851,481 | 1,933,060 |
| 12 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 4,732,020 | 4,940,518 | | | | | 0 | 0 | 0.0% | 0.0% | 4,732,020 | 4,940,518 |
| 12 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 10,612,042 | 11,259,603 | | | | | 0 | 0 | 0.0% | 0.0% | 10,612,042 | 11,259,603 |
| 12 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 67,039 | 69,993 | | | | | 0 | 0 | 0.0% | 0.0% | 67,039 | 69,993 |
| 12 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 481,248 | 502,452 | | | | | 0 | 0 | 0.0% | 0.0% | 481,248 | 502,452 |
| 12 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,034,926,155 | 1,068,545,324 | | | -1,425,962 | -3,190 | 83,602,755 | 170,837,678 | 8.1% | 16.0% | 1,118,528,910 | 1,239,383,002 |
| 12 | 7421 | CLIENT MATERIAL PROV PMTS-A | 28,391,553 | 29,770,425 | | | | | 0 | 0 | 0.0% | 0.0% | 28,391,553 | 29,770,425 |
| 12 | 7422 | CLIENT MATERIAL PROV PMTS-B | 74 | 78 | | | | | 0 | 0 | 0.0% | 0.0% | 74 | 78 |
| 12 | 7424 | CLIENT MATERIAL PROV PMTS-D | 4,338,576 | 4,603,321 | | | | | 0 | 0 | 0.0% | 0.0% | 4,338,576 | 4,603,321 |
| 12 | 7425 | CLIENT MATERIAL PROV PMTS-E | 315,393 | 329,289 | | | | | 0 | 0 | 0.0% | 0.0% | 315,393 | 329,289 |
| 12 | 7426 | CLIENT MATERIAL PROV PMTS-F | 1,725,549 | 1,801,578 | | | | | 0 | 0 | 0.0% | 0.0% | 1,725,549 | 1,801,578 |
| 12 | 7428 | CLIENT MATERIAL PROV PMTS-H | 5,233,583 | 5,552,943 | | | | | 0 | 0 | 0.0% | 0.0% | 5,233,583 | 5,552,943 |
| 12 | 7429 | CLIENT MATERIAL PROV PMTS-I | 11,322,230 | 11,821,099 | | | | | -92,365,645 | - | -815.8% | -2032.6% | -81,043,415 | -228,451,818 |
| 12 | 7430 | PROFESSIONAL SERVICES | 19,837,263 | 20,711,312 | | | | | 0 | 0 | 0.0% | 0.0% | 19,837,263 | 20,711,312 |
| 12 | 7432 | PROFESSIONAL SERVICES-B | 1,350,937 | 1,410,461 | | | | | 0 | 0 | 0.0% | 0.0% | 1,350,937 | 1,410,461 |
| 12 | 7433 | PROFESSIONAL SERVICES-C | 1,447,090 | 1,510,850 | | | | | 0 | 0 | 0.0% | 0.0% | 1,447,090 | 1,510,850 |
| 12 | 7434 | PROFESSIONAL SERVICES-D | 1,501,570 | 1,567,731 | | | | | 0 | 0 | 0.0% | 0.0% | 1,501,570 | 1,567,731 |
| 12 | 7435 | PROFESSIONAL SERVICES-E | 74,148 | 77,416 | | | | | 0 | 0 | 0.0% | 0.0% | 74,148 | 77,416 |
| 12 | 7436 | PROFESSIONAL SERVICES-F | 2,401,127 | 2,506,923 | | | | | 0 | 0 | 0.0% | 0.0% | 2,401,127 | 2,506,923 |
| 12 | 7437 | PROFESSIONAL SERVICES-G | 4,990,895 | 5,210,799 | | | | | 0 | 0 | 0.0% | 0.0% | 4,990,895 | 5,210,799 |
| 12 | 7438 | PROFESSIONAL SERVICES-H | 18,268,735 | 19,135,962 | | | | | 0 | 0 | 0.0% | 0.0% | 18,268,735 | 19,135,962 |
| 12 | 8575 | AID TO GOVERNMENTAL UNITS-A | -10,555,167 | -10,555,167 | | | | | 0 | 0 | -0.0% | -0.0% | -10,555,167 | -10,555,167 |
| 12 | 8576 | AID TO GOVERNMENTAL UNITS-B | 11,402,851 | 11,155,105 | | | | | 0 | 0 | 0.0% | 0.0% | 11,402,851 | 11,155,105 |
| 13 | 7000 | OPERATING | 0 | 0 | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 13 | 7400 | CLIENT SERVICE PROVIDER PMTS | - | - | | | | | 0 | 0 | -0.0% | -0.0% | -1,027,904,539 | -1,042,490,276 |
| 13 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 1,027,904,539 | 1,042,490,276 | | | | | 0 | 0 | 0.0% | 0.0% | 3,365,868 | 3,396,966 |
| 13 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 3,365,868 | 3,396,966 | | | | | 0 | 0 | 0.0% | 0.0% | 87,118,965 | 88,451,017 |
| 13 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 87,118,965 | 88,451,017 | | | | | 0 | 0 | 0.0% | 0.0% | 1,328,280 | 1,347,128 |
| 13 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 1,328,280 | 1,347,128 | | | | | 0 | 0 | 0.0% | 0.0% | 494,486 | 501,503 |

| | | | | | | | | | | | | | | |
|----|------|--------------------------------|---------------|---------------|--|--|------------|---------|-------------|-------------|--------|---------|---------------|---------------|
| 13 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 163,288,950 | 165,605,984 | | | | | 0 | 0 | 0.0% | 0.0% | 163,288,950 | 165,605,984 |
| 13 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 96,669,577 | 98,754,609 | | | | | 0 | 0 | 0.0% | 0.0% | 96,669,577 | 98,754,609 |
| 13 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 457,078,210 | 467,354,207 | | | | | 0 | 0 | 0.0% | 0.0% | 457,078,210 | 467,354,207 |
| 13 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 17,882,759 | 17,876,908 | | | -985,401 | -49,875 | -985,401 | -49,875 | -5.5% | -0.3% | 16,897,358 | 17,827,033 |
| 13 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 38,290,836 | 38,834,175 | | | | | 0 | 0 | 0.0% | 0.0% | 38,290,836 | 38,834,175 |
| 13 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 151,166,195 | 154,571,937 | | | | | 0 | 0 | 0.0% | 0.0% | 151,166,195 | 154,571,937 |
| 13 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 9,179,779 | 9,310,039 | | | | | 0 | 0 | 0.0% | 0.0% | 9,179,779 | 9,310,039 |
| 13 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 709,345 | 719,411 | | | | | 0 | 0 | 0.0% | 0.0% | 709,345 | 719,411 |
| 13 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 24,475,422 | 25,026,848 | | | | | 0 | 0 | 0.0% | 0.0% | 24,475,422 | 25,026,848 |
| 13 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 434,921 | 441,092 | | | | | 0 | 0 | 0.0% | 0.0% | 434,921 | 441,092 |
| 13 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 3,649,634 | 3,701,422 | | | | | 0 | 0 | 0.0% | 0.0% | 3,649,634 | 3,701,422 |
| 13 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 2,163,250,043 | 2,159,082,798 | | | -4,838,842 | -10,822 | 71,898,907 | 154,171,721 | 3.3% | 7.1% | 2,235,148,950 | 2,313,254,519 |
| 13 | 7421 | CLIENT MATERIAL PROV PMTS-A | 135,731,620 | 137,942,760 | | | | | 0 | 0 | 0.0% | 0.0% | 135,731,620 | 137,942,760 |
| 13 | 7422 | CLIENT MATERIAL PROV PMTS-B | 374 | 379 | | | | | 0 | 0 | 0.0% | 0.0% | 374 | 379 |
| 13 | 7424 | CLIENT MATERIAL PROV PMTS-D | 14,570,036 | 14,898,295 | | | | | 0 | 0 | 0.0% | 0.0% | 14,570,036 | 14,898,295 |
| 13 | 7425 | CLIENT MATERIAL PROV PMTS-E | 8,077,415 | 8,192,032 | | | | | 0 | 0 | 0.0% | 0.0% | 8,077,415 | 8,192,032 |
| 13 | 7426 | CLIENT MATERIAL PROV PMTS-F | 5,055,896 | 5,127,638 | | | | | 0 | 0 | 0.0% | 0.0% | 5,055,896 | 5,127,638 |
| 13 | 7428 | CLIENT MATERIAL PROV PMTS-H | 18,849,712 | 19,274,392 | | | | | 0 | 0 | 0.0% | 0.0% | 18,849,712 | 19,274,392 |
| 13 | 7429 | CLIENT MATERIAL PROV PMTS-I | 86,085,214 | 87,306,744 | | | | | -83,359,270 | - | -96.8% | -248.4% | 2,725,944 | -129,537,678 |
| 13 | 7430 | PROFESSIONAL SERVICES | 44,152,735 | 44,779,253 | | | | | 0 | 0 | 0.0% | 0.0% | 44,152,735 | 44,779,253 |
| 13 | 7432 | PROFESSIONAL SERVICES-B | 4,877,030 | 4,946,234 | | | | | 0 | 0 | 0.0% | 0.0% | 4,877,030 | 4,946,234 |
| 13 | 7433 | PROFESSIONAL SERVICES-C | 296,301 | 300,506 | | | | | 0 | 0 | 0.0% | 0.0% | 296,301 | 300,506 |
| 13 | 7434 | PROFESSIONAL SERVICES-D | 938,455 | 951,772 | | | | | 0 | 0 | 0.0% | 0.0% | 938,455 | 951,772 |
| 13 | 7435 | PROFESSIONAL SERVICES-E | 37,766 | 38,301 | | | | | 0 | 0 | 0.0% | 0.0% | 37,766 | 38,301 |
| 13 | 7436 | PROFESSIONAL SERVICES-F | 32,038,685 | 32,493,307 | | | | | 0 | 0 | 0.0% | 0.0% | 32,038,685 | 32,493,307 |
| 13 | 7437 | PROFESSIONAL SERVICES-G | 20,558,904 | 20,850,630 | | | | | 0 | 0 | 0.0% | 0.0% | 20,558,904 | 20,850,630 |
| 13 | 7438 | PROFESSIONAL SERVICES-H | 26,927,489 | 27,321,260 | | | | | 0 | 0 | 0.0% | 0.0% | 26,927,489 | 27,321,260 |
| 13 | 8730 | WORK TRAINING PROGRAM | 99,515 | 100,927 | | | | | 0 | 0 | 0.0% | 0.0% | 99,515 | 100,927 |
| 14 | 7000 | OPERATING | 0 | 35,076,644 | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 35,076,644 |
| 14 | 7400 | CLIENT SERVICE PROVIDER PMTS | 197,654,181 | 166,653,079 | | | | | 0 | 0 | 0.0% | 0.0% | 197,654,181 | 166,653,079 |
| 14 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 14,234,035 | 14,448,211 | | | | | 0 | 0 | 0.0% | 0.0% | 14,234,035 | 14,448,211 |
| 14 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 152,802,726 | 156,818,989 | | | | | 0 | 0 | 0.0% | 0.0% | 152,802,726 | 156,818,989 |
| 14 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 2,558,430 | 2,611,183 | | | | | 0 | 0 | 0.0% | 0.0% | 2,558,430 | 2,611,183 |
| 14 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 8,495,350 | 8,670,521 | | | | | 0 | 0 | 0.0% | 0.0% | 8,495,350 | 8,670,521 |
| 14 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 113,224,618 | 115,559,260 | | | | | 0 | 0 | 0.0% | 0.0% | 113,224,618 | 115,559,260 |
| 14 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 40,146,753 | 42,376,064 | | | | | 0 | 0 | 0.0% | 0.0% | 40,146,753 | 42,376,064 |
| 14 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 342,819,510 | 360,358,095 | | | | | 0 | 0 | 0.0% | 0.0% | 342,819,510 | 360,358,095 |
| 14 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 8,323,261 | 8,520,947 | | | -868,965 | -43,982 | -868,965 | -43,982 | -10.4% | -0.5% | 7,454,296 | 8,476,965 |
| 14 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 17,607,253 | 17,970,307 | | | | | 0 | 0 | 0.0% | 0.0% | 17,607,253 | 17,970,307 |
| 14 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 17,652,953 | 18,552,041 | | | | | 0 | 0 | 0.0% | 0.0% | 17,652,953 | 18,552,041 |
| 14 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 6,136,667 | 6,263,202 | | | | | 0 | 0 | 0.0% | 0.0% | 6,136,667 | 6,263,202 |
| 14 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 29,620,662 | 30,231,427 | | | | | 0 | 0 | 0.0% | 0.0% | 29,620,662 | 30,231,427 |
| 14 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 1,190,088 | 1,250,700 | | | | | 0 | 0 | 0.0% | 0.0% | 1,190,088 | 1,250,700 |
| 14 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 8,782,162 | 8,963,247 | | | | | 0 | 0 | 0.0% | 0.0% | 8,782,162 | 8,963,247 |
| 14 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 48,434,228 | 49,432,921 | | | | | 0 | 0 | 0.0% | 0.0% | 48,434,228 | 49,432,921 |
| 14 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 5,248,110 | 5,248,110 | | | | | 0 | 0 | 0.0% | 0.0% | 5,248,110 | 5,248,110 |
| 14 | 7420 | CLIENT MATERIAL PROVIDER PMTS | 940,339 | 959,728 | | | | | 0 | 0 | 0.0% | 0.0% | 940,339 | 959,728 |
| 14 | 7421 | CLIENT MATERIAL PROV PMTS-A | 7,299,414 | 7,566,970 | | | | | 0 | 0 | 0.0% | 0.0% | 7,299,414 | 7,566,970 |
| 14 | 7422 | CLIENT MATERIAL PROV PMTS-B | 744 | 759 | | | | | 0 | 0 | 0.0% | 0.0% | 744 | 759 |
| 14 | 7424 | CLIENT MATERIAL PROV PMTS-D | 3,326,823 | 3,496,262 | | | | | 0 | 0 | 0.0% | 0.0% | 3,326,823 | 3,496,262 |
| 14 | 7425 | CLIENT MATERIAL PROV PMTS-E | 130,122,744 | 132,805,817 | | | | | 0 | 0 | 0.0% | 0.0% | 130,122,744 | 132,805,817 |

| | | | | | | | | | | | | | | |
|----|------|--------------------------------|------------|------------|--|---------|--------|--|-------------|-------------|--------|--------|------------|------------|
| 14 | 7426 | CLIENT MATERIAL PROV PMTS-F | 4,485,901 | 4,578,398 | | | | | 0 | 0 | 0.0% | 0.0% | 4,485,901 | 4,578,398 |
| 14 | 7428 | CLIENT MATERIAL PROV PMTS-H | 12,051,354 | 12,665,144 | | | | | 0 | 0 | 0.0% | 0.0% | 12,051,354 | 12,665,144 |
| 14 | 7429 | CLIENT MATERIAL PROV PMTS-I | 42,038,445 | 42,905,259 | | | | | 0 | 0 | 0.0% | 0.0% | 42,038,445 | 42,905,259 |
| 14 | 7430 | PROFESSIONAL SERVICES | 2,248,316 | 2,294,676 | | | | | 0 | 0 | 0.0% | 0.0% | 2,248,316 | 2,294,676 |
| 14 | 7432 | PROFESSIONAL SERVICES-B | 6,530,894 | 6,665,558 | | | | | 0 | 0 | 0.0% | 0.0% | 6,530,894 | 6,665,558 |
| 14 | 7433 | PROFESSIONAL SERVICES-C | 7,099,491 | 7,245,879 | | | | | 0 | 0 | 0.0% | 0.0% | 7,099,491 | 7,245,879 |
| 14 | 7434 | PROFESSIONAL SERVICES-D | 7,088,671 | 7,234,837 | | | | | 0 | 0 | 0.0% | 0.0% | 7,088,671 | 7,234,837 |
| 14 | 7435 | PROFESSIONAL SERVICES-E | 9,819 | 10,021 | | | | | 0 | 0 | 0.0% | 0.0% | 9,819 | 10,021 |
| 14 | 7436 | PROFESSIONAL SERVICES-F | 1,904,320 | 1,943,586 | | | | | 0 | 0 | 0.0% | 0.0% | 1,904,320 | 1,943,586 |
| 14 | 7437 | PROFESSIONAL SERVICES-G | 25,393,033 | 25,916,626 | | | | | 0 | 0 | 0.0% | 0.0% | 25,393,033 | 25,916,626 |
| 14 | 7438 | PROFESSIONAL SERVICES-H | 54,961,100 | 56,121,473 | | | | | 0 | 0 | 0.0% | 0.0% | 54,961,100 | 56,121,473 |
| 14 | 7650 | REFUNDS | 236,118 | 236,118 | | | | | 0 | 0 | 0.0% | 0.0% | 236,118 | 236,118 |
| 14 | 8730 | WORK TRAINING PROGRAM | 3,186,515 | 3,252,220 | | | | | 0 | 0 | 0.0% | 0.0% | 3,186,515 | 3,252,220 |
| 15 | 7000 | OPERATING | 0 | 0 | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 15 | 7400 | CLIENT SERVICE PROVIDER PMTS | 6,117,198 | 6,265,604 | | | | | -1,750,572 | -1,750,572 | -28.6% | -27.9% | 4,366,626 | 4,515,032 |
| 15 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 667,339 | 675,060 | | | | | -115,664 | -115,664 | -17.3% | -17.1% | 551,675 | 559,396 |
| 15 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,780,918 | 2,856,016 | | | | | -794,888 | -794,887 | -28.6% | -27.8% | 1,986,030 | 2,061,129 |
| 15 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 205,537 | 209,952 | | | | | -58,921 | -58,922 | -28.7% | -28.1% | 146,616 | 151,030 |
| 15 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 140,774 | 141,471 | | | | | -40,770 | -40,770 | -29.0% | -28.8% | 100,004 | 100,701 |
| 15 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 5,542,607 | 5,670,809 | | | | | -1,587,258 | -1,587,258 | -28.6% | -28.0% | 3,955,349 | 4,083,551 |
| 15 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 1,595,121 | 1,693,986 | | | | | -321,079 | -321,078 | -20.1% | -19.0% | 1,274,042 | 1,372,908 |
| 15 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 25,303,717 | 26,418,958 | | | | | -7,032,559 | -7,032,559 | -27.8% | -26.6% | 18,271,158 | 19,386,399 |
| 15 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 794,389 | 813,608 | | -56,680 | -2,869 | | -268,067 | -214,257 | -33.7% | -26.3% | 526,322 | 599,351 |
| 15 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 1,534,701 | 1,556,610 | | | | | -441,924 | -441,924 | -28.8% | -28.4% | 1,092,777 | 1,114,686 |
| 15 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 563,481 | 590,505 | | | | | -154,654 | -154,654 | -27.4% | -26.2% | 408,827 | 435,851 |
| 15 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 340,582 | 347,756 | | | | | -97,660 | -97,660 | -28.7% | -28.1% | 242,922 | 250,096 |
| 15 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 7,901,608 | 8,019,608 | | | | | -2,274,372 | -2,274,372 | -28.8% | -28.4% | 5,627,236 | 5,745,236 |
| 15 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 105,467 | 108,964 | | | | | -29,218 | -29,218 | -27.7% | -26.8% | 76,249 | 79,746 |
| 15 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 1,315,412 | 1,334,551 | | | | | -378,714 | -378,714 | -28.8% | -28.4% | 936,698 | 955,837 |
| 15 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 7,875,510 | 8,017,806 | | | | | -2,262,455 | -2,262,456 | -28.7% | -28.2% | 5,613,055 | 5,755,350 |
| 15 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 13,962,243 | 14,481,203 | | | | | -3,958,335 | -3,958,335 | -28.4% | -27.3% | 10,003,908 | 10,522,868 |
| 15 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 36,784 | 96,663 | | | | | 0 | 0 | 0.0% | 0.0% | 36,784 | 96,663 |
| 15 | 7421 | CLIENT MATERIAL PROV PMTS-A | 5,730 | 14,874 | | | | | 0 | 0 | 0.0% | 0.0% | 5,730 | 14,874 |
| 15 | 7422 | CLIENT MATERIAL PROV PMTS-B | 5,443,409 | 5,555,487 | | | | | -1,530,589 | -1,530,589 | -28.1% | -27.6% | 3,912,820 | 4,024,898 |
| 15 | 7423 | CLIENT MATERIAL PROV PMTS-C | 5,198,368 | 5,230,545 | | | | | -1,504,392 | -1,504,393 | -28.9% | -28.8% | 3,693,976 | 3,726,152 |
| 15 | 7424 | CLIENT MATERIAL PROV PMTS-D | 272,969 | 281,826 | | | | | -75,655 | -75,656 | -27.7% | -26.8% | 197,314 | 206,170 |
| 15 | 7425 | CLIENT MATERIAL PROV PMTS-E | 52,371,749 | 53,440,328 | | | | | -15,023,381 | -15,023,382 | -28.7% | -28.1% | 37,348,368 | 38,416,946 |
| 15 | 7426 | CLIENT MATERIAL PROV PMTS-F | 1,347,635 | 1,342,663 | | | | | -392,378 | -392,377 | -29.1% | -29.2% | 955,257 | 950,286 |
| 15 | 7428 | CLIENT MATERIAL PROV PMTS-H | 356,572 | 375,006 | | | | | -97,634 | -97,634 | -27.4% | -26.0% | 258,938 | 277,372 |
| 15 | 7429 | CLIENT MATERIAL PROV PMTS-I | 15,856,220 | 16,104,779 | | | | | -4,561,900 | -4,561,900 | -28.8% | -28.3% | 11,294,320 | 11,542,879 |
| 15 | 7430 | PROFESSIONAL SERVICES | 566,183 | 577,561 | | | | | -162,447 | -162,446 | -28.7% | -28.1% | 403,736 | 415,115 |
| 15 | 7431 | PROFESSIONAL SERVICES-A | 469,145 | 472,049 | | | | | -135,770 | -135,770 | -28.9% | -28.8% | 333,375 | 336,279 |
| 15 | 7432 | PROFESSIONAL SERVICES-B | 606,515 | 618,322 | | | | | -174,087 | -174,087 | -28.7% | -28.2% | 432,428 | 444,235 |
| 15 | 7433 | PROFESSIONAL SERVICES-C | 363,114 | 370,517 | | | | | -104,164 | -104,164 | -28.7% | -28.1% | 258,950 | 266,353 |
| 15 | 7434 | PROFESSIONAL SERVICES-D | 583,672 | 597,104 | | | | | -167,161 | -167,160 | -28.6% | -28.0% | 416,511 | 429,944 |
| 15 | 7435 | PROFESSIONAL SERVICES-E | 544 | 564 | | | | | -155 | -155 | -28.5% | -27.5% | 389 | 409 |
| 15 | 7436 | PROFESSIONAL SERVICES-F | 75,186 | 76,933 | | | | | -21,530 | -21,531 | -28.6% | -28.0% | 53,656 | 55,402 |
| 15 | 7437 | PROFESSIONAL SERVICES-G | 898,053 | 926,730 | | | | | -255,768 | -255,769 | -28.5% | -27.6% | 642,285 | 670,961 |
| 15 | 7438 | PROFESSIONAL SERVICES-H | 3,632,985 | 3,718,274 | | | | | -1,040,030 | -1,040,030 | -28.6% | -28.0% | 2,592,955 | 2,678,244 |
| 15 | 7442 | NEW COMMUNITY HEALTH WORKER | 96 | 252 | | | | | 0 | 0 | 0.0% | 0.0% | 96 | 252 |
| 15 | 8730 | WORK TRAINING PROGRAM | 10,337 | 10,401 | | | | | -2,992 | -2,992 | -28.9% | -28.8% | 7,345 | 7,409 |
| 17 | 7000 | OPERATING | 0 | 0 | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |

| | | | | | | | | | | | | | |
|----|------|--------------------------------|-------------|-------------|--|---------|--------|------------|------------|-------|-------|-------------|-------------|
| 17 | 7400 | CLIENT SERVICE PROVIDER PMTS | 6,309,954 | 6,554,097 | | | | 4,589,952 | 4,687,321 | 72.7% | 71.5% | 10,899,906 | 11,241,418 |
| 17 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 283,263 | 287,336 | | | | 4,809 | 4,912 | 1.7% | 1.7% | 288,072 | 292,248 |
| 17 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 34,054,370 | 35,509,649 | | | | 24,898,619 | 25,426,812 | 73.1% | 71.6% | 58,952,989 | 60,936,461 |
| 17 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 891,492 | 920,025 | | | | 651,413 | 665,231 | 73.1% | 72.3% | 1,542,905 | 1,585,256 |
| 17 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 778,167 | 801,679 | | | | 569,290 | 581,366 | 73.2% | 72.5% | 1,347,457 | 1,383,045 |
| 17 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 509,461 | 569,771 | | | | 350,649 | 358,088 | 68.8% | 62.8% | 860,110 | 927,859 |
| 17 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 405,922 | 500,545 | | | | 45,180 | 46,138 | 11.1% | 9.2% | 451,102 | 546,683 |
| 17 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 2,040,473 | 2,408,612 | | | | 1,281,337 | 1,308,520 | 62.8% | 54.3% | 3,321,810 | 3,717,132 |
| 17 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 274,381 | 289,510 | | -58,069 | -2,939 | 97,405 | 155,832 | 35.5% | 53.8% | 371,786 | 445,342 |
| 17 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 433,153 | 452,216 | | | | 313,952 | 320,613 | 72.5% | 70.9% | 747,105 | 772,829 |
| 17 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 25,061 | 32,399 | | | | 14,007 | 14,303 | 55.9% | 44.1% | 39,068 | 46,702 |
| 17 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 20,380 | 23,419 | | | | 13,720 | 14,010 | 67.3% | 59.8% | 34,100 | 37,429 |
| 17 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 522,029 | 570,869 | | | | 365,664 | 373,421 | 70.0% | 65.4% | 887,693 | 944,290 |
| 17 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 9,398 | 10,460 | | | | 6,021 | 6,150 | 64.1% | 58.8% | 15,419 | 16,610 |
| 17 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 730,833 | 758,248 | | | | 532,042 | 543,329 | 72.8% | 71.7% | 1,262,875 | 1,301,577 |
| 17 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 2,190,854 | 2,301,980 | | | | 1,580,712 | 1,614,245 | 72.2% | 70.1% | 3,771,566 | 3,916,225 |
| 17 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 5,889,647 | 6,384,451 | | | | 4,152,784 | 4,240,880 | 70.5% | 66.4% | 10,042,431 | 10,625,331 |
| 17 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 19,136 | 48,217 | | | | 0 | 0 | 0.0% | 0.0% | 19,136 | 48,217 |
| 17 | 7421 | CLIENT MATERIAL PROV PMTS-A | 6,014 | 15,532 | | | | 0 | 0 | 0.0% | 0.0% | 6,014 | 15,532 |
| 17 | 7422 | CLIENT MATERIAL PROV PMTS-B | 1,237,450 | 1,274,971 | | | | 905,226 | 924,429 | 73.2% | 72.5% | 2,142,676 | 2,199,400 |
| 17 | 7423 | CLIENT MATERIAL PROV PMTS-C | 1,027,290 | 1,058,439 | | | | 751,489 | 767,430 | 73.2% | 72.5% | 1,778,779 | 1,825,869 |
| 17 | 7424 | CLIENT MATERIAL PROV PMTS-D | 13,372 | 15,064 | | | | 8,488 | 8,668 | 63.5% | 57.5% | 21,860 | 23,732 |
| 17 | 7425 | CLIENT MATERIAL PROV PMTS-E | 10,645,857 | 11,324,332 | | | | 7,613,030 | 7,774,531 | 71.5% | 68.7% | 18,258,887 | 19,098,863 |
| 17 | 7426 | CLIENT MATERIAL PROV PMTS-F | 143,288 | 141,271 | | | | 107,943 | 110,233 | 75.3% | 78.0% | 251,231 | 251,504 |
| 17 | 7428 | CLIENT MATERIAL PROV PMTS-H | 12,319 | 17,271 | | | | 6,271 | 6,404 | 50.9% | 37.1% | 18,590 | 23,675 |
| 17 | 7429 | CLIENT MATERIAL PROV PMTS-I | 2,617,587 | 2,768,822 | | | | 1,879,535 | 1,919,408 | 71.8% | 69.3% | 4,497,122 | 4,688,230 |
| 17 | 7430 | PROFESSIONAL SERVICES | 11,736 | 15,855 | | | | 6,736 | 6,880 | 57.4% | 43.4% | 18,472 | 22,735 |
| 17 | 7431 | PROFESSIONAL SERVICES-A | 189,233 | 194,971 | | | | 138,428 | 141,364 | 73.2% | 72.5% | 327,661 | 336,335 |
| 17 | 7432 | PROFESSIONAL SERVICES-B | 62,223 | 67,956 | | | | 43,627 | 44,553 | 70.1% | 65.6% | 105,850 | 112,509 |
| 17 | 7433 | PROFESSIONAL SERVICES-C | 22,969 | 26,129 | | | | 15,593 | 15,923 | 67.9% | 60.9% | 38,562 | 42,052 |
| 17 | 7434 | PROFESSIONAL SERVICES-D | 86,747 | 94,069 | | | | 61,152 | 62,450 | 70.5% | 66.4% | 147,899 | 156,519 |
| 17 | 7435 | PROFESSIONAL SERVICES-E | 14 | 22 | | | | 7 | 7 | 50.0% | 31.8% | 21 | 29 |
| 17 | 7436 | PROFESSIONAL SERVICES-F | 1,634 | 2,296 | | | | 896 | 915 | 54.8% | 39.9% | 2,530 | 3,211 |
| 17 | 7437 | PROFESSIONAL SERVICES-G | 51,084 | 63,678 | | | | 31,945 | 32,622 | 62.5% | 51.2% | 83,029 | 96,300 |
| 17 | 7438 | PROFESSIONAL SERVICES-H | 565,856 | 613,070 | | | | 398,980 | 407,445 | 70.5% | 66.5% | 964,836 | 1,020,515 |
| 17 | 7442 | NEW COMMUNITY HEALTH WORKER | 49 | 126 | | | | 0 | 0 | 0.0% | 0.0% | 49 | 126 |
| 17 | 7650 | REFUNDS | 25,472,146 | 26,842,139 | | | | 0 | 0 | 0.0% | 0.0% | 25,472,146 | 26,842,139 |
| 17 | 8736 | AID TO INDIVIDUALS-AK | -597,980 | -616,112 | | | | -437,437 | -446,716 | 73.2% | 72.5% | -1,035,417 | -1,062,828 |
| 18 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 293,977 | 308,428 | | | | 0 | 0 | 0.0% | 0.0% | 293,977 | 308,428 |
| 18 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 9,147,609 | 9,147,609 | | | | 0 | 0 | 0.0% | 0.0% | 9,147,609 | 9,147,609 |
| 18 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 22,599 | 22,599 | | | | 0 | 0 | 0.0% | 0.0% | 22,599 | 22,599 |
| 18 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 9,142 | 9,142 | | | | 0 | 0 | 0.0% | 0.0% | 9,142 | 9,142 |
| 18 | 7423 | CLIENT MATERIAL PROV PMTS-C | 189,415,150 | 215,700,797 | | | | 0 | 0 | 0.0% | 0.0% | 189,415,150 | 215,700,797 |
| 18 | 7426 | CLIENT MATERIAL PROV PMTS-F | 6,641,723 | 6,752,002 | | | | 0 | 0 | 0.0% | 0.0% | 6,641,723 | 6,752,002 |
| 18 | 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 18 | 7437 | PROFESSIONAL SERVICES-G | 753,342 | 753,342 | | | | 0 | 0 | 0.0% | 0.0% | 753,342 | 753,342 |
| 18 | 7438 | PROFESSIONAL SERVICES-H | 914,597 | 914,597 | | | | 0 | 0 | 0.0% | 0.0% | 914,597 | 914,597 |
| 18 | 8730 | WORK TRAINING PROGRAM | 7,886,907 | 7,886,907 | | | | 0 | 0 | 0.0% | 0.0% | 7,886,907 | 7,886,907 |
| 19 | 7000 | OPERATING | 0 | -137,610 | | | | 0 | 0 | 0.0% | -0.0% | 0 | -137,610 |
| 19 | 7400 | CLIENT SERVICE PROVIDER PMTS | 7,553,017 | 7,719,399 | | | | 0 | 0 | 0.0% | 0.0% | 7,553,017 | 7,719,399 |
| 19 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 30,662,173 | 30,785,181 | | | | 0 | 0 | 0.0% | 0.0% | 30,662,173 | 30,785,181 |
| 19 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,533,562 | 2,543,213 | | | | 0 | 0 | 0.0% | 0.0% | 2,533,562 | 2,543,213 |

| | | | | | | | | | | | | | | |
|----|------|--------------------------------|-------------|-------------|--|--|--|--|-------------|------------|---------|---------|-------------|-------------|
| 19 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 8,221,084 | 8,252,401 | | | | | 0 | 0 | 0.0% | 0.0% | 8,221,084 | 8,252,401 |
| 19 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 18,371,151 | 19,386,539 | | | | | 0 | 0 | 0.0% | 0.0% | 18,371,151 | 19,386,539 |
| 19 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 18,089,497 | 18,663,456 | | | | | 0 | 0 | 0.0% | 0.0% | 18,089,497 | 18,663,456 |
| 19 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 3,956,419 | 3,971,490 | | | | | 0 | 0 | 0.0% | 0.0% | 3,956,419 | 3,971,490 |
| 19 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 3,480,380 | 3,493,638 | | | | | 0 | 0 | 0.0% | 0.0% | 3,480,380 | 3,493,638 |
| 19 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 1,782,776 | 1,839,414 | | | | | 0 | 0 | 0.0% | 0.0% | 1,782,776 | 1,839,414 |
| 19 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 466,527 | 468,304 | | | | | 0 | 0 | 0.0% | 0.0% | 466,527 | 468,304 |
| 19 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 2,137,339 | 2,145,481 | | | | | 0 | 0 | 0.0% | 0.0% | 2,137,339 | 2,145,481 |
| 19 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 217,735 | 224,652 | | | | | 0 | 0 | 0.0% | 0.0% | 217,735 | 224,652 |
| 19 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 4,584 | 4,602 | | | | | 0 | 0 | 0.0% | 0.0% | 4,584 | 4,602 |
| 19 | 7421 | CLIENT MATERIAL PROV PMTS-A | 4,937 | 12,783 | | | | | 0 | 0 | 0.0% | 0.0% | 4,937 | 12,783 |
| 19 | 7424 | CLIENT MATERIAL PROV PMTS-D | 1,715,264 | 1,769,758 | | | | | 0 | 0 | 0.0% | 0.0% | 1,715,264 | 1,769,758 |
| 19 | 7425 | CLIENT MATERIAL PROV PMTS-E | 125,728 | 126,207 | | | | | 0 | 0 | 0.0% | 0.0% | 125,728 | 126,207 |
| 19 | 7426 | CLIENT MATERIAL PROV PMTS-F | 274,622 | 275,668 | | | | | 0 | 0 | 0.0% | 0.0% | 274,622 | 275,668 |
| 19 | 7428 | CLIENT MATERIAL PROV PMTS-H | 397,773 | 410,409 | | | | | 0 | 0 | 0.0% | 0.0% | 397,773 | 410,409 |
| 19 | 7429 | CLIENT MATERIAL PROV PMTS-I | 4,804,151 | 4,822,451 | | | | | 0 | 0 | 0.0% | 0.0% | 4,804,151 | 4,822,451 |
| 19 | 7430 | PROFESSIONAL SERVICES | 502,866 | 504,781 | | | | | 0 | 0 | 0.0% | 0.0% | 502,866 | 504,781 |
| 19 | 7432 | PROFESSIONAL SERVICES-B | 1,051,969 | 1,055,977 | | | | | 0 | 0 | 0.0% | 0.0% | 1,051,969 | 1,055,977 |
| 19 | 7433 | PROFESSIONAL SERVICES-C | 3,556,075 | 3,569,621 | | | | | 0 | 0 | 0.0% | 0.0% | 3,556,075 | 3,569,621 |
| 19 | 7434 | PROFESSIONAL SERVICES-D | 2,709,676 | 2,719,998 | | | | | 0 | 0 | 0.0% | 0.0% | 2,709,676 | 2,719,998 |
| 19 | 7435 | PROFESSIONAL SERVICES-E | 1,939 | 1,947 | | | | | 0 | 0 | 0.0% | 0.0% | 1,939 | 1,947 |
| 19 | 7437 | PROFESSIONAL SERVICES-G | 1,713,242 | 1,719,768 | | | | | 0 | 0 | 0.0% | 0.0% | 1,713,242 | 1,719,768 |
| 19 | 7438 | PROFESSIONAL SERVICES-H | 20,786,810 | 20,916,133 | | | | | 0 | 0 | 0.0% | 0.0% | 20,786,810 | 20,916,133 |
| 20 | 7000 | OPERATING | 63,061 | 63,061 | | | | | 0 | 0 | 0.0% | 0.0% | 63,061 | 63,061 |
| 20 | 8575 | AID TO GOVERNMENTAL UNITS-A | 10,555,167 | 10,555,167 | | | | | 0 | 0 | 0.0% | 0.0% | 10,555,167 | 10,555,167 |
| 24 | 7426 | CLIENT MATERIAL PROV PMTS-F | 23,732,879 | 23,732,879 | | | | | 0 | 0 | 0.0% | 0.0% | 23,732,879 | 23,732,879 |
| 24 | 7429 | CLIENT MATERIAL PROV PMTS-I | 118,302,046 | 126,222,000 | | | | | 0 | 0 | 0.0% | 0.0% | 118,302,046 | 126,222,000 |
| 24 | 8730 | WORK TRAINING PROGRAM | 9,419,789 | 9,419,789 | | | | | 0 | 0 | 0.0% | 0.0% | 9,419,789 | 9,419,789 |
| 28 | 7000 | OPERATING | 0 | 5,594,710 | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 5,594,710 |
| 28 | 7186 | MED/DENT SUPP - NON-CONTRACT-A | 6,302,269 | 6,618,909 | | | | | 0 | 0 | 0.0% | 0.0% | 6,302,269 | 6,618,909 |
| 28 | 7189 | MED/DENT SUPP - NON-CONTRACT-D | 72,555,759 | 78,442,502 | | | | | 0 | 0 | 0.0% | 0.0% | 72,555,759 | 78,442,502 |
| 28 | 7400 | CLIENT SERVICE PROVIDER PMTS | 827,431,896 | 830,947,632 | | | | | 0 | 0 | 0.0% | 0.0% | 827,431,896 | 830,947,632 |
| 28 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 45,951,643 | 24,809,487 | | | | | | | | | | |
| | | | | | | | | | -24,798,512 | 0 | -54.0% | 0.0% | 21,153,131 | 24,809,487 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 28 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 193,052,248 | 202,486,040 | | | | | 0 | 0 | 0.0% | 0.0% | 193,052,248 | 202,486,040 |
| 28 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,907,479 | 1,907,479 | | | | | 0 | 0 | 0.0% | 0.0% | 1,907,479 | 1,907,479 |
| 28 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 9,793,112 | 4,198,402 | | | | | 0 | 0 | 0.0% | 0.0% | 9,793,112 | 4,198,402 |
| 28 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 41,484,672 | 43,568,958 | | | | | 0 | 0 | 0.0% | 0.0% | 41,484,672 | 43,568,958 |
| 28 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 176,369,920 | 185,231,153 | | | | | 0 | 0 | 0.0% | 0.0% | 176,369,920 | 185,231,153 |
| 28 | 7421 | CLIENT MATERIAL PROV PMTS-A | 6,152 | 6,152 | | | | | -6,152 | -6,152 | -100.0% | -100.0% | 0 | 0 |
| 28 | 7424 | CLIENT MATERIAL PROV PMTS-D | 21,430,911 | 21,459,945 | | | | | 0 | 0 | 0.0% | 0.0% | 21,430,911 | 21,459,945 |
| 28 | 7430 | PROFESSIONAL SERVICES | 15,831,437 | 17,512,490 | | | | | 0 | 0 | 0.0% | 0.0% | 15,831,437 | 17,512,490 |
| 28 | 8711 | AID TO INDIVIDUALS-K | 3,940,517 | 7,954,740 | | | | | -3,940,517 | -7,954,740 | -100.0% | -100.0% | 0 | 0 |
| 28 | 8719 | AID TO INDIVIDUALS-S | 3,298,682 | 3,298,682 | | | | | 0 | 0 | 0.0% | 0.0% | 3,298,682 | 3,298,682 |
| 28 | 8725 | AID TO INDIVIDUALS-Y | -316,998 | -343,525 | | | | | 0 | 0 | -0.0% | -0.0% | -316,998 | -343,525 |
| 28 | 8728 | AID TO INDIVIDUALS-AB | -3,298,682 | 3,298,683 | | | | | 0 | -6,597,365 | -0.0% | -200.0% | -3,298,682 | -3,298,682 |
| 28 | 8729 | AID TO INDIVIDUALS-AC | -4,383,245 | -4,383,245 | | | | | 0 | 0 | -0.0% | -0.0% | -4,383,245 | -4,383,245 |
| 28 | 8733 | AID TO INDIVIDUALS-AH | -21,669 | -24,703 | | | | | 0 | 0 | -0.0% | -0.0% | -21,669 | -24,703 |
| 28 | 8735 | AID TO INDIVIDUALS-AJ | -7,666,256 | -8,801,883 | | | | | 0 | 0 | -0.0% | -0.0% | -7,666,256 | -8,801,883 |
| 28 | 8736 | AID TO INDIVIDUALS-AK | -4,042,905 | -4,147,058 | | | | | 0 | 0 | -0.0% | -0.0% | -4,042,905 | -4,147,058 |
| 28 | 8737 | AID TO INDIVIDUALS-AL | -339,495 | -389,785 | | | | | 0 | 0 | -0.0% | -0.0% | -339,495 | -389,785 |
| 28 | 8738 | AID TO INDIVIDUALS-AM | -4,802 | -5,113 | | | | | 0 | 0 | -0.0% | -0.0% | -4,802 | -5,113 |

| | | | | | | | | | | | | | | | | |
|---------------------------|------|--------------------------------|----------------------|----------------------|------|------|------------|------------|-----------|----------|-------------|-------------|-------|------------|---------------|---------------|
| 28 | 8739 | AID TO INDIVIDUALS-AN | -2,182 | -2,182 | | | | | | 0 | 0 | -0.0% | -0.0% | -2,182 | -2,182 | |
| 28 | 8740 | AID TO INDIVIDUALS-AO | -82,690 | -82,690 | | | | | | 0 | 0 | -0.0% | -0.0% | -82,690 | -82,690 | |
| 28 | 8741 | SUBSIDY TO INDIVIDUALS | 0 | 0 | | | | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 29 | 7400 | CLIENT SERVICE PROVIDER PMTS | -403,985 | 809,292 | | | | | | 0 | 0 | -0.0% | 0.0% | -403,985 | 809,292 | |
| 29 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 6,145,213 | 6,145,213 | | | | | | 0 | 0 | 0.0% | 0.0% | 6,145,213 | 6,145,213 | |
| 29 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | -1,132,050 | -1,132,050 | | | | | | 0 | 0 | -0.0% | -0.0% | -1,132,050 | -1,132,050 | |
| 29 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 2,768,722 | 2,768,722 | | | | | | 0 | 0 | 0.0% | 0.0% | 2,768,722 | 2,768,722 | |
| 29 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 63 | 63 | | | | | | 0 | 0 | 0.0% | 0.0% | 63 | 63 | |
| 29 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 40,380 | 40,380 | | | | | | 0 | 0 | 0.0% | 0.0% | 40,380 | 40,380 | |
| 29 | 7426 | CLIENT MATERIAL PROV PMTS-F | 1,548,463 | 2,310,435 | | | | | | 0 | 0 | 0.0% | 0.0% | 1,548,463 | 2,310,435 | |
| 29 | 7438 | PROFESSIONAL SERVICES-H | 1,088,146 | 1,088,146 | | | | | | 0 | 0 | 0.0% | 0.0% | 1,088,146 | 1,088,146 | |
| 29 | 8730 | WORK TRAINING PROGRAM | 8,195,618 | 8,195,618 | | | | | | 0 | 0 | 0.0% | 0.0% | 8,195,618 | 8,195,618 | |
| 40 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,262,597 | 2,262,597 | | | | | | 0 | 0 | 0.0% | 0.0% | 2,262,597 | 2,262,597 | |
| Total Expenditures | | | 7,537,652,357 | 7,705,548,620 | 0.00 | 0.00 | - | - | - | -126,422 | -47,306,744 | - | -0.6% | -1.9% | 7,490,345,613 | 7,560,227,943 |
| | | | | | | | 24,798,512 | 24,798,512 | 8,485,717 | | | 145,320,677 | | | | |

Section A1: Line Item Detail by GL

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

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

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430 | PROFESSIONAL SERVICES | 642,945 | 592,015 | 592,015 | 592,015 |
| 7432 | PROFESSIONAL SERVICES-B | 26,961 | 17,518 | 17,518 | 17,518 |
| 7433 | PROFESSIONAL SERVICES-C | 45,785 | 26,872 | 26,872 | 26,872 |
| 7434 | PROFESSIONAL SERVICES-D | 40,220 | 14,590 | 14,590 | 14,590 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 679 | 679 | 679 |
| 7436 | PROFESSIONAL SERVICES-F | 7,233 | 7,582 | 7,582 | 7,582 |
| 7437 | PROFESSIONAL SERVICES-G | 126,227 | 80,596 | 80,596 | 80,596 |
| 7438 | PROFESSIONAL SERVICES-H | 631,269 | 304,282 | 304,282 | 304,282 |
| TOTAL FOR CATEGORY 11 | | 46,336,052 | 89,460,705 | 62,116,803 | 62,116,803 |
| 12 | TANF/CHAP | | | | |
| 7000 | OPERATING | 173,622 | -55,170,079 | -55,170,079 | -55,170,079 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 43,788,822 | 99,805,043 | 38,805,043 | 38,805,043 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 9,377,029 | 10,023,726 | 10,023,726 | 10,023,726 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 5,945,599 | 4,473,510 | 4,473,510 | 4,473,510 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 4,312 | 4,312 | 4,312 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 158,926 | 0 | 0 | 0 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 27,077,777 | 24,260,117 | 24,260,117 | 24,260,117 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 10,241,763 | 10,997,733 | 7,996,251 | 7,996,251 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 27,385,176 | 22,110,099 | 22,110,099 | 22,110,099 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 72,784,637 | 80,334,869 | 80,334,869 | 80,334,869 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 4,718,190 | 7,638,096 | 7,638,096 | 7,638,096 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 15,843,598 | 16,016,254 | 16,016,254 | 16,016,254 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 580,837 | 944,431 | 944,431 | 944,431 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 1,623,816 | 2,413,778 | 2,413,778 | 2,413,778 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 5,057,236 | 5,236,446 | 5,236,446 | 5,236,446 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 40,141 | 34,196 | 34,196 | 34,196 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 321,139 | 245,482 | 245,482 | 245,482 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,049,335,869 | 1,122,268,889 | 1,108,923,918 | 1,108,923,918 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 11,400,931 | 14,440,146 | 14,440,146 | 14,440,146 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 38 | 38 | 38 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 1,996,153 | 2,140,843 | 2,140,843 | 2,140,843 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 194,242 | 160,880 | 160,880 | 160,880 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,045,027 | 880,193 | 880,193 | 880,193 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 4,346,860 | 2,582,479 | 2,582,479 | 2,582,479 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 7,707,221 | 5,775,409 | 5,775,409 | 5,775,409 |
| 7430 | PROFESSIONAL SERVICES | 10,204,790 | 10,118,881 | 10,118,881 | 10,118,881 |
| 7432 | PROFESSIONAL SERVICES-B | 649,129 | 689,106 | 689,106 | 689,106 |
| 7433 | PROFESSIONAL SERVICES-C | 1,034,642 | 738,153 | 738,153 | 738,153 |
| 7434 | PROFESSIONAL SERVICES-D | 1,053,581 | 765,943 | 765,943 | 765,943 |
| 7435 | PROFESSIONAL SERVICES-E | 74,831 | 37,823 | 37,823 | 37,823 |
| 7436 | PROFESSIONAL SERVICES-F | 1,753,941 | 1,224,802 | 1,224,802 | 1,224,802 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7437 | PROFESSIONAL SERVICES-G | 3,595,172 | 2,545,829 | 2,545,829 | 2,545,829 |
| 7438 | PROFESSIONAL SERVICES-H | 10,773,495 | 9,272,768 | 9,272,768 | 9,272,768 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 110 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -1,539 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 12 | | 1,330,282,763 | 1,403,010,195 | 1,325,663,742 | 1,325,663,742 |
| 13 | EXPANDED MEDICAID | | | | |
| 7000 | OPERATING | 560,852 | -316,156,805 | -316,156,805 | -316,156,805 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 57,625,057 | 132,665,971 | 76,665,971 | 76,665,971 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 324,846 | 30,387 | 30,387 | 30,387 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 17,704,804 | 20,297,793 | 20,297,793 | 20,297,793 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 306,504 | 309,475 | 309,475 | 309,475 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 156,626 | 115,210 | 115,210 | 115,210 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 42,383,072 | 38,044,590 | 38,044,590 | 38,044,590 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 17,256,293 | 22,431,584 | 21,902,462 | 21,902,462 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 96,450,895 | 105,281,761 | 105,281,761 | 105,281,761 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 22,034,665 | 25,946,919 | 25,946,919 | 25,946,919 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 5,543,291 | 8,921,358 | 8,921,358 | 8,921,358 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 33,096,805 | 34,685,513 | 34,685,513 | 34,685,513 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 1,732,112 | 2,138,791 | 2,138,791 | 2,138,791 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 83,608 | 165,270 | 165,270 | 165,270 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 3,619,447 | 5,615,955 | 5,615,955 | 5,615,955 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 4,351 | 101,332 | 101,332 | 101,332 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 34,833 | 850,326 | 850,326 | 850,326 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,848,519,412 | 2,217,516,163 | 2,210,980,228 | 2,210,980,228 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 17,960,711 | 31,581,837 | 31,581,837 | 31,581,837 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 87 | 87 | 87 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 3,225,075 | 3,343,136 | 3,343,136 | 3,343,136 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 2,069,482 | 1,881,952 | 1,881,952 | 1,881,952 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,056,091 | 1,177,970 | 1,177,970 | 1,177,970 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 3,521,108 | 4,325,120 | 4,325,120 | 4,325,120 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 25,552,857 | 20,056,940 | 20,056,940 | 20,056,940 |
| 7430 | PROFESSIONAL SERVICES | 9,793,454 | 10,287,118 | 10,287,118 | 10,287,118 |
| 7432 | PROFESSIONAL SERVICES-B | 955,149 | 1,136,296 | 1,136,296 | 1,136,296 |
| 7433 | PROFESSIONAL SERVICES-C | 29,143 | 69,035 | 69,035 | 69,035 |
| 7434 | PROFESSIONAL SERVICES-D | 217,335 | 218,650 | 218,650 | 218,650 |
| 7435 | PROFESSIONAL SERVICES-E | 15,766 | 8,799 | 8,799 | 8,799 |
| 7436 | PROFESSIONAL SERVICES-F | 6,461,214 | 7,464,673 | 7,464,673 | 7,464,673 |
| 7437 | PROFESSIONAL SERVICES-G | 6,407,624 | 4,790,006 | 4,790,006 | 4,790,006 |
| 7438 | PROFESSIONAL SERVICES-H | 7,520,212 | 6,270,042 | 6,270,042 | 6,270,042 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 633 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -3,066 | 0 | 0 | 0 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8730 | WORK TRAINING PROGRAM | 0 | 23,186 | 23,186 | 23,186 |
| | TOTAL FOR CATEGORY 13 | 2,232,220,261 | 2,391,596,440 | 2,328,531,383 | 2,328,531,383 |
| 14 | MAABD | | | | |
| 7000 | OPERATING | 2,908,110 | 35,076,644 | 35,076,644 | 35,076,644 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 135,439,883 | 141,568,372 | 141,568,372 | 141,568,372 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 6,943,068 | 6,598,767 | 6,598,767 | 6,598,767 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 152,743,188 | 136,560,936 | 136,560,936 | 136,560,936 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 2,783,280 | 2,286,488 | 2,286,488 | 2,286,488 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 7,282,432 | 7,592,358 | 7,592,358 | 7,592,358 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 100,090,532 | 101,189,686 | 101,189,686 | 101,189,686 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 20,687,428 | 25,787,667 | 21,955,286 | 21,955,286 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 249,455,842 | 293,417,193 | 293,417,193 | 293,417,193 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 6,083,035 | 6,661,960 | 6,661,960 | 6,661,960 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 7,746,693 | 15,735,734 | 15,735,734 | 15,735,734 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 12,245,818 | 14,895,911 | 14,895,911 | 14,895,911 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 5,029,633 | 5,484,385 | 5,484,385 | 5,484,385 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 16,880,275 | 26,472,207 | 26,472,207 | 26,472,207 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 782,288 | 1,004,219 | 1,004,219 | 1,004,219 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 4,922,721 | 7,848,684 | 7,848,684 | 7,848,684 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 30,717,754 | 43,286,031 | 43,286,031 | 43,286,031 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 5,051,342 | 5,248,110 | 5,248,110 | 5,248,110 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 1,112,441 | 840,388 | 840,388 | 840,388 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 5,514,145 | 6,456,843 | 6,456,843 | 6,456,843 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 665 | 665 | 665 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 4,129,645 | 2,807,239 | 2,807,239 | 2,807,239 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 105,345,783 | 116,291,667 | 116,291,667 | 116,291,667 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 3,851,717 | 4,009,083 | 4,009,083 | 4,009,083 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 13,790,943 | 10,169,171 | 10,169,171 | 10,169,171 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 42,190,781 | 37,570,072 | 37,570,072 | 37,570,072 |
| 7430 | PROFESSIONAL SERVICES | 1,882,443 | 2,009,337 | 2,009,337 | 2,009,337 |
| 7432 | PROFESSIONAL SERVICES-B | 5,355,127 | 5,836,708 | 5,836,708 | 5,836,708 |
| 7433 | PROFESSIONAL SERVICES-C | 6,083,027 | 6,344,868 | 6,344,868 | 6,344,868 |
| 7434 | PROFESSIONAL SERVICES-D | 7,127,581 | 6,335,198 | 6,335,198 | 6,335,198 |
| 7435 | PROFESSIONAL SERVICES-E | 11,497 | 8,775 | 8,775 | 8,775 |
| 7436 | PROFESSIONAL SERVICES-F | 1,910,364 | 1,701,905 | 1,701,905 | 1,701,905 |
| 7437 | PROFESSIONAL SERVICES-G | 47,479,947 | 22,693,943 | 22,693,943 | 22,693,943 |
| 7438 | PROFESSIONAL SERVICES-H | 45,540,756 | 49,085,220 | 49,085,220 | 49,085,220 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 259,138 | 0 | 0 | 0 |
| 8730 | WORK TRAINING PROGRAM | 0 | 2,847,813 | 2,847,813 | 2,847,813 |
| | TOTAL FOR CATEGORY 14 | 1,059,378,657 | 1,151,724,247 | 1,147,891,866 | 1,147,891,866 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 15 | WAIVER | | | | |
| 7000 | OPERATING | 995,040 | -1,437,029 | -1,437,029 | -1,437,029 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 3,854,526 | 5,235,320 | 5,235,320 | 5,235,320 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 98,749 | 250,962 | 250,962 | 250,962 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 1,936,115 | 1,724,703 | 1,724,703 | 1,724,703 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 109,573 | 127,843 | 127,843 | 127,843 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | -6,021 | 88,461 | 88,461 | 88,461 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 3,273,411 | 3,443,940 | 3,443,940 | 3,443,940 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 800,679 | 776,910 | 696,659 | 696,659 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 14,045,981 | 15,258,843 | 15,258,843 | 15,258,843 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 398,217 | 458,658 | 458,658 | 458,658 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 434,033 | 958,860 | 958,860 | 958,860 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 389,271 | 335,559 | 335,559 | 335,559 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 176,735 | 211,896 | 211,896 | 211,896 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 2,409,180 | 4,934,801 | 4,934,801 | 4,934,801 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 17,651 | 63,395 | 63,395 | 63,395 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 381,070 | 821,712 | 821,712 | 821,712 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 3,305,430 | 4,908,944 | 4,908,944 | 4,908,944 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,523,928 | 8,588,567 | 8,588,567 | 8,588,567 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 2,080,002 | 0 | 0 | 0 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 58,920 | 0 | 0 | 0 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 2,497,386 | 3,320,982 | 3,320,982 | 3,320,982 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 3,264,144 | 3,264,144 | 3,264,144 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 39,260 | 164,152 | 164,152 | 164,152 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 25,954,999 | 32,596,871 | 32,596,871 | 32,596,871 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | -464,230 | 851,358 | 851,358 | 851,358 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 293,465 | 211,839 | 211,839 | 211,839 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 4,725,080 | 9,898,150 | 9,898,150 | 9,898,150 |
| 7430 | PROFESSIONAL SERVICES | 261,286 | 352,466 | 352,466 | 352,466 |
| 7431 | PROFESSIONAL SERVICES-A | 248,305 | 294,584 | 294,584 | 294,584 |
| 7432 | PROFESSIONAL SERVICES-B | 280,783 | 377,723 | 377,723 | 377,723 |
| 7433 | PROFESSIONAL SERVICES-C | 179,778 | 226,009 | 226,009 | 226,009 |
| 7434 | PROFESSIONAL SERVICES-D | 342,454 | 362,694 | 362,694 | 362,694 |
| 7435 | PROFESSIONAL SERVICES-E | 568 | 335 | 335 | 335 |
| 7436 | PROFESSIONAL SERVICES-F | 44,633 | 46,715 | 46,715 | 46,715 |
| 7437 | PROFESSIONAL SERVICES-G | 806,078 | 554,952 | 554,952 | 554,952 |
| 7438 | PROFESSIONAL SERVICES-H | 2,167,760 | 2,256,597 | 2,256,597 | 2,256,597 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 5,415 | 0 | 0 | 0 |
| 8730 | WORK TRAINING PROGRAM | 0 | 6,491 | 6,491 | 6,491 |
| | TOTAL FOR CATEGORY 15 | 82,665,510 | 101,538,407 | 101,458,156 | 101,458,156 |

17 COUNTY INDIGENT PROGRAM

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|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000 | OPERATING | 0 | 9,913,036 | 9,913,036 | 9,913,036 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 558,594 | 1,645,886 | 1,645,886 | 1,645,886 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 12,113 | 12,113 | 12,113 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 59,576,849 | 62,702,447 | 62,702,447 | 62,702,447 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,660,886 | 1,640,458 | 1,640,458 | 1,640,458 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 1,424,640 | 1,433,647 | 1,433,647 | 1,433,647 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 326,567 | 883,045 | 883,045 | 883,045 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 38,413 | 166,924 | 113,775 | 113,775 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 509,286 | 3,226,806 | 3,226,806 | 3,226,806 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 296,745 | 391,529 | 391,529 | 391,529 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 277,125 | 790,627 | 790,627 | 790,627 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 41,194 | 35,273 | 35,273 | 35,273 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 34,341 | 34,551 | 34,551 | 34,551 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 140,556 | 920,855 | 920,855 | 920,855 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 59,334 | 15,166 | 15,166 | 15,166 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 703,578 | 1,339,848 | 1,339,848 | 1,339,848 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 2,959,552 | 3,980,725 | 3,980,725 | 3,980,725 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,163,852 | 10,458,000 | 10,458,000 | 10,458,000 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 3,005,582 | 2,279,640 | 2,279,640 | 2,279,640 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 1,892,482 | 1,892,482 | 1,892,482 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 213,972 | 21,373 | 21,373 | 21,373 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 10,923,242 | 19,171,971 | 19,171,971 | 19,171,971 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,370,674 | 271,834 | 271,834 | 271,834 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 77,133 | 15,794 | 15,794 | 15,794 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 3,170,237 | 4,733,253 | 4,733,253 | 4,733,253 |
| 7430 | PROFESSIONAL SERVICES | 48,621 | 16,966 | 16,966 | 16,966 |
| 7431 | PROFESSIONAL SERVICES-A | 749,370 | 348,606 | 348,606 | 348,606 |
| 7432 | PROFESSIONAL SERVICES-B | 78,014 | 109,867 | 109,867 | 109,867 |
| 7433 | PROFESSIONAL SERVICES-C | 24,993 | 39,267 | 39,267 | 39,267 |
| 7434 | PROFESSIONAL SERVICES-D | 160,376 | 154,000 | 154,000 | 154,000 |
| 7435 | PROFESSIONAL SERVICES-E | 92 | 16 | 16 | 16 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 2,255 | 2,255 | 2,255 |
| 7437 | PROFESSIONAL SERVICES-G | 133,199 | 80,446 | 80,446 | 80,446 |
| 7438 | PROFESSIONAL SERVICES-H | 919,112 | 1,004,758 | 1,004,758 | 1,004,758 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 207 | 0 | 0 | 0 |
| 7586 | MEDICAID ESTATE RECOVERY | -395,982 | 0 | 0 | 0 |
| 7587 | MER VOLUNTARY QIT | -560 | 0 | 0 | 0 |
| 7650 | REFUNDS | 20,074,493 | 21,901,172 | 21,901,172 | 21,901,172 |
| 8736 | AID TO INDIVIDUALS-AK | -606,656 | -1,101,603 | -1,101,603 | -1,101,603 |
| 8739 | AID TO INDIVIDUALS-AN | -2,227 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 17 | | 118,715,404 | 150,533,033 | 150,479,884 | 150,479,884 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 18 | SISTER AGENCY MED PAYMENTS | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 280,204 | 175,618 | 175,618 | 175,618 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 8,856,232 | 8,460,020 | 8,460,020 | 8,460,020 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 12,150 | 0 | 0 | 0 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 8,409 | 11,241 | 11,241 | 11,241 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 132,215,324 | 129,930,724 | 129,930,724 | 129,930,724 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 6,533,245 | 27,060,580 | 27,060,580 | 27,060,580 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 18,979,252 | 18,979,252 | 18,979,252 |
| 7437 | PROFESSIONAL SERVICES-G | 635,941 | 0 | 0 | 0 |
| 7438 | PROFESSIONAL SERVICES-H | 789,618 | 1,024,263 | 1,024,263 | 1,024,263 |
| 8730 | WORK TRAINING PROGRAM | 0 | 1,118,009 | 1,118,009 | 1,118,009 |
| | TOTAL FOR CATEGORY 18 | 149,331,123 | 186,759,707 | 186,759,707 | 186,759,707 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7000 | OPERATING | 903 | -137,610 | -137,610 | -137,610 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 5,171,004 | 6,139,822 | 6,139,822 | 6,139,822 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 27,252,819 | 23,423,592 | 23,423,592 | 23,423,592 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,796,394 | 2,013,364 | 2,013,364 | 2,013,364 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 525,291 | 0 | 0 | 0 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 6,111,414 | 6,533,110 | 6,533,110 | 6,533,110 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 1,368,294 | 6,896,616 | 1,485,369 | 1,485,369 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 11,678,015 | 13,831,935 | 13,831,935 | 13,831,935 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 3,290,488 | 3,144,077 | 3,144,077 | 3,144,077 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 1,370,705 | 2,765,780 | 2,765,780 | 2,765,780 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 1,437,292 | 1,345,974 | 1,345,974 | 1,345,974 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 175,422 | 370,739 | 370,739 | 370,739 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 1,130,476 | 1,698,495 | 1,698,495 | 1,698,495 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 117,008 | 164,387 | 164,387 | 164,387 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 733 | 3,643 | 3,643 | 3,643 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 994,212 | 1,295,003 | 1,295,003 | 1,295,003 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 32,038 | 99,913 | 99,913 | 99,913 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 171,100 | 218,236 | 218,236 | 218,236 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 716,689 | 300,313 | 300,313 | 300,313 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 8,168,453 | 3,817,750 | 3,817,750 | 3,817,750 |
| 7430 | PROFESSIONAL SERVICES | 360,622 | 399,616 | 399,616 | 399,616 |
| 7432 | PROFESSIONAL SERVICES-B | 817,505 | 835,976 | 835,976 | 835,976 |
| 7433 | PROFESSIONAL SERVICES-C | 3,138,156 | 2,825,933 | 2,825,933 | 2,825,933 |
| 7434 | PROFESSIONAL SERVICES-D | 2,504,158 | 2,153,319 | 2,153,319 | 2,153,319 |
| 7435 | PROFESSIONAL SERVICES-E | 6,478 | 1,541 | 1,541 | 1,541 |
| 7436 | PROFESSIONAL SERVICES-F | 24,816 | 0 | 0 | 0 |
| 7437 | PROFESSIONAL SERVICES-G | 1,601,467 | 1,361,475 | 1,361,475 | 1,361,475 |
| 7438 | PROFESSIONAL SERVICES-H | 16,941,287 | 16,464,281 | 16,464,281 | 16,464,281 |

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 2025-2027 Biennium (FY26-27)

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7442 | NEW COMMUNITY HEALTH WORKER | 1,405 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 19 | 97,904,644 | 97,967,280 | 92,556,033 | 92,556,033 |
| 20 | SCHOOL BASED SERVICES | | | | |
| 7000 | OPERATING | 0 | 63,061 | 63,061 | 63,061 |
| 8575 | AID TO GOVERNMENTAL UNITS-A | 9,611,082 | 10,555,167 | 10,555,167 | 10,555,167 |
| | TOTAL FOR CATEGORY 20 | 9,611,082 | 10,618,228 | 10,618,228 | 10,618,228 |
| 24 | PASS THRU TO LOCAL GOVT | | | | |
| 7000 | OPERATING | 5,100,614 | 0 | 0 | 0 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 21,334,944 | 25,009,365 | 25,009,365 | 25,009,365 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 110,879,039 | 133,923,221 | 51,282,602 | 51,282,602 |
| 8730 | WORK TRAINING PROGRAM | 1,890,194 | 1,509,412 | 1,509,412 | 1,509,412 |
| | TOTAL FOR CATEGORY 24 | 139,204,791 | 160,441,998 | 77,801,379 | 77,801,379 |
| 28 | OFFLINE | | | | |
| 7000 | OPERATING | -160,748 | 5,594,710 | 5,594,710 | 5,594,710 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 5,329,160 | 5,380,693 | 5,380,693 | 5,380,693 |
| 7189 | MED/DENT SUPP - NON-CONTRACT-D | 68,578,101 | 54,282,188 | 54,282,188 | 54,282,188 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 433,958,663 | 1,136,485,590 | 1,048,505,003 | 1,048,505,003 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 116,216,411 | 126,572,328 | 126,572,328 | 126,572,328 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 19,270,078 | 1,907,479 | 1,907,479 | 1,907,479 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 4,198,402 | 1,230,829 | 1,230,829 | 1,230,829 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 39,772,799 | 41,366,624 | 41,366,624 | 41,366,624 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 177,192,020 | 196,616,795 | 196,616,795 | 196,616,795 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 6,152 | 6,152 | 6,152 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 23,682,753 | 18,600,492 | 18,600,492 | 18,600,492 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 2,324 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 15,366,716 | 9,062,953 | 9,062,953 | 9,062,953 |
| 7581 | MANUAL CHECKS | 8,278,016 | 0 | 0 | 0 |
| 7582 | RAC RECOV 0023&OTHER | -188,742 | 0 | 0 | 0 |
| 7583 | RAC SCEN 003&0019 | -342,618 | 0 | 0 | 0 |
| 7584 | RECOVERIES-SUBROGATION | -1,556,964 | 0 | 0 | 0 |
| 7586 | MEDICAID ESTATE RECOVERY | -2,875,078 | 0 | 0 | 0 |
| 7587 | MER VOLUNTARY QIT | -238 | 0 | 0 | 0 |
| 7592 | THIRD PARTY LIAB-REG FMAP | -4,745,522 | 0 | 0 | 0 |
| 7594 | SUR REGULAR FMAP | -64,251 | 0 | 0 | 0 |
| 7597 | UNAPPLIED CASH | -2,578,516 | 0 | 0 | 0 |
| 7601 | SCADU | -15,898 | 0 | 0 | 0 |
| 8719 | AID TO INDIVIDUALS-S | 3,298,682 | -60,253 | -60,253 | -60,253 |
| 8725 | AID TO INDIVIDUALS-Y | -313,150 | -1,861,148 | -1,861,148 | -1,861,148 |
| 8728 | AID TO INDIVIDUALS-AB | -4,340,639 | -514,087 | -514,087 | -514,087 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8729 | AID TO INDIVIDUALS-AC | -4,383,245 | -677,834 | -677,834 | -677,834 |
| 8730 | WORK TRAINING PROGRAM | 100 | 0 | 0 | 0 |
| 8733 | AID TO INDIVIDUALS-AH | -21,694 | -48,150 | -48,150 | -48,150 |
| 8735 | AID TO INDIVIDUALS-AJ | -7,597,872 | -11,575,365 | -11,575,365 | -11,575,365 |
| 8736 | AID TO INDIVIDUALS-AK | -3,976,748 | -3,717,901 | -3,717,901 | -3,717,901 |
| 8737 | AID TO INDIVIDUALS-AL | -336,467 | -473,799 | -473,799 | -473,799 |
| 8738 | AID TO INDIVIDUALS-AM | -4,591 | -10,703 | -10,703 | -10,703 |
| 8739 | AID TO INDIVIDUALS-AN | -2,182 | -274,035 | -274,035 | -274,035 |
| 8740 | AID TO INDIVIDUALS-AO | -82,690 | -65,341 | -65,341 | -65,341 |
| 8741 | SUBSIDY TO INDIVIDUALS | 0 | -370,703 | -370,703 | -370,703 |
| TOTAL FOR CATEGORY 28 | | 881,556,372 | 1,577,457,514 | 1,489,476,927 | 1,489,476,927 |
| 29 | DCFS MEDICAL PAYMENTS | | | | |
| 7000 | OPERATING | -3,026,795 | 0 | 0 | 0 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 4,739,618 | 6,145,213 | 6,145,213 | 6,145,213 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 3,915,211 | 2,768,722 | 2,768,722 | 2,768,722 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 35,837 | 60,193 | 60,193 | 60,193 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,037,786 | 1,186,090 | 1,186,090 | 1,186,090 |
| 7438 | PROFESSIONAL SERVICES-H | 886,823 | 1,803,292 | 1,803,292 | 1,803,292 |
| 8730 | WORK TRAINING PROGRAM | 0 | 777,523 | 777,523 | 777,523 |
| TOTAL FOR CATEGORY 29 | | 7,588,480 | 12,741,033 | 12,741,033 | 12,741,033 |
| 32 | HCBS-AMERICAN RESCUE PLAN ACT | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 136,102 | 0 | 0 | 0 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 1,096,985 | 0 | 0 | 0 |
| 7444 | HOME COMM BASD SERV COVID | 232,656 | 0 | 0 | 0 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 844,386 | 0 | 0 | 0 |
| 9041 | TRANS TO AGING SERVICES (OAA) | 133,165 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 32 | | 2,443,294 | 0 | 0 | 0 |
| 33 | LONG TERM CARE WORKFORCE-ARPA | | | | |
| 7000 | OPERATING | 31,371 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 33 | | 31,371 | 0 | 0 | 0 |
| 40 | COUNTY MATCH CAP FUND | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 2,262,597 | 2,262,597 | 2,262,597 |
| TOTAL FOR CATEGORY 40 | | 0 | 2,262,597 | 2,262,597 | 2,262,597 |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 | | 6,157,269,804 | 7,336,111,384 | 6,988,357,738 | 6,988,357,738 |

M101 AGENCY SPECIFIC INFLATION
REVENUE
00 REVENUE

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

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

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

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

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

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

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 1,020,579 | 1,020,579 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 379,937 | 379,937 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 125,462,502 | 125,462,502 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 72,229,394 | 72,229,394 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 347,195,570 | 347,195,570 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -8,880,096 | -8,880,096 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 29,420,632 | 29,420,632 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 114,385,021 | 114,385,021 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 7,053,252 | 7,053,252 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 545,023 | 545,023 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 18,520,157 | 18,520,157 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 334,170 | 334,170 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 2,804,184 | 2,804,184 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -753,743,037 | -753,743,037 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 104,149,796 | 104,149,796 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 287 | 287 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 11,024,911 | 11,024,911 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 6,206,254 | 6,206,254 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 3,884,680 | 3,884,680 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 14,263,273 | 14,263,273 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 66,143,277 | 66,143,277 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 33,924,602 | 33,924,602 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 3,747,249 | 3,747,249 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 227,662 | 227,662 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 721,059 | 721,059 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 29,017 | 29,017 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 24,616,813 | 24,616,813 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 15,796,363 | 15,796,363 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 20,677,188 | 20,677,188 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 76,462 | 76,462 |
| TOTAL FOR CATEGORY 13 | | 0 | 0 | -460,532,963 | -460,532,963 |

14 MAABD

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

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 1,660,408 | 1,660,408 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,571,792 | 1,571,792 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 578,703 | 578,703 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 2,793,303 | 2,793,303 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 105,964 | 105,964 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 828,180 | 828,180 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 4,567,470 | 4,567,470 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 0 | 0 | 88,676 | 88,676 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 681,315 | 681,315 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 70 | 70 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 296,215 | 296,215 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 12,270,903 | 12,270,903 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 423,032 | 423,032 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,073,034 | 1,073,034 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 3,964,331 | 3,964,331 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 212,022 | 212,022 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 615,880 | 615,880 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 669,500 | 669,500 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 668,480 | 668,480 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 926 | 926 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 179,582 | 179,582 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,394,627 | 2,394,627 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 5,179,391 | 5,179,391 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 300,496 | 300,496 |
| TOTAL FOR CATEGORY 14 | | 0 | 0 | 120,569,866 | 120,569,866 |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 2,398,866 | 2,398,866 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 158,499 | 158,499 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,089,261 | 1,089,261 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 80,741 | 80,741 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 55,869 | 55,869 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 2,175,071 | 2,175,071 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 439,985 | 439,985 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 9,636,946 | 9,636,946 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 289,672 | 289,672 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 605,582 | 605,582 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 211,927 | 211,927 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 133,826 | 133,826 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 3,116,646 | 3,116,646 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 40,038 | 40,038 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 518,964 | 518,964 |

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 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 3,100,316 | 3,100,316 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 5,424,235 | 5,424,235 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 2,097,415 | 2,097,415 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 2,061,518 | 2,061,518 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 103,673 | 103,673 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 20,587,032 | 20,587,032 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 537,688 | 537,688 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 133,790 | 133,790 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 6,251,322 | 6,251,322 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 222,605 | 222,605 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | 186,049 | 186,049 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 238,557 | 238,557 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 142,739 | 142,739 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 229,065 | 229,065 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 212 | 212 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 29,504 | 29,504 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 350,488 | 350,488 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 1,425,187 | 1,425,187 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 4,099 | 4,099 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 64,077,387 | 64,077,387 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -5,511,232 | -5,511,232 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -5,775 | -5,775 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -29,896,191 | -29,896,191 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | -782,162 | -782,162 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -683,555 | -683,555 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -421,031 | -421,031 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -54,247 | -54,247 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -1,538,524 | -1,538,524 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -186,679 | -186,679 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -376,967 | -376,967 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -16,818 | -16,818 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -16,474 | -16,474 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -439,059 | -439,059 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -7,231 | -7,231 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -638,832 | -638,832 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -1,897,988 | -1,897,988 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | -4,986,318 | -4,986,318 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | -1,086,920 | -1,086,920 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | -902,325 | -902,325 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -10,191 | -10,191 |

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 |
|-----------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -9,141,093 | -9,141,093 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -129,609 | -129,609 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -7,530 | -7,530 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -2,256,790 | -2,256,790 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -8,089 | -8,089 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | -166,213 | -166,213 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -52,384 | -52,384 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -18,722 | -18,722 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -73,426 | -73,426 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -8 | -8 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -1,075 | -1,075 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -38,356 | -38,356 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -479,063 | -479,063 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | 525,238 | 525,238 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | -61,305,639 | -61,305,639 |
| 18 | SISTER AGENCY MED PAYMENTS | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 118,359 | 132,810 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 687,589 | 687,589 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 22,599 | 22,599 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -2,099 | -2,099 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 18,199,809 | 36,030,785 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -20,418,857 | -20,308,578 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -18,979,252 | -18,979,252 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 753,342 | 753,342 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -109,666 | -109,666 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 6,768,898 | 6,768,898 |
| TOTAL FOR CATEGORY 18 | | 0 | 0 | -12,959,278 | 4,996,428 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 1,568,788 | 1,568,788 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 6,122,185 | 6,122,185 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 526,230 | 526,230 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 1,707,548 | 1,707,548 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 388,228 | 388,228 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 3,615,230 | 3,615,230 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 821,762 | 821,762 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 722,887 | 722,887 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 351,795 | 351,795 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 96,899 | 96,899 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 443,933 | 443,933 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 42,966 | 42,966 |

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 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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 952 | 952 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 338,473 | 338,473 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 26,114 | 26,114 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 57,040 | 57,040 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 78,492 | 78,492 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 997,839 | 997,839 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 104,447 | 104,447 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 218,498 | 218,498 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 738,609 | 738,609 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 562,809 | 562,809 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 403 | 403 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 355,846 | 355,846 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 4,303,241 | 4,303,241 |
| TOTAL FOR CATEGORY 19 | | 0 | 0 | 24,191,214 | 24,191,214 |
| 24 | PASS THRU TO LOCAL GOVT | | | | |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,276,486 | -1,276,486 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 67,019,444 | 74,939,398 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 7,910,377 | 7,910,377 |
| TOTAL FOR CATEGORY 24 | | 0 | 0 | 73,653,335 | 81,573,289 |
| 28 | OFFLINE | | | | |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 607,868 | 607,868 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,967,573 | 2,967,573 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -1,400,657 | -1,400,657 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 2,857,171 | 2,857,171 |
| 8719 | AID TO INDIVIDUALS-S | 0 | 0 | 3,358,935 | 3,358,935 |
| 8725 | AID TO INDIVIDUALS-Y | 0 | 0 | 1,564,884 | 1,541,254 |
| 8728 | AID TO INDIVIDUALS-AB | 0 | 0 | -2,784,595 | -2,784,595 |
| 8729 | AID TO INDIVIDUALS-AC | 0 | 0 | -3,705,411 | -3,705,411 |
| 8733 | AID TO INDIVIDUALS-AH | 0 | 0 | 29,544 | 26,496 |
| 8735 | AID TO INDIVIDUALS-AJ | 0 | 0 | 4,928,292 | 3,850,887 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | -392,417 | -410,787 |
| 8737 | AID TO INDIVIDUALS-AL | 0 | 0 | 179,438 | 131,726 |
| 8738 | AID TO INDIVIDUALS-AM | 0 | 0 | 5,832 | 5,711 |
| 8739 | AID TO INDIVIDUALS-AN | 0 | 0 | 271,853 | 271,853 |
| 8740 | AID TO INDIVIDUALS-AO | 0 | 0 | -17,349 | -17,349 |
| 8741 | SUBSIDY TO INDIVIDUALS | 0 | 0 | 370,703 | 370,703 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 8,841,664 | 7,671,378 |
| 29 | DCFS MEDICAL PAYMENTS | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -403,985 | 809,292 |

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 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -1,132,050 | -1,132,050 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 63 | 63 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -19,813 | -19,813 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 362,373 | 1,124,345 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -715,146 | -715,146 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 7,418,095 | 7,418,095 |
| TOTAL FOR CATEGORY 29 | | 0 | 0 | 5,509,537 | 7,484,786 |
| TOTAL EXPENDITURES FOR DECISION UNIT M200 | | 0 | 0 | -466,541,002 | -439,860,379 |
| M201 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 39,222,687 | 80,679,165 |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -3,243,695 | -3,595,248 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 48,624,510 | 90,577,786 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 1,050,353 | 1,945,830 |
| TOTAL REVENUES FOR DECISION UNIT M201 | | 0 | 0 | 85,653,855 | 169,607,533 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -180,887 | -174,567 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -74,292 | -71,696 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -7,839 | -7,565 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -37,106 | -35,810 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -12,836 | -12,387 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -149,286 | -144,070 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -410,345 | -464,386 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -29,184 | -28,164 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -44,745 | -43,182 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -1,875 | -1,810 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -12,312 | -11,881 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -8 | -7 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -3,430,859 | -3,886,683 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -1,724 | -1,664 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -5,106 | -4,927 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -2,591 | -2,501 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,582 | -1,527 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -2,084 | -2,011 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -16,337 | -15,766 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -39,376 | -38,000 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -1,165 | -1,124 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -1,787 | -1,725 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -970 | -937 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -45 | -44 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -504 | -487 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -5,361 | -5,173 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -20,238 | -19,531 |
| TOTAL FOR CATEGORY 11 | | 0 | 0 | -4,490,444 | -4,977,625 |
| 12 | TANF/CHAP | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -1,884,074 | -3,297,655 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 1,154,012 | 2,019,842 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 515,026 | 901,440 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 496 | 869 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 2,793,019 | 4,888,562 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 920,592 | 1,611,293 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 2,545,492 | 4,455,320 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 3,437,726 | 5,680,248 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 879,359 | 1,539,123 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,843,919 | 3,227,373 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 108,730 | 190,309 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 277,893 | 486,391 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 602,862 | 1,055,176 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 3,937 | 6,891 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 28,262 | 49,466 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 80,134,371 | 109,291,152 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 1,662,465 | 2,909,778 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 4 | 8 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 246,471 | 431,393 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 18,522 | 32,418 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 101,335 | 177,364 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 297,316 | 520,385 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 664,911 | 1,163,780 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,164,967 | 2,039,016 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 79,335 | 138,859 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 84,982 | 148,742 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 88,181 | 154,342 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 4,354 | 7,622 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 141,009 | 246,805 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 293,096 | 513,000 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 1,067,555 | 1,868,519 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | 99,276,125 | 142,457,831 |

13 EXPANDED MEDICAID

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 1,373,204 | -13,212,533 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -174 | 1,676 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -116,384 | 1,119,814 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | -1,774 | 17,074 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -661 | 6,356 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -218,142 | 2,098,892 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -125,585 | 1,208,343 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -603,670 | 5,808,317 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -169,465 | -225,191 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -51,154 | 492,185 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -198,881 | 1,913,574 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -12,264 | 117,996 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -948 | 9,118 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -32,201 | 309,828 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -581 | 5,590 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -4,876 | 46,912 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -6,528,514 | -11,286,627 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -181,085 | 1,742,347 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 0 | 5 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -19,169 | 184,438 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -10,791 | 103,826 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -6,754 | 64,988 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -24,800 | 238,614 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -115,003 | 1,106,527 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -58,985 | 567,533 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -6,515 | 62,689 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -396 | 3,809 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -1,254 | 12,063 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -50 | 485 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -42,801 | 411,821 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -27,465 | 264,261 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -35,951 | 345,914 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | -133 | 1,279 |
| TOTAL FOR CATEGORY 13 | | 0 | 0 | -7,223,222 | -6,458,077 |
| 14 | MAABD | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 2,369,877 | 6,445,419 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 88,529 | 240,776 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,832,107 | 4,982,832 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 30,676 | 83,429 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 101,859 | 277,030 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 1,357,565 | 3,692,207 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 294,553 | 801,104 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 3,936,497 | 10,706,199 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 89,377 | 243,081 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 211,111 | 574,165 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 199,844 | 543,522 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 73,579 | 200,114 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 355,152 | 965,917 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 13,473 | 36,642 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 105,298 | 286,383 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 580,727 | 1,579,420 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 0 | 0 | 11,275 | 30,664 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 86,625 | 235,597 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 9 | 24 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 37,662 | 102,430 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 1,560,174 | 4,243,247 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 53,786 | 146,283 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 136,430 | 371,052 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 504,042 | 1,370,856 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 26,957 | 73,317 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 78,306 | 212,970 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 85,123 | 231,511 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 84,993 | 231,159 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 118 | 320 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 22,833 | 62,099 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 304,463 | 828,056 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 658,529 | 1,791,020 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 38,206 | 103,911 |
| TOTAL FOR CATEGORY 14 | | 0 | 0 | 15,329,755 | 41,692,756 |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -148,124 | -110,682 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -9,787 | -7,313 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -67,259 | -50,258 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | -4,986 | -3,725 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -3,450 | -2,578 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -134,305 | -100,356 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -27,168 | -20,301 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -595,058 | -444,642 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -17,887 | -13,365 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -37,393 | -27,941 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -13,086 | -9,778 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -8,263 | -6,175 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -192,445 | -143,800 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -2,472 | -1,847 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -32,045 | -23,945 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -191,437 | -143,046 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | -334,933 | -250,270 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | -129,510 | -96,773 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | -127,294 | -95,117 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -6,402 | -4,783 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -1,271,199 | -949,871 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -33,201 | -24,809 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -8,261 | -6,173 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -386,004 | -288,432 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -13,745 | -10,271 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | -11,488 | -8,584 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -14,730 | -11,007 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -8,814 | -6,586 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -14,144 | -10,569 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -13 | -10 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -1,822 | -1,361 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -21,642 | -16,171 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -88,002 | -65,757 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | -253 | -189 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | -3,956,622 | -2,956,485 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 226,803 | 417,054 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 238 | 437 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,230,317 | 2,262,347 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 32,188 | 59,189 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 28,130 | 51,727 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 17,327 | 31,861 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,232 | 4,105 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 63,315 | 116,425 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 7,682 | 14,127 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 15,513 | 28,526 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 692 | 1,273 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 678 | 1,247 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 18,069 | 33,225 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 298 | 547 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 26,290 | 48,343 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 78,108 | 143,627 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 205,202 | 377,332 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 44,730 | 82,251 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 37,133 | 68,282 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 419 | 771 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 376,183 | 691,738 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 5,334 | 9,808 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 310 | 570 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 92,874 | 170,779 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 333 | 612 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | 6,840 | 12,578 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 2,156 | 3,964 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 770 | 1,417 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 3,022 | 5,556 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 0 | 1 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 44 | 81 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 1,578 | 2,903 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 19,715 | 36,252 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | -21,615 | -39,747 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 2,522,908 | 4,639,208 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -17,983 | 10,789 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -70,180 | 42,102 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -6,032 | 3,619 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -19,574 | 11,743 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -4,450 | 2,670 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -41,442 | 24,862 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -9,420 | 5,651 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -8,287 | 4,971 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -4,033 | 2,419 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -1,111 | 666 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -5,089 | 3,053 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -493 | 295 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -11 | 7 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -3,880 | 2,328 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -299 | 180 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -654 | 392 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -900 | 540 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -11,438 | 6,862 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -1,197 | 718 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -2,505 | 1,503 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -8,467 | 5,079 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -6,452 | 3,870 |

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 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -5 | 3 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -4,079 | 2,447 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -49,329 | 29,593 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | -277,310 | 166,362 |
| 28 | OFFLINE | | | | |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 31,576 | 119,011 |
| 7189 | MED/DENT SUPP - NON-CONTRACT-D | 0 | 0 | 13,425,070 | 14,410,274 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 209,365 | 792,876 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -28,142,378 | -25,695,493 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -30,336 | -10,182 |
| 8725 | AID TO INDIVIDUALS-Y | 0 | 0 | -20,734 | -23,631 |
| 8728 | AID TO INDIVIDUALS-AB | 0 | 0 | 0 | 6,597,365 |
| 8733 | AID TO INDIVIDUALS-AH | 0 | 0 | -3,063 | -3,049 |
| 8735 | AID TO INDIVIDUALS-AJ | 0 | 0 | -1,019,183 | -1,077,405 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | 67,413 | -18,370 |
| 8737 | AID TO INDIVIDUALS-AL | 0 | 0 | -45,134 | -47,712 |
| 8738 | AID TO INDIVIDUALS-AM | 0 | 0 | 69 | -121 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | -15,527,335 | -4,956,437 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0 | 0 | 85,653,855 | 169,607,533 |
| M202 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 155,657 | 436,777 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 41,514,939 | 50,386,120 |
| | TOTAL REVENUES FOR DECISION UNIT M202 | 0 | 0 | 41,670,596 | 50,822,897 |
| EXPENDITURE | | | | | |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 21,587 | 60,603 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 553 | 1,553 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 10,835 | 30,417 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 614 | 1,723 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -34 | -95 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 18,336 | 51,477 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 4,484 | 12,590 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 78,749 | 221,083 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 2,301 | 6,460 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 2,423 | 6,803 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,180 | 6,119 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 989 | 2,777 |

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 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 13,492 | 37,879 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 99 | 278 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 2,147 | 6,029 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 18,268 | 51,287 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 11,649 | 32,703 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 330 | 926 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 217 | 610 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 145,371 | 408,114 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -2,600 | -7,299 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,644 | 4,614 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 29,373 | 82,462 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,538 | 4,317 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 1,572 | 4,415 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,007 | 2,827 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 1,918 | 5,384 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 3 | 9 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 250 | 702 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 4,514 | 12,674 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 12,140 | 34,083 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 30 | 85 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 385,979 | 1,083,609 |
| 18 | SISTER AGENCY MED PAYMENTS | | | | |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 41,284,617 | 49,739,288 |
| TOTAL FOR CATEGORY 18 | | 0 | 0 | 41,284,617 | 49,739,288 |
| TOTAL EXPENDITURES FOR DECISION UNIT M202 | | 0 | 0 | 41,670,596 | 50,822,897 |
| M203 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 346,448 | 863,198 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 882,918 | 2,208,032 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 250,238 | 627,780 |
| TOTAL REVENUES FOR DECISION UNIT M203 | | 0 | 0 | 1,479,604 | 3,699,010 |
| EXPENDITURE | | | | | |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 34,809 | 86,773 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 892 | 2,223 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 17,471 | 43,552 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 990 | 2,467 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -54 | -136 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 29,567 | 73,705 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 7,231 | 18,026 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 126,986 | 316,551 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 3,710 | 9,249 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 3,908 | 9,741 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 3,515 | 8,762 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 1,595 | 3,977 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 21,757 | 54,235 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 159 | 397 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 3,463 | 8,632 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 29,458 | 73,433 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 236,682 | 590,003 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 18,784 | 46,825 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 532 | 1,326 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 351 | 874 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 234,412 | 584,344 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -4,192 | -10,451 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 2,650 | 6,606 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 47,364 | 118,070 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 2,480 | 6,182 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 2,536 | 6,321 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,624 | 4,047 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 3,093 | 7,709 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 5 | 13 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 403 | 1,005 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 7,280 | 18,146 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 19,577 | 48,801 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 49 | 122 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 859,087 | 2,141,530 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 25,143 | 63,108 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 644 | 1,617 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 12,619 | 31,674 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 715 | 1,794 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -39 | -99 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 21,356 | 53,604 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 5,223 | 13,110 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 91,722 | 230,219 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 2,680 | 6,727 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 2,822 | 7,084 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,539 | 6,372 |

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 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 |
|---|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 1,152 | 2,892 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 15,715 | 39,444 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 115 | 289 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 2,501 | 6,278 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 21,278 | 53,406 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 170,956 | 429,093 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 13,568 | 34,055 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 384 | 965 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 253 | 636 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 169,316 | 424,979 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -3,028 | -7,601 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,914 | 4,805 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 34,211 | 85,869 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,791 | 4,496 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 1,832 | 4,597 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,173 | 2,943 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 2,234 | 5,607 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 4 | 9 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 291 | 731 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 5,258 | 13,197 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 14,140 | 35,491 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 35 | 89 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 620,517 | 1,557,480 |
| TOTAL EXPENDITURES FOR DECISION UNIT M203 | | 0 | 0 | 1,479,604 | 3,699,010 |
| M204 DEMOGRAPHICS/CASELOAD CHANGES | | | | | |
| REVENUE | | | | | |
| 00 REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 104,102 | 280,717 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 289,074 | 759,321 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 91,258 | 232,013 |
| TOTAL REVENUES FOR DECISION UNIT M204 | | 0 | 0 | 484,434 | 1,272,051 |
| EXPENDITURE | | | | | |
| 15 WAIVER | | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 11,769 | 31,753 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 302 | 814 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 5,907 | 15,938 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 335 | 903 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -18 | -50 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 9,998 | 26,972 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,445 | 6,597 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 42,938 | 115,840 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 1,255 | 3,385 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 1,321 | 3,565 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,188 | 3,206 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 539 | 1,455 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 7,357 | 19,847 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 54 | 145 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 1,171 | 3,159 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 9,961 | 26,872 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 47,692 | 128,668 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 6,351 | 17,135 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 180 | 485 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 119 | 320 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 79,262 | 213,838 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,418 | -3,824 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 896 | 2,418 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 16,015 | 43,207 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 839 | 2,262 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 857 | 2,313 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 549 | 1,481 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 1,046 | 2,821 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 2 | 5 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 136 | 368 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,461 | 6,641 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 6,619 | 17,858 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 17 | 45 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 258,145 | 696,442 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 10,318 | 26,245 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 264 | 672 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 5,178 | 13,172 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 293 | 746 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -16 | -41 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 8,764 | 22,292 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,143 | 5,452 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 37,639 | 95,742 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 1,100 | 2,798 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 1,158 | 2,946 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,042 | 2,650 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 473 | 1,203 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 6,449 | 16,404 |

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 |
|---|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 47 | 120 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 1,026 | 2,611 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 8,731 | 22,210 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 41,807 | 106,344 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 5,568 | 14,162 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 158 | 401 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 104 | 264 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 69,480 | 176,737 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,243 | -3,161 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 786 | 1,998 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 14,039 | 35,711 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 735 | 1,870 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 752 | 1,912 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 481 | 1,224 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 917 | 2,332 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 2 | 4 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 119 | 304 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,158 | 5,488 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 5,803 | 14,760 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 14 | 37 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 226,289 | 575,609 |
| TOTAL EXPENDITURES FOR DECISION UNIT M204 | | 0 | 0 | 484,434 | 1,272,051 |
| M504 | MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 28,652 | 28,791 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 201,381 | 202,381 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 50 | 50 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 147,218 | 147,824 |
| TOTAL REVENUES FOR DECISION UNIT M504 | | 0 | 0 | 377,301 | 379,046 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 39,924 | 40,109 |
| TOTAL FOR CATEGORY 11 | | 0 | 0 | 39,924 | 40,109 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 225,947 | 226,993 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | 225,947 | 226,993 |
| 13 | EXPANDED MEDICAID | | | | |

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 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 198 | 198 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 198 | 198 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 55,537 | 55,794 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 55,537 | 55,794 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 215 | 216 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 215 | 216 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 125 | 125 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 125 | 125 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 55,355 | 55,611 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 55,355 | 55,611 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M504 | 0 | 0 | 377,301 | 379,046 |
| E250 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -1,639,909 | 420,500 |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | -355,517 | 1,014,477 |
| 4751 | TRANSFER DHHS - IAF COUNTY INDIGENT | 0 | 0 | 3,570,974 | 4,940,967 |
| | TOTAL REVENUES FOR DECISION UNIT E250 | 0 | 0 | 1,575,548 | 6,375,944 |
| EXPENDITURE | | | | | |
| 14 | MAABD | | | | |
| 7650 | REFUNDS | 0 | 0 | 236,118 | 236,118 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 236,118 | 236,118 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7650 | REFUNDS | 0 | 0 | 3,570,974 | 4,940,967 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 3,570,974 | 4,940,967 |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -2,231,544 | 1,198,859 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | -2,231,544 | 1,198,859 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E250 | 0 | 0 | 1,575,548 | 6,375,944 |

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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 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| E251 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 1,352,069 | 1,512,560 |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | 1,151,094 | 1,251,701 |
| TOTAL REVENUES FOR DECISION UNIT E251 | | 0 | 0 | 2,503,163 | 2,764,261 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 2,503,163 | 2,764,261 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 2,503,163 | 2,764,261 |
| TOTAL EXPENDITURES FOR DECISION UNIT E251 | | 0 | 0 | 2,503,163 | 2,764,261 |
| E252 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 56,816,968 | 64,608,922 |
| 4752 | TRANS FROM LTC PROVIDER TAX | 0 | 0 | 8,435,894 | 11,304,790 |
| TOTAL REVENUES FOR DECISION UNIT E252 | | 0 | 0 | 65,252,862 | 75,913,712 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 65,252,862 | 75,913,712 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 65,252,862 | 75,913,712 |
| TOTAL EXPENDITURES FOR DECISION UNIT E252 | | 0 | 0 | 65,252,862 | 75,913,712 |
| E253 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 4,539,480 | 4,537,228 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 329,809 | 332,061 |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | -4,021,605 | -4,269,351 |
| TOTAL REVENUES FOR DECISION UNIT E253 | | 0 | 0 | 847,684 | 599,938 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 8575 | AID TO GOVERNMENTAL UNITS-A | 0 | 0 | -10,555,167 | -10,555,167 |
| 8576 | AID TO GOVERNMENTAL UNITS-B | 0 | 0 | 11,402,851 | 11,155,105 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | 847,684 | 599,938 |
| TOTAL EXPENDITURES FOR DECISION UNIT E253 | | 0 | 0 | 847,684 | 599,938 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| E254 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -10,004 | -20,008 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -8,358,746 | -16,717,492 |
| 4753 | TRANSFER FROM DRUG REBATES | 0 | 0 | 12,309,267 | 24,692,240 |
| TOTAL REVENUES FOR DECISION UNIT E254 | | 0 | 0 | 3,940,517 | 7,954,740 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 8711 | AID TO INDIVIDUALS-K | 0 | 0 | 3,940,517 | 7,954,740 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 3,940,517 | 7,954,740 |
| TOTAL EXPENDITURES FOR DECISION UNIT E254 | | 0 | 0 | 3,940,517 | 7,954,740 |
| E255 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | 104,885,319 | 106,390,607 |
| TOTAL REVENUES FOR DECISION UNIT E255 | | 0 | 0 | 104,885,319 | 106,390,607 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -8,998,538 | -8,998,538 |
| TOTAL FOR CATEGORY 11 | | 0 | 0 | -8,998,538 | -8,998,538 |
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -366,971,804 | -366,971,804 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | -366,971,804 | -366,971,804 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 112,507,518 | 112,507,518 |
| TOTAL FOR CATEGORY 13 | | 0 | 0 | 112,507,518 | 112,507,518 |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 361,579,659 | 361,403,894 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 6,768,484 | 8,449,537 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 368,348,143 | 369,853,431 |
| TOTAL EXPENDITURES FOR DECISION UNIT E255 | | 0 | 0 | 104,885,319 | 106,390,607 |
| E256 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 13,261,815 | 13,570,660 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 471,723,211 | 474,899,079 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 57,381 | 60,842 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 50,411,142 | 51,909,785 |
| | TOTAL REVENUES FOR DECISION UNIT E256 | 0 | 0 | 535,453,549 | 540,440,366 |
| | EXPENDITURE | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 1,535,483 | 1,667,819 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 16,920,638 | 17,196,626 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 18,456,121 | 18,864,445 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 9,415,878 | 10,266,957 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 504,899,468 | 506,467,893 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 514,315,346 | 516,734,850 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 1,480,455 | 1,600,283 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 558,144,765 | 558,643,211 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 559,625,220 | 560,243,494 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 10,679,938 | 11,344,099 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 10,679,938 | 11,344,099 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 221,890 | 238,728 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 221,890 | 238,728 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 143,732 | 153,513 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 143,732 | 153,513 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 14,935,687 | 15,785,622 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 14,935,687 | 15,785,622 |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -582,924,385 | -582,924,385 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | -582,924,385 | -582,924,385 |

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 EXPENDITURES FOR DECISION UNIT E256 | 0 | 0 | 535,453,549 | 540,440,366 |
| E257 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4752 | TRANS FROM LTC PROVIDER TAX | 0 | 0 | 1,227,058 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E257 | 0 | 0 | 1,227,058 | 0 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,227,058 | 0 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 1,227,058 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E257 | 0 | 0 | 1,227,058 | 0 |
| E258 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 18,055 | 24,422 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 399,304 | 497,416 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 203 | 351 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 164,149 | 226,416 |
| | TOTAL REVENUES FOR DECISION UNIT E258 | 0 | 0 | 581,711 | 748,605 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 13,118 | 13,139 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 12,040 | 20,883 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 25,158 | 34,022 |
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 136,831 | 137,059 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 90,210 | 156,473 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 227,041 | 293,532 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 205,355 | 205,698 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 16,210 | 28,116 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 221,565 | 233,814 |
| 14 | MAABD | | | | |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 37,960 | 65,842 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 37,960 | 65,842 |

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

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

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

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 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 2,229,653 | 2,235,296 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 82,797 | 214,356 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 2,312,450 | 2,449,652 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 12,752,048 | 12,784,322 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 181,072 | 468,780 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 12,933,120 | 13,253,102 |
| 14 | MAABD | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 74,631 | 193,215 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 74,631 | 193,215 |
| 15 | WAIVER | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 4,688 | 12,137 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 4,688 | 12,137 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 5,472 | 14,166 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 5,472 | 14,166 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 4,937 | 12,783 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 4,937 | 12,783 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E266 | 0 | 0 | 15,419,228 | 16,028,235 |
| E267 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 1,632,313 | 1,663,169 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 6,829,986 | 6,924,379 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 23,418 | 24,591 |
| | TOTAL REVENUES FOR DECISION UNIT E267 | 0 | 0 | 8,485,717 | 8,612,139 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 251,798 | 264,543 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,425,962 | 1,429,152 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 1,677,760 | 1,693,695 |
| 13 | EXPANDED MEDICAID | | | | |

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

EXPENDITURE
11 **CHIP TO MEDICAID**

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

EXPENDITURE

11 CHIP TO MEDICAID

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 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,309 | 1,313 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 1,309 | 1,313 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 199,079 | 202,067 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 65,460 | 65,633 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 264,539 | 267,700 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 28,440 | 28,867 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 522,367 | 523,754 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 550,807 | 552,621 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,673,342 | 2,713,477 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 2,673,342 | 2,713,477 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 162,022 | 164,454 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 162,022 | 164,454 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 93,937 | 95,347 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 93,937 | 95,347 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 966,953 | 981,470 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 966,953 | 981,470 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E272 | 0 | 0 | 4,712,909 | 4,776,382 |
| E273 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 391,849 | 393,804 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 23,652,240 | 23,768,048 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 111,215 | 112,164 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 7,516,736 | 7,560,462 |
| | TOTAL REVENUES FOR DECISION UNIT E273 | 0 | 0 | 31,672,040 | 31,834,478 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 210,046 | 211,945 |

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 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 335,952 | 336,663 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 545,998 | 548,608 |
| 12 | TANF/CHAP | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 1,757,754 | 1,773,644 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 4,043,868 | 4,052,424 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 5,801,622 | 5,826,068 |
| 13 | EXPANDED MEDICAID | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 3,235,446 | 3,264,694 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 13,510,253 | 13,538,835 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 16,745,699 | 16,803,529 |
| 14 | MAABD | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 6,850,448 | 6,912,377 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 6,850,448 | 6,912,377 |
| 15 | WAIVER | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 265,918 | 268,322 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 265,918 | 268,322 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 275,779 | 278,272 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 275,779 | 278,272 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 1,186,576 | 1,197,302 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 1,186,576 | 1,197,302 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E273 | 0 | 0 | 31,672,040 | 31,834,478 |
| E274 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 90,673 | 90,941 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 2,762,820 | 2,771,354 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 4,732 | 4,765 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 874,924 | 877,635 |
| | TOTAL REVENUES FOR DECISION UNIT E274 | 0 | 0 | 3,733,149 | 3,744,695 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 25,970 | 26,162 |

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 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 100,373 | 100,527 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 126,343 | 126,689 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 257,438 | 259,343 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 961,070 | 962,541 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 1,218,508 | 1,221,884 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 334,810 | 337,287 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,678,376 | 1,680,946 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 2,013,186 | 2,018,233 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 226,619 | 228,296 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 226,619 | 228,296 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 20,054 | 20,203 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 20,054 | 20,203 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 11,735 | 11,822 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 11,735 | 11,822 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 116,704 | 117,568 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 116,704 | 117,568 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E274 | 0 | 0 | 3,733,149 | 3,744,695 |
| E275 | PUBLIC SAFETY & INFRASTRUCTURE | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 843,550 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 159,213 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 0 | 359,130 |
| | TOTAL REVENUES FOR DECISION UNIT E275 | 0 | 0 | 0 | 1,361,893 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 0 | 1,898 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 0 | 1,898 |

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

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 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 |
|---------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 8795 | GRANTS | 0 | 0 | 8,530,000 | 0 |
| | TOTAL FOR CATEGORY 09 | 0 | 0 | 8,530,000 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0 | 0 | 8,530,000 | 0 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3243 | 6,157,269,804 | 7,336,111,384 | 7,537,652,357 | 7,705,548,620 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243 | 6,157,269,804 | 7,336,111,384 | 7,537,652,357 | 7,705,548,620 |

Section B1: Summary by GL

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

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

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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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7426 | CLIENT MATERIAL PROV PMTS-F | 16,643 | 23,787 | 16,858 | 16,913 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 71,496 | 31,333 | 22,206 | 22,279 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 383,715 | 245,629 | 176,151 | 177,890 |
| 7430 | PROFESSIONAL SERVICES | 642,945 | 592,015 | 419,563 | 420,939 |
| 7432 | PROFESSIONAL SERVICES-B | 26,961 | 17,518 | 12,415 | 12,456 |
| 7433 | PROFESSIONAL SERVICES-C | 45,785 | 26,872 | 19,045 | 19,107 |
| 7434 | PROFESSIONAL SERVICES-D | 40,220 | 14,590 | 10,340 | 10,373 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 679 | 481 | 482 |
| 7436 | PROFESSIONAL SERVICES-F | 7,233 | 7,582 | 5,374 | 5,391 |
| 7437 | PROFESSIONAL SERVICES-G | 126,227 | 80,596 | 57,118 | 57,306 |
| 7438 | PROFESSIONAL SERVICES-H | 631,269 | 304,282 | 227,686 | 237,236 |
| TOTAL FOR CATEGORY 11 | | 46,336,052 | 89,460,705 | 47,090,937 | 47,176,291 |
| 12 | TANF/CHAP | | | | |
| 7000 | OPERATING | 173,622 | -55,170,079 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 43,788,822 | 99,805,043 | -32,082,353 | -33,495,934 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 9,377,029 | 10,023,726 | 21,408,473 | 22,290,193 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 5,945,599 | 4,473,510 | 8,769,961 | 9,158,273 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 4,312 | 8,453 | 8,826 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 158,926 | 0 | 0 | 0 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 27,077,777 | 24,260,117 | 47,560,032 | 49,655,575 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 10,241,763 | 10,997,733 | 26,305,892 | 28,153,258 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 27,385,176 | 22,110,099 | 44,438,094 | 47,159,398 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 72,784,637 | 80,334,869 | 65,584,621 | 67,839,888 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 4,718,190 | 7,638,096 | 14,973,881 | 15,633,645 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 15,843,598 | 16,016,254 | 32,458,112 | 34,438,750 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 580,837 | 944,431 | 1,851,481 | 1,933,060 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 1,623,816 | 2,413,778 | 4,732,020 | 4,940,518 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 5,057,236 | 5,236,446 | 10,612,042 | 11,259,603 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 40,141 | 34,196 | 67,039 | 69,993 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 321,139 | 245,482 | 481,248 | 502,452 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,049,335,869 | 1,122,268,889 | 1,034,926,155 | 1,068,545,324 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 11,400,931 | 14,440,146 | 28,391,553 | 29,770,425 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 38 | 74 | 78 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 1,996,153 | 2,140,843 | 4,338,576 | 4,603,321 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 194,242 | 160,880 | 315,393 | 329,289 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,045,027 | 880,193 | 1,725,549 | 1,801,578 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 4,346,860 | 2,582,479 | 5,233,583 | 5,552,943 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 7,707,221 | 5,775,409 | 11,322,230 | 11,821,099 |
| 7430 | PROFESSIONAL SERVICES | 10,204,790 | 10,118,881 | 19,837,263 | 20,711,312 |
| 7432 | PROFESSIONAL SERVICES-B | 649,129 | 689,106 | 1,350,937 | 1,410,461 |
| 7433 | PROFESSIONAL SERVICES-C | 1,034,642 | 738,153 | 1,447,090 | 1,510,850 |

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

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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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7436 | PROFESSIONAL SERVICES-F | 6,461,214 | 7,464,673 | 32,038,685 | 32,493,307 |
| 7437 | PROFESSIONAL SERVICES-G | 6,407,624 | 4,790,006 | 20,558,904 | 20,850,630 |
| 7438 | PROFESSIONAL SERVICES-H | 7,520,212 | 6,270,042 | 26,927,489 | 27,321,260 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 633 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -3,066 | 0 | 0 | 0 |
| 8730 | WORK TRAINING PROGRAM | 0 | 23,186 | 99,515 | 100,927 |
| TOTAL FOR CATEGORY 13 | | 2,232,220,261 | 2,391,596,440 | 2,588,775,878 | 2,597,010,198 |
| 14 | MAABD | | | | |
| 7000 | OPERATING | 2,908,110 | 35,076,644 | 0 | 35,076,644 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 135,439,883 | 141,568,372 | 197,654,181 | 166,653,079 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 6,943,068 | 6,598,767 | 14,234,035 | 14,448,211 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 152,743,188 | 136,560,936 | 152,802,726 | 156,818,989 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 2,783,280 | 2,286,488 | 2,558,430 | 2,611,183 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 7,282,432 | 7,592,358 | 8,495,350 | 8,670,521 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 100,090,532 | 101,189,686 | 113,224,618 | 115,559,260 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 20,687,428 | 25,787,667 | 40,146,753 | 42,376,064 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 249,455,842 | 293,417,193 | 342,819,510 | 360,358,095 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 6,083,035 | 6,661,960 | 8,323,261 | 8,520,947 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 7,746,693 | 15,735,734 | 17,607,253 | 17,970,307 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 12,245,818 | 14,895,911 | 17,652,953 | 18,552,041 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 5,029,633 | 5,484,385 | 6,136,667 | 6,263,202 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 16,880,275 | 26,472,207 | 29,620,662 | 30,231,427 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 782,288 | 1,004,219 | 1,190,088 | 1,250,700 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 4,922,721 | 7,848,684 | 8,782,162 | 8,963,247 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 30,717,754 | 43,286,031 | 48,434,228 | 49,432,921 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 5,051,342 | 5,248,110 | 5,248,110 | 5,248,110 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 1,112,441 | 840,388 | 940,339 | 959,728 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 5,514,145 | 6,456,843 | 7,299,414 | 7,566,970 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 665 | 744 | 759 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 4,129,645 | 2,807,239 | 3,326,823 | 3,496,262 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 105,345,783 | 116,291,667 | 130,122,744 | 132,805,817 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 3,851,717 | 4,009,083 | 4,485,901 | 4,578,398 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 13,790,943 | 10,169,171 | 12,051,354 | 12,665,144 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 42,190,781 | 37,570,072 | 42,038,445 | 42,905,259 |
| 7430 | PROFESSIONAL SERVICES | 1,882,443 | 2,009,337 | 2,248,316 | 2,294,676 |
| 7432 | PROFESSIONAL SERVICES-B | 5,355,127 | 5,836,708 | 6,530,894 | 6,665,558 |
| 7433 | PROFESSIONAL SERVICES-C | 6,083,027 | 6,344,868 | 7,099,491 | 7,245,879 |
| 7434 | PROFESSIONAL SERVICES-D | 7,127,581 | 6,335,198 | 7,088,671 | 7,234,837 |
| 7435 | PROFESSIONAL SERVICES-E | 11,497 | 8,775 | 9,819 | 10,021 |
| 7436 | PROFESSIONAL SERVICES-F | 1,910,364 | 1,701,905 | 1,904,320 | 1,943,586 |
| 7437 | PROFESSIONAL SERVICES-G | 47,479,947 | 22,693,943 | 25,393,033 | 25,916,626 |

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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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7438 | PROFESSIONAL SERVICES-H | 45,540,756 | 49,085,220 | 54,961,100 | 56,121,473 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 259,138 | 0 | 0 | 0 |
| 7650 | REFUNDS | 0 | 0 | 236,118 | 236,118 |
| 8730 | WORK TRAINING PROGRAM | 0 | 2,847,813 | 3,186,515 | 3,252,220 |
| TOTAL FOR CATEGORY 14 | | 1,059,378,657 | 1,151,724,247 | 1,323,855,028 | 1,364,904,279 |
| 15 | WAIVER | | | | |
| 7000 | OPERATING | 995,040 | -1,437,029 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 3,854,526 | 5,235,320 | 6,117,198 | 6,265,604 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 98,749 | 250,962 | 667,339 | 675,060 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 1,936,115 | 1,724,703 | 2,780,918 | 2,856,016 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 109,573 | 127,843 | 205,537 | 209,952 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | -6,021 | 88,461 | 140,774 | 141,471 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 3,273,411 | 3,443,940 | 5,542,607 | 5,670,809 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 800,679 | 776,910 | 1,595,121 | 1,693,986 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 14,045,981 | 15,258,843 | 25,303,717 | 26,418,958 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 398,217 | 458,658 | 794,389 | 813,608 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 434,033 | 958,860 | 1,534,701 | 1,556,610 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 389,271 | 335,559 | 563,481 | 590,505 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 176,735 | 211,896 | 340,582 | 347,756 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 2,409,180 | 4,934,801 | 7,901,608 | 8,019,608 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 17,651 | 63,395 | 105,467 | 108,964 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 381,070 | 821,712 | 1,315,412 | 1,334,551 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 3,305,430 | 4,908,944 | 7,875,510 | 8,017,806 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,523,928 | 8,588,567 | 13,962,243 | 14,481,203 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 2,080,002 | 0 | 36,784 | 96,663 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 58,920 | 0 | 5,730 | 14,874 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 2,497,386 | 3,320,982 | 5,443,409 | 5,555,487 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 3,264,144 | 5,198,368 | 5,230,545 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 39,260 | 164,152 | 272,969 | 281,826 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 25,954,999 | 32,596,871 | 52,371,749 | 53,440,328 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | -464,230 | 851,358 | 1,347,635 | 1,342,663 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 293,465 | 211,839 | 356,572 | 375,006 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 4,725,080 | 9,898,150 | 15,856,220 | 16,104,779 |
| 7430 | PROFESSIONAL SERVICES | 261,286 | 352,466 | 566,183 | 577,561 |
| 7431 | PROFESSIONAL SERVICES-A | 248,305 | 294,584 | 469,145 | 472,049 |
| 7432 | PROFESSIONAL SERVICES-B | 280,783 | 377,723 | 606,515 | 618,322 |
| 7433 | PROFESSIONAL SERVICES-C | 179,778 | 226,009 | 363,114 | 370,517 |
| 7434 | PROFESSIONAL SERVICES-D | 342,454 | 362,694 | 583,672 | 597,104 |
| 7435 | PROFESSIONAL SERVICES-E | 568 | 335 | 544 | 564 |
| 7436 | PROFESSIONAL SERVICES-F | 44,633 | 46,715 | 75,186 | 76,933 |
| 7437 | PROFESSIONAL SERVICES-G | 806,078 | 554,952 | 898,053 | 926,730 |

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 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 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7438 | PROFESSIONAL SERVICES-H | 2,167,760 | 2,256,597 | 3,632,985 | 3,718,274 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 5,415 | 0 | 96 | 252 |
| 8730 | WORK TRAINING PROGRAM | 0 | 6,491 | 10,337 | 10,401 |
| | TOTAL FOR CATEGORY 15 | 82,665,510 | 101,538,407 | 164,841,870 | 169,013,345 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7000 | OPERATING | 0 | 9,913,036 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 558,594 | 1,645,886 | 6,309,954 | 6,554,097 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 12,113 | 283,263 | 287,336 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 59,576,849 | 62,702,447 | 34,054,370 | 35,509,649 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,660,886 | 1,640,458 | 891,492 | 920,025 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 1,424,640 | 1,433,647 | 778,167 | 801,679 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 326,567 | 883,045 | 509,461 | 569,771 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 38,413 | 166,924 | 405,922 | 500,545 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 509,286 | 3,226,806 | 2,040,473 | 2,408,612 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 296,745 | 391,529 | 274,381 | 289,510 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 277,125 | 790,627 | 433,153 | 452,216 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 41,194 | 35,273 | 25,061 | 32,399 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 34,341 | 34,551 | 20,380 | 23,419 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 140,556 | 920,855 | 522,029 | 570,869 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 59,334 | 15,166 | 9,398 | 10,460 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 703,578 | 1,339,848 | 730,833 | 758,248 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 2,959,552 | 3,980,725 | 2,190,854 | 2,301,980 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,163,852 | 10,458,000 | 5,889,647 | 6,384,451 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 19,136 | 48,217 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 6,014 | 15,532 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 3,005,582 | 2,279,640 | 1,237,450 | 1,274,971 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 1,892,482 | 1,027,290 | 1,058,439 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 213,972 | 21,373 | 13,372 | 15,064 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 10,923,242 | 19,171,971 | 10,645,857 | 11,324,332 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,370,674 | 271,834 | 143,288 | 141,271 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 77,133 | 15,794 | 12,319 | 17,271 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 3,170,237 | 4,733,253 | 2,617,587 | 2,768,822 |
| 7430 | PROFESSIONAL SERVICES | 48,621 | 16,966 | 11,736 | 15,855 |
| 7431 | PROFESSIONAL SERVICES-A | 749,370 | 348,606 | 189,233 | 194,971 |
| 7432 | PROFESSIONAL SERVICES-B | 78,014 | 109,867 | 62,223 | 67,956 |
| 7433 | PROFESSIONAL SERVICES-C | 24,993 | 39,267 | 22,969 | 26,129 |
| 7434 | PROFESSIONAL SERVICES-D | 160,376 | 154,000 | 86,747 | 94,069 |
| 7435 | PROFESSIONAL SERVICES-E | 92 | 16 | 14 | 22 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 2,255 | 1,634 | 2,296 |
| 7437 | PROFESSIONAL SERVICES-G | 133,199 | 80,446 | 51,084 | 63,678 |
| 7438 | PROFESSIONAL SERVICES-H | 919,112 | 1,004,758 | 565,856 | 613,070 |

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

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

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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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7429 | CLIENT MATERIAL PROV PMTS-I | 8,168,453 | 3,817,750 | 4,804,151 | 4,822,451 |
| 7430 | PROFESSIONAL SERVICES | 360,622 | 399,616 | 502,866 | 504,781 |
| 7432 | PROFESSIONAL SERVICES-B | 817,505 | 835,976 | 1,051,969 | 1,055,977 |
| 7433 | PROFESSIONAL SERVICES-C | 3,138,156 | 2,825,933 | 3,556,075 | 3,569,621 |
| 7434 | PROFESSIONAL SERVICES-D | 2,504,158 | 2,153,319 | 2,709,676 | 2,719,998 |
| 7435 | PROFESSIONAL SERVICES-E | 6,478 | 1,541 | 1,939 | 1,947 |
| 7436 | PROFESSIONAL SERVICES-F | 24,816 | 0 | 0 | 0 |
| 7437 | PROFESSIONAL SERVICES-G | 1,601,467 | 1,361,475 | 1,713,242 | 1,719,768 |
| 7438 | PROFESSIONAL SERVICES-H | 16,941,287 | 16,464,281 | 20,786,810 | 20,916,133 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 1,405 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 19 | | 97,904,644 | 97,967,280 | 135,121,296 | 137,265,661 |
| 20 | SCHOOL BASED SERVICES | | | | |
| 7000 | OPERATING | 0 | 63,061 | 63,061 | 63,061 |
| 8575 | AID TO GOVERNMENTAL UNITS-A | 9,611,082 | 10,555,167 | 10,555,167 | 10,555,167 |
| TOTAL FOR CATEGORY 20 | | 9,611,082 | 10,618,228 | 10,618,228 | 10,618,228 |
| 24 | PASS THRU TO LOCAL GOVT | | | | |
| 7000 | OPERATING | 5,100,614 | 0 | 0 | 0 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 21,334,944 | 25,009,365 | 23,732,879 | 23,732,879 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 110,879,039 | 133,923,221 | 118,302,046 | 126,222,000 |
| 8730 | WORK TRAINING PROGRAM | 1,890,194 | 1,509,412 | 9,419,789 | 9,419,789 |
| TOTAL FOR CATEGORY 24 | | 139,204,791 | 160,441,998 | 151,454,714 | 159,374,668 |
| 28 | OFFLINE | | | | |
| 7000 | OPERATING | -160,748 | 5,594,710 | 0 | 5,594,710 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 5,329,160 | 5,380,693 | 6,302,269 | 6,618,909 |
| 7189 | MED/DENT SUPP - NON-CONTRACT-D | 68,578,101 | 54,282,188 | 72,555,759 | 78,442,502 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 433,958,663 | 1,136,485,590 | 827,431,896 | 830,947,632 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 45,951,643 | 24,809,487 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 116,216,411 | 126,572,328 | 193,052,248 | 202,486,040 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 19,270,078 | 1,907,479 | 1,907,479 | 1,907,479 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 4,198,402 | 1,230,829 | 9,793,112 | 4,198,402 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 39,772,799 | 41,366,624 | 41,484,672 | 43,568,958 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 177,192,020 | 196,616,795 | 176,369,920 | 185,231,153 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 6,152 | 6,152 | 6,152 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 23,682,753 | 18,600,492 | 21,430,911 | 21,459,945 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 2,324 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 15,366,716 | 9,062,953 | 15,831,437 | 17,512,490 |
| 7581 | MANUAL CHECKS | 8,278,016 | 0 | 0 | 0 |
| 7582 | RAC RECOV 0023&OTHER | -188,742 | 0 | 0 | 0 |
| 7583 | RAC SCEN 003&0019 | -342,618 | 0 | 0 | 0 |

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 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 |
|-----------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7584 | RECOVERIES-SUBROGATION | -1,556,964 | 0 | 0 | 0 |
| 7586 | MEDICAID ESTATE RECOVERY | -2,875,078 | 0 | 0 | 0 |
| 7587 | MER VOLUNTARY QIT | -238 | 0 | 0 | 0 |
| 7592 | THIRD PARTY LIAB-REG FMAP | -4,745,522 | 0 | 0 | 0 |
| 7594 | SUR REGULAR FMAP | -64,251 | 0 | 0 | 0 |
| 7597 | UNAPPLIED CASH | -2,578,516 | 0 | 0 | 0 |
| 7601 | SCADU | -15,898 | 0 | 0 | 0 |
| 8711 | AID TO INDIVIDUALS-K | 0 | 0 | 3,940,517 | 7,954,740 |
| 8719 | AID TO INDIVIDUALS-S | 3,298,682 | -60,253 | 3,298,682 | 3,298,682 |
| 8725 | AID TO INDIVIDUALS-Y | -313,150 | -1,861,148 | -316,998 | -343,525 |
| 8728 | AID TO INDIVIDUALS-AB | -4,340,639 | -514,087 | -3,298,682 | 3,298,683 |
| 8729 | AID TO INDIVIDUALS-AC | -4,383,245 | -677,834 | -4,383,245 | -4,383,245 |
| 8730 | WORK TRAINING PROGRAM | 100 | 0 | 0 | 0 |
| 8733 | AID TO INDIVIDUALS-AH | -21,694 | -48,150 | -21,669 | -24,703 |
| 8735 | AID TO INDIVIDUALS-AJ | -7,597,872 | -11,575,365 | -7,666,256 | -8,801,883 |
| 8736 | AID TO INDIVIDUALS-AK | -3,976,748 | -3,717,901 | -4,042,905 | -4,147,058 |
| 8737 | AID TO INDIVIDUALS-AL | -336,467 | -473,799 | -339,495 | -389,785 |
| 8738 | AID TO INDIVIDUALS-AM | -4,591 | -10,703 | -4,802 | -5,113 |
| 8739 | AID TO INDIVIDUALS-AN | -2,182 | -274,035 | -2,182 | -2,182 |
| 8740 | AID TO INDIVIDUALS-AO | -82,690 | -65,341 | -82,690 | -82,690 |
| 8741 | SUBSIDY TO INDIVIDUALS | 0 | -370,703 | 0 | 0 |
| TOTAL FOR CATEGORY 28 | | 881,556,372 | 1,577,457,514 | 1,399,197,773 | 1,419,155,780 |
| 29 | DCFS MEDICAL PAYMENTS | | | | |
| 7000 | OPERATING | -3,026,795 | 0 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -403,985 | 809,292 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 4,739,618 | 6,145,213 | 6,145,213 | 6,145,213 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -1,132,050 | -1,132,050 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 3,915,211 | 2,768,722 | 2,768,722 | 2,768,722 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 63 | 63 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 35,837 | 60,193 | 40,380 | 40,380 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,037,786 | 1,186,090 | 1,548,463 | 2,310,435 |
| 7438 | PROFESSIONAL SERVICES-H | 886,823 | 1,803,292 | 1,088,146 | 1,088,146 |
| 8730 | WORK TRAINING PROGRAM | 0 | 777,523 | 8,195,618 | 8,195,618 |
| TOTAL FOR CATEGORY 29 | | 7,588,480 | 12,741,033 | 18,250,570 | 20,225,819 |
| 32 | HCBS-AMERICAN RESCUE PLAN ACT | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 136,102 | 0 | 0 | 0 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 1,096,985 | 0 | 0 | 0 |
| 7444 | HOME COMM BASD SERV COVID | 232,656 | 0 | 0 | 0 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 844,386 | 0 | 0 | 0 |
| 9041 | TRANS TO AGING SERVICES (OAA) | 133,165 | 0 | 0 | 0 |

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

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

Section A1: Line Item Detail by GL

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

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

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

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 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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7437 | PROFESSIONAL SERVICES-G | 3,595,172 | 2,545,829 | 2,545,829 | 2,545,829 |
| 7438 | PROFESSIONAL SERVICES-H | 10,773,495 | 9,272,768 | 9,272,768 | 9,272,768 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 110 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -1,539 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 12 | | 1,330,282,763 | 1,403,010,195 | 1,325,663,742 | 1,325,663,742 |
| 13 | EXPANDED MEDICAID | | | | |
| 7000 | OPERATING | 560,852 | -316,156,805 | -316,156,805 | -316,156,805 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 57,625,057 | 132,665,971 | 76,665,971 | 76,665,971 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 324,846 | 30,387 | 30,387 | 30,387 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 17,704,804 | 20,297,793 | 20,297,793 | 20,297,793 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 306,504 | 309,475 | 309,475 | 309,475 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 156,626 | 115,210 | 115,210 | 115,210 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 42,383,072 | 38,044,590 | 38,044,590 | 38,044,590 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 17,256,293 | 22,431,584 | 21,902,462 | 21,902,462 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 96,450,895 | 105,281,761 | 105,281,761 | 105,281,761 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 22,034,665 | 25,946,919 | 25,946,919 | 25,946,919 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 5,543,291 | 8,921,358 | 8,921,358 | 8,921,358 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 33,096,805 | 34,685,513 | 34,685,513 | 34,685,513 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 1,732,112 | 2,138,791 | 2,138,791 | 2,138,791 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 83,608 | 165,270 | 165,270 | 165,270 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 3,619,447 | 5,615,955 | 5,615,955 | 5,615,955 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 4,351 | 101,332 | 101,332 | 101,332 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 34,833 | 850,326 | 850,326 | 850,326 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,848,519,412 | 2,217,516,163 | 2,210,980,228 | 2,210,980,228 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 17,960,711 | 31,581,837 | 31,581,837 | 31,581,837 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 87 | 87 | 87 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 3,225,075 | 3,343,136 | 3,343,136 | 3,343,136 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 2,069,482 | 1,881,952 | 1,881,952 | 1,881,952 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,056,091 | 1,177,970 | 1,177,970 | 1,177,970 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 3,521,108 | 4,325,120 | 4,325,120 | 4,325,120 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 25,552,857 | 20,056,940 | 20,056,940 | 20,056,940 |
| 7430 | PROFESSIONAL SERVICES | 9,793,454 | 10,287,118 | 10,287,118 | 10,287,118 |
| 7432 | PROFESSIONAL SERVICES-B | 955,149 | 1,136,296 | 1,136,296 | 1,136,296 |
| 7433 | PROFESSIONAL SERVICES-C | 29,143 | 69,035 | 69,035 | 69,035 |
| 7434 | PROFESSIONAL SERVICES-D | 217,335 | 218,650 | 218,650 | 218,650 |
| 7435 | PROFESSIONAL SERVICES-E | 15,766 | 8,799 | 8,799 | 8,799 |
| 7436 | PROFESSIONAL SERVICES-F | 6,461,214 | 7,464,673 | 7,464,673 | 7,464,673 |
| 7437 | PROFESSIONAL SERVICES-G | 6,407,624 | 4,790,006 | 4,790,006 | 4,790,006 |
| 7438 | PROFESSIONAL SERVICES-H | 7,520,212 | 6,270,042 | 6,270,042 | 6,270,042 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 633 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -3,066 | 0 | 0 | 0 |

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

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

17 COUNTY INDIGENT PROGRAM

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000 | OPERATING | 0 | 9,913,036 | 9,913,036 | 9,913,036 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 558,594 | 1,645,886 | 1,645,886 | 1,645,886 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 12,113 | 12,113 | 12,113 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 59,576,849 | 62,702,447 | 62,702,447 | 62,702,447 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,660,886 | 1,640,458 | 1,640,458 | 1,640,458 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 1,424,640 | 1,433,647 | 1,433,647 | 1,433,647 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 326,567 | 883,045 | 883,045 | 883,045 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 38,413 | 166,924 | 113,775 | 113,775 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 509,286 | 3,226,806 | 3,226,806 | 3,226,806 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 296,745 | 391,529 | 391,529 | 391,529 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 277,125 | 790,627 | 790,627 | 790,627 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 41,194 | 35,273 | 35,273 | 35,273 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 34,341 | 34,551 | 34,551 | 34,551 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 140,556 | 920,855 | 920,855 | 920,855 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 59,334 | 15,166 | 15,166 | 15,166 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 703,578 | 1,339,848 | 1,339,848 | 1,339,848 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 2,959,552 | 3,980,725 | 3,980,725 | 3,980,725 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,163,852 | 10,458,000 | 10,458,000 | 10,458,000 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 3,005,582 | 2,279,640 | 2,279,640 | 2,279,640 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 1,892,482 | 1,892,482 | 1,892,482 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 213,972 | 21,373 | 21,373 | 21,373 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 10,923,242 | 19,171,971 | 19,171,971 | 19,171,971 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,370,674 | 271,834 | 271,834 | 271,834 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 77,133 | 15,794 | 15,794 | 15,794 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 3,170,237 | 4,733,253 | 4,733,253 | 4,733,253 |
| 7430 | PROFESSIONAL SERVICES | 48,621 | 16,966 | 16,966 | 16,966 |
| 7431 | PROFESSIONAL SERVICES-A | 749,370 | 348,606 | 348,606 | 348,606 |
| 7432 | PROFESSIONAL SERVICES-B | 78,014 | 109,867 | 109,867 | 109,867 |
| 7433 | PROFESSIONAL SERVICES-C | 24,993 | 39,267 | 39,267 | 39,267 |
| 7434 | PROFESSIONAL SERVICES-D | 160,376 | 154,000 | 154,000 | 154,000 |
| 7435 | PROFESSIONAL SERVICES-E | 92 | 16 | 16 | 16 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 2,255 | 2,255 | 2,255 |
| 7437 | PROFESSIONAL SERVICES-G | 133,199 | 80,446 | 80,446 | 80,446 |
| 7438 | PROFESSIONAL SERVICES-H | 919,112 | 1,004,758 | 1,004,758 | 1,004,758 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 207 | 0 | 0 | 0 |
| 7586 | MEDICAID ESTATE RECOVERY | -395,982 | 0 | 0 | 0 |
| 7587 | MER VOLUNTARY QIT | -560 | 0 | 0 | 0 |
| 7650 | REFUNDS | 20,074,493 | 21,901,172 | 21,901,172 | 21,901,172 |
| 8736 | AID TO INDIVIDUALS-AK | -606,656 | -1,101,603 | -1,101,603 | -1,101,603 |
| 8739 | AID TO INDIVIDUALS-AN | -2,227 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 17 | | 118,715,404 | 150,533,033 | 150,479,884 | 150,479,884 |

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

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

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

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8729 | AID TO INDIVIDUALS-AC | -4,383,245 | -677,834 | -677,834 | -677,834 |
| 8730 | WORK TRAINING PROGRAM | 100 | 0 | 0 | 0 |
| 8733 | AID TO INDIVIDUALS-AH | -21,694 | -48,150 | -48,150 | -48,150 |
| 8735 | AID TO INDIVIDUALS-AJ | -7,597,872 | -11,575,365 | -11,575,365 | -11,575,365 |
| 8736 | AID TO INDIVIDUALS-AK | -3,976,748 | -3,717,901 | -3,717,901 | -3,717,901 |
| 8737 | AID TO INDIVIDUALS-AL | -336,467 | -473,799 | -473,799 | -473,799 |
| 8738 | AID TO INDIVIDUALS-AM | -4,591 | -10,703 | -10,703 | -10,703 |
| 8739 | AID TO INDIVIDUALS-AN | -2,182 | -274,035 | -274,035 | -274,035 |
| 8740 | AID TO INDIVIDUALS-AO | -82,690 | -65,341 | -65,341 | -65,341 |
| 8741 | SUBSIDY TO INDIVIDUALS | 0 | -370,703 | -370,703 | -370,703 |
| TOTAL FOR CATEGORY 28 | | 881,556,372 | 1,577,457,514 | 1,489,476,927 | 1,489,476,927 |
| 29 | DCFS MEDICAL PAYMENTS | | | | |
| 7000 | OPERATING | -3,026,795 | 0 | 0 | 0 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 4,739,618 | 6,145,213 | 6,145,213 | 6,145,213 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 3,915,211 | 2,768,722 | 2,768,722 | 2,768,722 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 35,837 | 60,193 | 60,193 | 60,193 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,037,786 | 1,186,090 | 1,186,090 | 1,186,090 |
| 7438 | PROFESSIONAL SERVICES-H | 886,823 | 1,803,292 | 1,803,292 | 1,803,292 |
| 8730 | WORK TRAINING PROGRAM | 0 | 777,523 | 777,523 | 777,523 |
| TOTAL FOR CATEGORY 29 | | 7,588,480 | 12,741,033 | 12,741,033 | 12,741,033 |
| 32 | HCBS-AMERICAN RESCUE PLAN ACT | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 136,102 | 0 | 0 | 0 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 1,096,985 | 0 | 0 | 0 |
| 7444 | HOME COMM BASD SERV COVID | 232,656 | 0 | 0 | 0 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 844,386 | 0 | 0 | 0 |
| 9041 | TRANS TO AGING SERVICES (OAA) | 133,165 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 32 | | 2,443,294 | 0 | 0 | 0 |
| 33 | LONG TERM CARE WORKFORCE-ARPA | | | | |
| 7000 | OPERATING | 31,371 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 33 | | 31,371 | 0 | 0 | 0 |
| 40 | COUNTY MATCH CAP FUND | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 2,262,597 | 2,262,597 | 2,262,597 |
| TOTAL FOR CATEGORY 40 | | 0 | 2,262,597 | 2,262,597 | 2,262,597 |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 | | 6,157,269,804 | 7,336,111,384 | 6,988,357,738 | 6,988,357,738 |

M101 AGENCY SPECIFIC INFLATION
REVENUE
00 REVENUE

| 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 | 17,361,456 | 31,735,117 |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 125,778 | 210,749 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 26,118,421 | 45,106,178 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 369,244 | 699,390 |
| | TOTAL REVENUES FOR DECISION UNIT M101 | 0 | 0 | 43,974,899 | 77,751,434 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 110,955 | 193,331 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 44,504 | 69,588 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 12,245 | 19,147 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 5,078 | 7,940 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 2,073 | 3,241 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 174,855 | 293,247 |
| 12 | TANF/CHAP | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 1,093,001 | 1,904,477 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,059,519 | 1,656,703 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 346,405 | 541,652 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 141,623 | 221,446 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 170,838 | 267,129 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 2,811,386 | 4,591,407 |
| 13 | EXPANDED MEDICAID | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 5,204,549 | 9,068,559 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,294,542 | 3,587,829 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 371,511 | 580,908 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 221,158 | 345,810 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 286,119 | 447,385 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 8,377,879 | 14,030,491 |
| 14 | MAABD | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 14,504,926 | 25,273,809 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 985,406 | 1,540,816 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 66,432 | 103,875 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 185,707 | 290,378 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 672,719 | 1,051,887 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 16,415,190 | 28,260,765 |
| 15 | WAIVER | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 754,313 | 1,314,337 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 22,198 | 34,710 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 4,194 | 6,558 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 10,859 | 16,980 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 14,014 | 21,912 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 805,578 | 1,394,497 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 159,515 | 277,944 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,333 | 3,649 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 1,003 | 1,569 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 1,414 | 2,211 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,045 | 1,634 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 165,310 | 287,007 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 683,774 | 1,191,429 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 89,040 | 139,226 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 10,875 | 17,004 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 85,668 | 133,954 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 19,868 | 31,064 |
| TOTAL FOR CATEGORY 19 | | 0 | 0 | 889,225 | 1,512,677 |
| 28 | OFFLINE | | | | |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 282,132 | 511,337 |
| 7189 | MED/DENT SUPP - NON-CONTRACT-D | 0 | 0 | 4,848,501 | 9,750,040 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 1,309,340 | 2,810,115 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 7,895,503 | 14,309,851 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 14,335,476 | 27,381,343 |
| TOTAL EXPENDITURES FOR DECISION UNIT M101 | | 0 | 0 | 43,974,899 | 77,751,434 |
| M102 | AGENCY SPECIFIC INFLATION [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 62,315 | 94,264 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 92,207 | 139,599 |
| TOTAL REVENUES FOR DECISION UNIT M102 | | 0 | 0 | 154,522 | 233,863 |
| EXPENDITURE | | | | | |
| 15 | WAIVER | | | | |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 154,522 | 233,863 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 154,522 | 233,863 |
| TOTAL EXPENDITURES FOR DECISION UNIT M102 | | 0 | 0 | 154,522 | 233,863 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| M150 | ADJUSTMENTS TO BASE | | | | |
| | EXPENDITURE | | | | |
| 12 | TANF/CHAP | | | | |
| 7000 | OPERATING | 0 | 0 | 55,170,079 | 55,170,079 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -55,170,079 | -55,170,079 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 0 | 0 |
| 13 | EXPANDED MEDICAID | | | | |
| 7000 | OPERATING | 0 | 0 | 316,156,805 | 316,156,805 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -316,156,805 | -316,156,805 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 0 | 0 |
| 14 | MAABD | | | | |
| 7000 | OPERATING | 0 | 0 | -35,076,644 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 35,076,644 | 0 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 0 | 0 |
| 15 | WAIVER | | | | |
| 7000 | OPERATING | 0 | 0 | 1,437,029 | 1,437,029 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -1,437,029 | -1,437,029 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 0 | 0 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7000 | OPERATING | 0 | 0 | -9,913,036 | -9,913,036 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 9,913,036 | 9,913,036 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 0 | 0 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7000 | OPERATING | 0 | 0 | 137,610 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -137,610 | 0 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 0 | 0 |
| 28 | OFFLINE | | | | |
| 7000 | OPERATING | 0 | 0 | -5,594,710 | 0 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 5,594,710 | 0 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0 | 0 | 0 | 0 |
| M151 | ADJUSTMENTS TO BASE CASELOAD | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 24,427,510 | 27,037,939 |

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 |
|---------------------------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -371,421 | -412,168 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -25,139,365 | -27,824,767 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 1,083,276 | 1,198,996 |
| TOTAL REVENUES FOR DECISION UNIT M151 | | 0 | 0 | 0 | 0 |
| M200 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | -72,082,707 | -72,613,030 |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -15,285,944 | -15,272,132 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -373,624,438 | -346,416,815 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | -3,841,319 | -3,851,808 |
| TOTAL REVENUES FOR DECISION UNIT M200 | | 0 | 0 | -464,834,408 | -438,153,785 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -611,325 | -611,325 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -251,076 | -251,076 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -26,493 | -26,493 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -125,404 | -125,404 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -43,379 | -43,379 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -504,526 | -504,526 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -2,875,920 | -2,875,920 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -98,630 | -98,630 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -151,222 | -151,222 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -6,338 | -6,338 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -41,608 | -41,608 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -26 | -26 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -16,201,233 | -16,201,233 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -5,827 | -5,827 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -17,255 | -17,255 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -8,757 | -8,757 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -5,347 | -5,347 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -7,043 | -7,043 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -55,214 | -55,214 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -133,076 | -133,076 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -3,938 | -3,938 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -6,040 | -6,040 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -3,280 | -3,280 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -153 | -153 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -1,704 | -1,704 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -18,117 | -18,117 |

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 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -68,398 | -68,398 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -21,271,329 | -21,271,329 |
| 12 | TANF/CHAP | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -13,833,243 | -13,833,243 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 8,472,981 | 8,472,981 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 3,781,425 | 3,781,425 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 3,645 | 3,645 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 20,506,896 | 20,506,896 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 6,759,171 | 6,759,171 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 18,689,502 | 18,689,502 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -18,439,772 | -18,439,772 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 6,456,426 | 6,456,426 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 13,538,420 | 13,538,420 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 798,320 | 798,320 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 2,040,349 | 2,040,349 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 4,426,329 | 4,426,329 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 28,906 | 28,906 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 207,504 | 207,504 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -304,177,114 | -304,177,114 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 12,206,145 | 12,206,145 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 32 | 32 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 1,809,639 | 1,809,639 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 135,991 | 135,991 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 744,021 | 744,021 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 2,182,950 | 2,182,950 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 4,881,910 | 4,881,910 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 8,553,415 | 8,553,415 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 582,496 | 582,496 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 623,955 | 623,955 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 647,446 | 647,446 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 31,971 | 31,971 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 1,035,316 | 1,035,316 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,151,970 | 2,151,970 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 7,838,202 | 7,838,202 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | -207,314,796 | -207,314,796 |
| 13 | EXPANDED MEDICAID | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -789,786,909 | -789,786,909 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 100,209 | 100,209 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 66,937,556 | 66,937,556 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 1,020,579 | 1,020,579 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 379,937 | 379,937 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 125,462,502 | 125,462,502 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 72,229,394 | 72,229,394 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 347,195,570 | 347,195,570 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -8,880,096 | -8,880,096 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 29,420,632 | 29,420,632 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 114,385,021 | 114,385,021 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 7,053,252 | 7,053,252 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 545,023 | 545,023 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 18,520,157 | 18,520,157 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 334,170 | 334,170 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 2,804,184 | 2,804,184 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -753,743,037 | -753,743,037 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 104,149,796 | 104,149,796 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 287 | 287 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 11,024,911 | 11,024,911 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 6,206,254 | 6,206,254 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 3,884,680 | 3,884,680 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 14,263,273 | 14,263,273 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 66,143,277 | 66,143,277 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 33,924,602 | 33,924,602 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 3,747,249 | 3,747,249 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 227,662 | 227,662 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 721,059 | 721,059 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 29,017 | 29,017 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 24,616,813 | 24,616,813 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 15,796,363 | 15,796,363 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 20,677,188 | 20,677,188 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 76,462 | 76,462 |
| TOTAL FOR CATEGORY 13 | | 0 | 0 | -460,532,963 | -460,532,963 |

14 MAABD

| | | | | | |
|------|--------------------------------|---|---|------------|------------|
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 18,639,288 | 18,639,288 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 696,291 | 696,291 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 14,409,683 | 14,409,683 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 241,266 | 241,266 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 801,133 | 801,133 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 10,677,367 | 10,677,367 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,316,685 | 2,316,685 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 30,960,894 | 30,960,894 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 702,959 | 702,959 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 1,660,408 | 1,660,408 |

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 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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,571,792 | 1,571,792 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 578,703 | 578,703 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 2,793,303 | 2,793,303 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 105,964 | 105,964 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 828,180 | 828,180 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 4,567,470 | 4,567,470 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 0 | 0 | 88,676 | 88,676 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 681,315 | 681,315 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 70 | 70 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 296,215 | 296,215 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 12,270,903 | 12,270,903 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 423,032 | 423,032 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,073,034 | 1,073,034 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 3,964,331 | 3,964,331 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 212,022 | 212,022 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 615,880 | 615,880 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 669,500 | 669,500 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 668,480 | 668,480 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 926 | 926 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 179,582 | 179,582 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,394,627 | 2,394,627 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 5,179,391 | 5,179,391 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 300,496 | 300,496 |
| TOTAL FOR CATEGORY 14 | | 0 | 0 | 120,569,866 | 120,569,866 |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 604,179 | 604,179 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 39,920 | 39,920 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 274,342 | 274,342 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 20,335 | 20,335 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 14,071 | 14,071 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 547,814 | 547,814 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 110,815 | 110,815 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 2,427,164 | 2,427,164 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 72,957 | 72,957 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 152,522 | 152,522 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 53,376 | 53,376 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 33,705 | 33,705 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 784,959 | 784,959 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 10,084 | 10,084 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 130,706 | 130,706 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 780,846 | 780,846 |

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 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 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 1,366,149 | 1,366,149 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 528,255 | 528,255 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 519,214 | 519,214 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 26,111 | 26,111 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 5,185,056 | 5,185,056 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 135,422 | 135,422 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 33,696 | 33,696 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 1,574,460 | 1,574,460 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 56,065 | 56,065 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | 46,858 | 46,858 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 60,083 | 60,083 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 35,950 | 35,950 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 57,692 | 57,692 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 53 | 53 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 7,431 | 7,431 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 88,274 | 88,274 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 358,948 | 358,948 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 1,032 | 1,032 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 16,138,544 | 16,138,544 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -1,047,672 | -1,047,672 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -1,098 | -1,098 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -5,683,192 | -5,683,192 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | -148,687 | -148,687 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -129,942 | -129,942 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -80,037 | -80,037 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -10,312 | -10,312 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -292,470 | -292,470 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -35,487 | -35,487 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -71,660 | -71,660 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -3,197 | -3,197 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -3,132 | -3,132 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -83,464 | -83,464 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -1,375 | -1,375 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -121,440 | -121,440 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -360,803 | -360,803 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | -947,887 | -947,887 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | -206,621 | -206,621 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | -171,530 | -171,530 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -1,937 | -1,937 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -1,737,699 | -1,737,699 |

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 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 |
|-----------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -24,638 | -24,638 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -1,432 | -1,432 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -429,010 | -429,010 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -1,538 | -1,538 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | -31,597 | -31,597 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -9,958 | -9,958 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -3,559 | -3,559 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -13,958 | -13,958 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -1 | -1 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -204 | -204 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -7,291 | -7,291 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -91,069 | -91,069 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | 99,847 | 99,847 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | -11,654,050 | -11,654,050 |
| 18 | SISTER AGENCY MED PAYMENTS | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 118,359 | 132,810 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 687,589 | 687,589 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 22,599 | 22,599 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -2,099 | -2,099 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 18,199,809 | 36,030,785 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -20,418,857 | -20,308,578 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -18,979,252 | -18,979,252 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 753,342 | 753,342 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -109,666 | -109,666 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 6,768,898 | 6,768,898 |
| TOTAL FOR CATEGORY 18 | | 0 | 0 | -12,959,278 | 4,996,428 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 1,568,788 | 1,568,788 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 6,122,185 | 6,122,185 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 526,230 | 526,230 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 1,707,548 | 1,707,548 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 388,228 | 388,228 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 3,615,230 | 3,615,230 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 821,762 | 821,762 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 722,887 | 722,887 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 351,795 | 351,795 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 96,899 | 96,899 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 443,933 | 443,933 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 42,966 | 42,966 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 952 | 952 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 338,473 | 338,473 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 26,114 | 26,114 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 57,040 | 57,040 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 78,492 | 78,492 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 997,839 | 997,839 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 104,447 | 104,447 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 218,498 | 218,498 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 738,609 | 738,609 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 562,809 | 562,809 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 403 | 403 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 355,846 | 355,846 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 4,303,241 | 4,303,241 |
| TOTAL FOR CATEGORY 19 | | 0 | 0 | 24,191,214 | 24,191,214 |
| 24 | PASS THRU TO LOCAL GOVT | | | | |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,276,486 | -1,276,486 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 67,019,444 | 74,939,398 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 7,910,377 | 7,910,377 |
| TOTAL FOR CATEGORY 24 | | 0 | 0 | 73,653,335 | 81,573,289 |
| 28 | OFFLINE | | | | |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 607,868 | 607,868 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,967,573 | 2,967,573 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -1,400,657 | -1,400,657 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -6,152 | -6,152 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 2,857,171 | 2,857,171 |
| 8719 | AID TO INDIVIDUALS-S | 0 | 0 | 3,358,935 | 3,358,935 |
| 8725 | AID TO INDIVIDUALS-Y | 0 | 0 | 1,564,884 | 1,541,254 |
| 8728 | AID TO INDIVIDUALS-AB | 0 | 0 | -2,784,595 | -2,784,595 |
| 8729 | AID TO INDIVIDUALS-AC | 0 | 0 | -3,705,411 | -3,705,411 |
| 8733 | AID TO INDIVIDUALS-AH | 0 | 0 | 29,544 | 26,496 |
| 8735 | AID TO INDIVIDUALS-AJ | 0 | 0 | 4,928,292 | 3,850,887 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | -392,417 | -410,787 |
| 8737 | AID TO INDIVIDUALS-AL | 0 | 0 | 179,438 | 131,726 |
| 8738 | AID TO INDIVIDUALS-AM | 0 | 0 | 5,832 | 5,711 |
| 8739 | AID TO INDIVIDUALS-AN | 0 | 0 | 271,853 | 271,853 |
| 8740 | AID TO INDIVIDUALS-AO | 0 | 0 | -17,349 | -17,349 |
| 8741 | SUBSIDY TO INDIVIDUALS | 0 | 0 | 370,703 | 370,703 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 8,835,512 | 7,665,226 |
| 29 | DCFS MEDICAL PAYMENTS | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -403,985 | 809,292 |

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 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -1,132,050 | -1,132,050 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 63 | 63 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -19,813 | -19,813 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 362,373 | 1,124,345 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -715,146 | -715,146 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 7,418,095 | 7,418,095 |
| TOTAL FOR CATEGORY 29 | | 0 | 0 | 5,509,537 | 7,484,786 |
| TOTAL EXPENDITURES FOR DECISION UNIT M200 | | 0 | 0 | -464,834,408 | -438,153,785 |
| M201 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 48,125,273 | 81,135,074 |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -3,246,427 | -3,595,248 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 41,748,852 | 86,204,191 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 1,614,066 | 2,946,060 |
| TOTAL REVENUES FOR DECISION UNIT M201 | | 0 | 0 | 88,241,764 | 166,690,077 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -180,887 | -174,567 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -74,292 | -71,696 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -7,839 | -7,565 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -37,106 | -35,810 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -12,836 | -12,387 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -149,286 | -144,070 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -410,345 | -464,386 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -29,184 | -28,164 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -44,745 | -43,182 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -1,875 | -1,810 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -12,312 | -11,881 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -8 | -7 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -3,430,859 | -3,886,683 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -1,724 | -1,664 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -5,106 | -4,927 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -2,591 | -2,501 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,582 | -1,527 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -2,084 | -2,011 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -16,337 | -15,766 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -39,376 | -38,000 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -1,165 | -1,124 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -1,787 | -1,725 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -970 | -937 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -45 | -44 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -504 | -487 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -5,361 | -5,173 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -20,238 | -19,531 |
| TOTAL FOR CATEGORY 11 | | 0 | 0 | -4,490,444 | -4,977,625 |
| 12 | TANF/CHAP | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -1,884,074 | -3,297,655 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 1,154,012 | 2,019,842 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 515,026 | 901,440 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 496 | 869 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 2,793,019 | 4,888,562 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 920,592 | 1,611,293 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 2,545,492 | 4,455,320 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 3,437,726 | 5,680,248 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 879,359 | 1,539,123 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,843,919 | 3,227,373 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 108,730 | 190,309 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 277,893 | 486,391 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 602,862 | 1,055,176 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 3,937 | 6,891 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 28,262 | 49,466 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 80,134,371 | 109,291,152 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 1,662,465 | 2,909,778 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 4 | 8 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 246,471 | 431,393 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 18,522 | 32,418 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 101,335 | 177,364 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 297,316 | 520,385 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 664,911 | 1,163,780 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,164,967 | 2,039,016 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 79,335 | 138,859 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 84,982 | 148,742 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 88,181 | 154,342 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 4,354 | 7,622 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 141,009 | 246,805 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 293,096 | 513,000 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 1,067,555 | 1,868,519 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | 99,276,125 | 142,457,831 |

13 EXPANDED MEDICAID

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 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 1,373,204 | -13,212,533 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -174 | 1,676 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -116,384 | 1,119,814 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | -1,774 | 17,074 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -661 | 6,356 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -218,142 | 2,098,892 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -125,585 | 1,208,343 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -603,670 | 5,808,317 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -169,465 | -225,191 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -51,154 | 492,185 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -198,881 | 1,913,574 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -12,264 | 117,996 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -948 | 9,118 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -32,201 | 309,828 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -581 | 5,590 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -4,876 | 46,912 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -6,528,514 | -11,286,627 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -181,085 | 1,742,347 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 0 | 5 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -19,169 | 184,438 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -10,791 | 103,826 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -6,754 | 64,988 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -24,800 | 238,614 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -115,003 | 1,106,527 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -58,985 | 567,533 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -6,515 | 62,689 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -396 | 3,809 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -1,254 | 12,063 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -50 | 485 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -42,801 | 411,821 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -27,465 | 264,261 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -35,951 | 345,914 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | -133 | 1,279 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | -7,223,222 | -6,458,077 |
| 14 | MAABD | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 2,369,877 | 6,445,419 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 88,529 | 240,776 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,832,107 | 4,982,832 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 30,676 | 83,429 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 101,859 | 277,030 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 1,357,565 | 3,692,207 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 294,553 | 801,104 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 3,936,497 | 10,706,199 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 89,377 | 243,081 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 211,111 | 574,165 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 199,844 | 543,522 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 73,579 | 200,114 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 355,152 | 965,917 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 13,473 | 36,642 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 105,298 | 286,383 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 580,727 | 1,579,420 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 0 | 0 | 11,275 | 30,664 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 86,625 | 235,597 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 9 | 24 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 37,662 | 102,430 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 1,560,174 | 4,243,247 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 53,786 | 146,283 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 136,430 | 371,052 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 504,042 | 1,370,856 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 26,957 | 73,317 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 78,306 | 212,970 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 85,123 | 231,511 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 84,993 | 231,159 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 118 | 320 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 22,833 | 62,099 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 304,463 | 828,056 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 658,529 | 1,791,020 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | 38,206 | 103,911 |
| TOTAL FOR CATEGORY 14 | | 0 | 0 | 15,329,755 | 41,692,756 |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -104,009 | -66,567 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -6,872 | -4,398 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -47,228 | -30,226 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | -3,501 | -2,241 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -2,422 | -1,550 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -94,306 | -60,357 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -19,077 | -12,209 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -417,835 | -267,419 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -12,559 | -8,038 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -26,257 | -16,805 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -9,189 | -5,881 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -5,802 | -3,714 |

State of Nevada - Budget Division
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 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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -135,130 | -86,485 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -1,736 | -1,111 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | -22,501 | -14,401 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -134,422 | -86,032 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | -235,182 | -150,519 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | -90,939 | -58,202 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | -89,382 | -57,206 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -4,495 | -2,877 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -892,604 | -571,277 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -23,313 | -14,920 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -5,801 | -3,713 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -271,042 | -173,470 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -9,652 | -6,177 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | -8,067 | -5,163 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -10,343 | -6,620 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -6,189 | -3,961 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -9,932 | -6,356 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -9 | -6 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | -1,279 | -819 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -15,196 | -9,726 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -61,793 | -39,548 |
| 8730 | WORK TRAINING PROGRAM | 0 | 0 | -178 | -114 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | -2,778,242 | -1,778,108 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 353,195 | 640,815 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 370 | 672 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,915,937 | 3,476,160 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 50,126 | 90,945 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | 43,807 | 79,480 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 26,982 | 48,955 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 3,477 | 6,308 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 98,598 | 178,891 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 11,964 | 21,706 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 24,158 | 43,832 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,078 | 1,955 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 1,056 | 1,915 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 28,138 | 51,051 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 463 | 841 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 40,940 | 74,280 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 121,635 | 220,687 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 319,555 | 579,781 |

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 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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 0 | 69,657 | 126,381 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 57,827 | 104,917 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 653 | 1,185 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 585,819 | 1,062,875 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | 8,306 | 15,070 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 483 | 876 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 144,629 | 262,407 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 518 | 941 |
| 7431 | PROFESSIONAL SERVICES-A | 0 | 0 | 10,652 | 19,326 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 3,357 | 6,091 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,200 | 2,177 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 4,706 | 8,538 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 0 | 1 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 69 | 125 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,458 | 4,460 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 30,701 | 55,703 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | -33,661 | -61,072 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 3,928,853 | 7,128,275 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -17,983 | 10,789 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | -70,180 | 42,102 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | -6,032 | 3,619 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -19,574 | 11,743 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | -4,450 | 2,670 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | -41,442 | 24,862 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | -9,420 | 5,651 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | -8,287 | 4,971 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | -4,033 | 2,419 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | -1,111 | 666 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | -5,089 | 3,053 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | -493 | 295 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -11 | 7 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -3,880 | 2,328 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | -299 | 180 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -654 | 392 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | -900 | 540 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -11,438 | 6,862 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | -1,197 | 718 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | -2,505 | 1,503 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | -8,467 | 5,079 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | -6,452 | 3,870 |

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 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | -5 | 3 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | -4,079 | 2,447 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | -49,329 | 29,593 |
| TOTAL FOR CATEGORY 19 | | 0 | 0 | -277,310 | 166,362 |
| 28 | OFFLINE | | | | |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 31,576 | 119,011 |
| 7189 | MED/DENT SUPP - NON-CONTRACT-D | 0 | 0 | 13,425,070 | 14,410,274 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 209,365 | 792,876 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | -28,142,378 | -25,695,493 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | -26,752 | 2,283 |
| 8725 | AID TO INDIVIDUALS-Y | 0 | 0 | -20,734 | -23,631 |
| 8728 | AID TO INDIVIDUALS-AB | 0 | 0 | 0 | 0 |
| 8733 | AID TO INDIVIDUALS-AH | 0 | 0 | -3,063 | -3,049 |
| 8735 | AID TO INDIVIDUALS-AJ | 0 | 0 | -1,019,183 | -1,077,405 |
| 8736 | AID TO INDIVIDUALS-AK | 0 | 0 | 67,413 | -18,370 |
| 8737 | AID TO INDIVIDUALS-AL | 0 | 0 | -45,134 | -47,712 |
| 8738 | AID TO INDIVIDUALS-AM | 0 | 0 | 69 | -121 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | -15,523,751 | -11,541,337 |
| TOTAL EXPENDITURES FOR DECISION UNIT M201 | | 0 | 0 | 88,241,764 | 166,690,077 |
| M202 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 155,657 | 436,777 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 41,514,939 | 50,386,120 |
| TOTAL REVENUES FOR DECISION UNIT M202 | | 0 | 0 | 41,670,596 | 50,822,897 |
| EXPENDITURE | | | | | |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 21,587 | 60,603 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 553 | 1,553 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 10,835 | 30,417 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 614 | 1,723 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -34 | -95 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 18,336 | 51,477 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 4,484 | 12,590 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 78,749 | 221,083 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 2,301 | 6,460 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 2,423 | 6,803 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,180 | 6,119 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 989 | 2,777 |

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 |
|---|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 13,492 | 37,879 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 99 | 278 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 2,147 | 6,029 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 18,268 | 51,287 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 11,649 | 32,703 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 330 | 926 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 217 | 610 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 145,371 | 408,114 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -2,600 | -7,299 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,644 | 4,614 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 29,373 | 82,462 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,538 | 4,317 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 1,572 | 4,415 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,007 | 2,827 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 1,918 | 5,384 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 3 | 9 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 250 | 702 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 4,514 | 12,674 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 12,140 | 34,083 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 30 | 85 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 385,979 | 1,083,609 |
| 18 | SISTER AGENCY MED PAYMENTS | | | | |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 0 | 41,284,617 | 49,739,288 |
| TOTAL FOR CATEGORY 18 | | 0 | 0 | 41,284,617 | 49,739,288 |
| TOTAL EXPENDITURES FOR DECISION UNIT M202 | | 0 | 0 | 41,670,596 | 50,822,897 |
| M203 | DEMOGRAPHICS/CASELOAD CHANGES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 346,448 | 863,198 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 882,918 | 2,208,032 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 250,238 | 627,780 |
| TOTAL REVENUES FOR DECISION UNIT M203 | | 0 | 0 | 1,479,604 | 3,699,010 |
| EXPENDITURE | | | | | |
| 15 | WAIVER | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 34,809 | 86,773 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 892 | 2,223 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 17,471 | 43,552 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 990 | 2,467 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -54 | -136 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 29,567 | 73,705 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 7,231 | 18,026 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 126,986 | 316,551 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 3,710 | 9,249 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 3,908 | 9,741 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 3,515 | 8,762 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 1,595 | 3,977 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 21,757 | 54,235 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 159 | 397 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 3,463 | 8,632 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 29,458 | 73,433 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 236,682 | 590,003 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 18,784 | 46,825 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 532 | 1,326 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 351 | 874 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 234,412 | 584,344 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -4,192 | -10,451 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 2,650 | 6,606 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 47,364 | 118,070 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 2,480 | 6,182 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 2,536 | 6,321 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,624 | 4,047 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 3,093 | 7,709 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 5 | 13 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 403 | 1,005 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 7,280 | 18,146 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 19,577 | 48,801 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 49 | 122 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 859,087 | 2,141,530 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 25,143 | 63,108 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 644 | 1,617 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 12,619 | 31,674 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 715 | 1,794 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -39 | -99 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 21,356 | 53,604 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 5,223 | 13,110 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 91,722 | 230,219 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 2,680 | 6,727 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 2,822 | 7,084 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 2,539 | 6,372 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|---|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 1,152 | 2,892 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 15,715 | 39,444 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 115 | 289 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 2,501 | 6,278 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 21,278 | 53,406 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 170,956 | 429,093 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 13,568 | 34,055 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 384 | 965 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 253 | 636 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 169,316 | 424,979 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -3,028 | -7,601 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 1,914 | 4,805 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 34,211 | 85,869 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,791 | 4,496 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 1,832 | 4,597 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 1,173 | 2,943 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 2,234 | 5,607 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 4 | 9 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 291 | 731 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 5,258 | 13,197 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 14,140 | 35,491 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 35 | 89 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 620,517 | 1,557,480 |
| TOTAL EXPENDITURES FOR DECISION UNIT M203 | | 0 | 0 | 1,479,604 | 3,699,010 |
| M204 DEMOGRAPHICS/CASELOAD CHANGES | | | | | |
| REVENUE | | | | | |
| 00 REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 104,102 | 280,717 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 289,074 | 759,321 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 91,258 | 232,013 |
| TOTAL REVENUES FOR DECISION UNIT M204 | | 0 | 0 | 484,434 | 1,272,051 |
| EXPENDITURE | | | | | |
| 15 WAIVER | | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 11,769 | 31,753 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 302 | 814 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 5,907 | 15,938 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 335 | 903 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -18 | -50 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 9,998 | 26,972 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,445 | 6,597 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 42,938 | 115,840 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 1,255 | 3,385 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 1,321 | 3,565 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,188 | 3,206 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 539 | 1,455 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 7,357 | 19,847 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 54 | 145 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 1,171 | 3,159 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 9,961 | 26,872 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 47,692 | 128,668 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 6,351 | 17,135 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 180 | 485 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 119 | 320 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 79,262 | 213,838 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,418 | -3,824 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 896 | 2,418 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 16,015 | 43,207 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 839 | 2,262 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 857 | 2,313 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 549 | 1,481 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 1,046 | 2,821 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 2 | 5 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 136 | 368 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,461 | 6,641 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 6,619 | 17,858 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 17 | 45 |
| TOTAL FOR CATEGORY 15 | | 0 | 0 | 258,145 | 696,442 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 10,318 | 26,245 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 264 | 672 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 5,178 | 13,172 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 0 | 293 | 746 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 0 | 0 | -16 | -41 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | 8,764 | 22,292 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,143 | 5,452 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 0 | 0 | 37,639 | 95,742 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 1,100 | 2,798 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 0 | 0 | 1,158 | 2,946 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 0 | 0 | 1,042 | 2,650 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 473 | 1,203 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 0 | 0 | 6,449 | 16,404 |

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 |
|---|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 0 | 0 | 47 | 120 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 0 | 0 | 1,026 | 2,611 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 0 | 0 | 8,731 | 22,210 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 0 | 0 | 41,807 | 106,344 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 5,568 | 14,162 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 158 | 401 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 0 | 0 | 104 | 264 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 0 | 69,480 | 176,737 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 0 | 0 | -1,243 | -3,161 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 0 | 0 | 786 | 1,998 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | 14,039 | 35,711 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 735 | 1,870 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 0 | 752 | 1,912 |
| 7433 | PROFESSIONAL SERVICES-C | 0 | 0 | 481 | 1,224 |
| 7434 | PROFESSIONAL SERVICES-D | 0 | 0 | 917 | 2,332 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 0 | 2 | 4 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 0 | 119 | 304 |
| 7437 | PROFESSIONAL SERVICES-G | 0 | 0 | 2,158 | 5,488 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 5,803 | 14,760 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 0 | 0 | 14 | 37 |
| TOTAL FOR CATEGORY 17 | | 0 | 0 | 226,289 | 575,609 |
| TOTAL EXPENDITURES FOR DECISION UNIT M204 | | 0 | 0 | 484,434 | 1,272,051 |
| M504 | MANDATES - JUVENILE JUSTICE COVERAGE | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 28,652 | 28,791 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 201,381 | 202,381 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 50 | 50 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 147,218 | 147,824 |
| TOTAL REVENUES FOR DECISION UNIT M504 | | 0 | 0 | 377,301 | 379,046 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 39,924 | 40,109 |
| TOTAL FOR CATEGORY 11 | | 0 | 0 | 39,924 | 40,109 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 225,947 | 226,993 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | 225,947 | 226,993 |
| 13 | EXPANDED MEDICAID | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 198 | 198 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 198 | 198 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 55,537 | 55,794 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 55,537 | 55,794 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 215 | 216 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 215 | 216 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 125 | 125 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 125 | 125 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 55,355 | 55,611 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 55,355 | 55,611 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M504 | 0 | 0 | 377,301 | 379,046 |
| E250 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -1,639,909 | 420,500 |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | -355,517 | 1,014,477 |
| 4751 | TRANSFER DHHS - IAF COUNTY INDIGENT | 0 | 0 | 3,570,974 | 4,940,967 |
| | TOTAL REVENUES FOR DECISION UNIT E250 | 0 | 0 | 1,575,548 | 6,375,944 |
| EXPENDITURE | | | | | |
| 14 | MAABD | | | | |
| 7650 | REFUNDS | 0 | 0 | 236,118 | 236,118 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 236,118 | 236,118 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7650 | REFUNDS | 0 | 0 | 3,570,974 | 4,940,967 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 3,570,974 | 4,940,967 |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -2,231,544 | 1,198,859 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | -2,231,544 | 1,198,859 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E250 | 0 | 0 | 1,575,548 | 6,375,944 |

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 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| E251 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 1,352,069 | 1,512,560 |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | 1,151,094 | 1,251,701 |
| TOTAL REVENUES FOR DECISION UNIT E251 | | 0 | 0 | 2,503,163 | 2,764,261 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 2,503,163 | 2,764,261 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 2,503,163 | 2,764,261 |
| TOTAL EXPENDITURES FOR DECISION UNIT E251 | | 0 | 0 | 2,503,163 | 2,764,261 |
| E252 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 56,816,968 | 64,608,922 |
| 4752 | TRANS FROM LTC PROVIDER TAX | 0 | 0 | 8,435,894 | 11,304,790 |
| TOTAL REVENUES FOR DECISION UNIT E252 | | 0 | 0 | 65,252,862 | 75,913,712 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 65,252,862 | 75,913,712 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 65,252,862 | 75,913,712 |
| TOTAL EXPENDITURES FOR DECISION UNIT E252 | | 0 | 0 | 65,252,862 | 75,913,712 |
| E253 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 4,539,480 | 4,537,228 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 329,809 | 332,061 |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | -4,021,605 | -4,269,351 |
| TOTAL REVENUES FOR DECISION UNIT E253 | | 0 | 0 | 847,684 | 599,938 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 8575 | AID TO GOVERNMENTAL UNITS-A | 0 | 0 | -10,555,167 | -10,555,167 |
| 8576 | AID TO GOVERNMENTAL UNITS-B | 0 | 0 | 11,402,851 | 11,155,105 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | 847,684 | 599,938 |
| TOTAL EXPENDITURES FOR DECISION UNIT E253 | | 0 | 0 | 847,684 | 599,938 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| E254 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -10,004 | -20,008 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -8,358,746 | -16,717,492 |
| 4753 | TRANSFER FROM DRUG REBATES | 0 | 0 | 12,309,267 | 24,692,240 |
| TOTAL REVENUES FOR DECISION UNIT E254 | | 0 | 0 | 3,940,517 | 7,954,740 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 8711 | AID TO INDIVIDUALS-K | 0 | 0 | 3,940,517 | 7,954,740 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 3,940,517 | 7,954,740 |
| TOTAL EXPENDITURES FOR DECISION UNIT E254 | | 0 | 0 | 3,940,517 | 7,954,740 |
| E255 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4750 | TRANS FROM IGT ACCOUNT | 0 | 0 | 104,885,319 | 106,390,607 |
| TOTAL REVENUES FOR DECISION UNIT E255 | | 0 | 0 | 104,885,319 | 106,390,607 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -8,998,538 | -8,998,538 |
| TOTAL FOR CATEGORY 11 | | 0 | 0 | -8,998,538 | -8,998,538 |
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | -366,971,804 | -366,971,804 |
| TOTAL FOR CATEGORY 12 | | 0 | 0 | -366,971,804 | -366,971,804 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 112,507,518 | 112,507,518 |
| TOTAL FOR CATEGORY 13 | | 0 | 0 | 112,507,518 | 112,507,518 |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | 361,579,659 | 361,403,894 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 6,768,484 | 8,449,537 |
| TOTAL FOR CATEGORY 28 | | 0 | 0 | 368,348,143 | 369,853,431 |
| TOTAL EXPENDITURES FOR DECISION UNIT E255 | | 0 | 0 | 104,885,319 | 106,390,607 |
| E256 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 13,261,815 | 13,570,660 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 471,723,211 | 474,899,079 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 57,381 | 60,842 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 50,411,142 | 51,909,785 |
| | TOTAL REVENUES FOR DECISION UNIT E256 | 0 | 0 | 535,453,549 | 540,440,366 |
| | EXPENDITURE | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 1,535,483 | 1,667,819 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 16,920,638 | 17,196,626 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 18,456,121 | 18,864,445 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 9,415,878 | 10,266,957 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 504,899,468 | 506,467,893 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 514,315,346 | 516,734,850 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 1,480,455 | 1,600,283 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 558,144,765 | 558,643,211 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 559,625,220 | 560,243,494 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 10,679,938 | 11,344,099 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 10,679,938 | 11,344,099 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 221,890 | 238,728 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 221,890 | 238,728 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 143,732 | 153,513 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 143,732 | 153,513 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 14,935,687 | 15,785,622 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 14,935,687 | 15,785,622 |
| 28 | OFFLINE | | | | |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -582,924,385 | -582,924,385 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | -582,924,385 | -582,924,385 |

| 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 E256 | 0 | 0 | 535,453,549 | 540,440,366 |
| E257 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4752 | TRANS FROM LTC PROVIDER TAX | 0 | 0 | 1,227,058 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E257 | 0 | 0 | 1,227,058 | 0 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 1,227,058 | 0 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 1,227,058 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E257 | 0 | 0 | 1,227,058 | 0 |
| E258 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 18,055 | 24,422 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 399,304 | 497,416 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 203 | 351 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 164,149 | 226,416 |
| | TOTAL REVENUES FOR DECISION UNIT E258 | 0 | 0 | 581,711 | 748,605 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 13,118 | 13,139 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 12,040 | 20,883 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 25,158 | 34,022 |
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 136,831 | 137,059 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 90,210 | 156,473 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 227,041 | 293,532 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 205,355 | 205,698 |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 16,210 | 28,116 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 221,565 | 233,814 |
| 14 | MAABD | | | | |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 37,960 | 65,842 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 37,960 | 65,842 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 15 | WAIVER | | | | |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 867 | 1,505 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 867 | 1,505 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 503 | 872 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 503 | 872 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7438 | PROFESSIONAL SERVICES-H | 0 | 0 | 68,617 | 119,018 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 68,617 | 119,018 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E258 | 0 | 0 | 581,711 | 748,605 |
| E260 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 153,074 | 168,894 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 9,090,178 | 10,517,791 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 32,585 | 60,627 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 2,475,599 | 3,096,318 |
| | TOTAL REVENUES FOR DECISION UNIT E260 | 0 | 0 | 11,751,436 | 13,843,630 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 25,113 | 46,747 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 188,179 | 188,539 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 213,292 | 235,286 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 322,788 | 600,865 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 2,601,534 | 2,606,507 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 2,924,322 | 3,207,372 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 717,025 | 1,334,729 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 6,553,862 | 6,566,390 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 7,270,887 | 7,901,119 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 1,076,103 | 2,003,148 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 1,076,103 | 2,003,148 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 56,152 | 104,527 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 56,152 | 104,527 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 80,801 | 150,410 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 80,801 | 150,410 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 129,879 | 241,768 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 129,879 | 241,768 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E260 | 0 | 0 | 11,751,436 | 13,843,630 |
| E262 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 14,809,487 |
| 4753 | TRANSFER FROM DRUG REBATES | 0 | 0 | 0 | 10,000,000 |
| | TOTAL REVENUES FOR DECISION UNIT E262 | 0 | 0 | 0 | 24,809,487 |
| EXPENDITURE | | | | | |
| 28 | OFFLINE | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 0 | 24,809,487 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 0 | 24,809,487 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E262 | 0 | 0 | 0 | 24,809,487 |
| E263 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 430,929 | 469,927 |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 20,949 | 22,038 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 634,454 | 692,388 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 1,903 | 2,097 |
| | TOTAL REVENUES FOR DECISION UNIT E263 | 0 | 0 | 1,088,235 | 1,186,450 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 14,835 | 16,358 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 14,354 | 14,343 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 29,189 | 30,701 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 120,655 | 133,046 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 108,322 | 108,243 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 228,977 | 241,289 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 8,229 | 8,223 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 8,229 | 8,223 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 685,362 | 755,743 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 685,362 | 755,743 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 8,138 | 8,974 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 8,138 | 8,974 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 4,718 | 5,203 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 4,718 | 5,203 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 123,622 | 136,317 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 123,622 | 136,317 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E263 | 0 | 0 | 1,088,235 | 1,186,450 |
| E266 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 60,235 | 66,887 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 13,073,247 | 13,528,716 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 2,207 | 5,710 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 2,283,539 | 2,426,922 |
| | TOTAL REVENUES FOR DECISION UNIT E266 | 0 | 0 | 15,419,228 | 16,028,235 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 78,233 | 78,431 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 5,697 | 14,749 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 83,930 | 93,180 |

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 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 2,229,653 | 2,235,296 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 82,797 | 214,356 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 2,312,450 | 2,449,652 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 12,752,048 | 12,784,322 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 181,072 | 468,780 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 12,933,120 | 13,253,102 |
| 14 | MAABD | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 74,631 | 193,215 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 74,631 | 193,215 |
| 15 | WAIVER | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 4,688 | 12,137 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 4,688 | 12,137 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 5,472 | 14,166 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 5,472 | 14,166 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 4,937 | 12,783 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 4,937 | 12,783 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E266 | 0 | 0 | 15,419,228 | 16,028,235 |
| E267 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 1,632,313 | 1,663,169 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 6,829,986 | 6,924,379 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 23,418 | 24,591 |
| | TOTAL REVENUES FOR DECISION UNIT E267 | 0 | 0 | 8,485,717 | 8,612,139 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 251,798 | 264,543 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,425,962 | 1,429,152 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 1,677,760 | 1,693,695 |
| 13 | EXPANDED MEDICAID | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 985,401 | 1,035,276 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 4,838,842 | 4,849,664 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 5,824,243 | 5,884,940 |
| 14 | MAABD | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 868,965 | 912,947 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 868,965 | 912,947 |
| 15 | WAIVER | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 56,680 | 59,549 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 56,680 | 59,549 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 0 | 0 | 58,069 | 61,008 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 58,069 | 61,008 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E267 | 0 | 0 | 8,485,717 | 8,612,139 |
| E268 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 1,721,180 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 0 | 1,147,454 |
| | TOTAL REVENUES FOR DECISION UNIT E268 | 0 | 0 | 0 | 2,868,634 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 0 | 2,868,634 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 0 | 2,868,634 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E268 | 0 | 0 | 0 | 2,868,634 |
| E271 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 27,505 | 28,268 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 2,323,420 | 2,365,442 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 705 | 778 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 603,428 | 624,279 |
| | TOTAL REVENUES FOR DECISION UNIT E271 | 0 | 0 | 2,955,058 | 3,018,767 |

EXPENDITURE
11 **CHIP TO MEDICAID**

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 9,524 | 10,516 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 28,802 | 28,864 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 38,326 | 39,380 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 88,093 | 97,272 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 544,616 | 545,790 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 632,709 | 643,062 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 102,378 | 113,046 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,819,751 | 1,823,673 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 1,922,129 | 1,936,719 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 183,328 | 202,432 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 183,328 | 202,432 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 3,014 | 3,328 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 3,014 | 3,328 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 1,748 | 1,930 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 1,748 | 1,930 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 173,804 | 191,916 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 173,804 | 191,916 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E271 | 0 | 0 | 2,955,058 | 3,018,767 |
| E272 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 939 | 943 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 2,978,576 | 3,017,844 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 37,882 | 38,432 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 1,695,512 | 1,719,163 |
| | TOTAL REVENUES FOR DECISION UNIT E272 | 0 | 0 | 4,712,909 | 4,776,382 |

EXPENDITURE

11 CHIP TO MEDICAID

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,309 | 1,313 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 1,309 | 1,313 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 199,079 | 202,067 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 65,460 | 65,633 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 264,539 | 267,700 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 28,440 | 28,867 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 522,367 | 523,754 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 550,807 | 552,621 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 2,673,342 | 2,713,477 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 2,673,342 | 2,713,477 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 162,022 | 164,454 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 162,022 | 164,454 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 93,937 | 95,347 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 93,937 | 95,347 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 966,953 | 981,470 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 966,953 | 981,470 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E272 | 0 | 0 | 4,712,909 | 4,776,382 |
| E273 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 391,849 | 393,804 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 23,652,240 | 23,768,048 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 111,215 | 112,164 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 7,516,736 | 7,560,462 |
| | TOTAL REVENUES FOR DECISION UNIT E273 | 0 | 0 | 31,672,040 | 31,834,478 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 210,046 | 211,945 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 335,952 | 336,663 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 545,998 | 548,608 |
| 12 | TANF/CHAP | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 1,757,754 | 1,773,644 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 4,043,868 | 4,052,424 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 5,801,622 | 5,826,068 |
| 13 | EXPANDED MEDICAID | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 3,235,446 | 3,264,694 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 13,510,253 | 13,538,835 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 16,745,699 | 16,803,529 |
| 14 | MAABD | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 6,850,448 | 6,912,377 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 6,850,448 | 6,912,377 |
| 15 | WAIVER | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 265,918 | 268,322 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 265,918 | 268,322 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 275,779 | 278,272 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 275,779 | 278,272 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 1,186,576 | 1,197,302 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 1,186,576 | 1,197,302 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E273 | 0 | 0 | 31,672,040 | 31,834,478 |
| E274 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | 90,673 | 90,941 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 2,762,820 | 2,771,354 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 4,732 | 4,765 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 874,924 | 877,635 |
| | TOTAL REVENUES FOR DECISION UNIT E274 | 0 | 0 | 3,733,149 | 3,744,695 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 25,970 | 26,162 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 100,373 | 100,527 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 126,343 | 126,689 |
| 12 | TANF/CHAP | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 257,438 | 259,343 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 961,070 | 962,541 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 1,218,508 | 1,221,884 |
| 13 | EXPANDED MEDICAID | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 334,810 | 337,287 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 1,678,376 | 1,680,946 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 2,013,186 | 2,018,233 |
| 14 | MAABD | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 226,619 | 228,296 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 226,619 | 228,296 |
| 15 | WAIVER | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 20,054 | 20,203 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 20,054 | 20,203 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 11,735 | 11,822 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 11,735 | 11,822 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 0 | 0 | 116,704 | 117,568 |
| | TOTAL FOR CATEGORY 19 | 0 | 0 | 116,704 | 117,568 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E274 | 0 | 0 | 3,733,149 | 3,744,695 |
| E275 | PUBLIC SAFETY & INFRASTRUCTURE [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 843,550 |
| 4103 | COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 159,213 |
| 4756 | TRANS FROM BA 3177 | 0 | 0 | 0 | 359,130 |
| | TOTAL REVENUES FOR DECISION UNIT E275 | 0 | 0 | 0 | 1,361,893 |
| EXPENDITURE | | | | | |
| 12 | TANF/CHAP | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 0 | 1,898 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 0 | 1,898 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 13 | EXPANDED MEDICAID | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 0 | 95,854 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 0 | 95,854 |
| 14 | MAABD | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 0 | 865,538 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 0 | 865,538 |
| 15 | WAIVER | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 0 | 2,403 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 0 | 2,403 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 0 | 0 | 396,200 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | 0 | 396,200 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0 | 0 | 0 | 1,361,893 |
| E282 | PUBLIC SAFETY & INFRASTRUCTURE [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | -3,720,224 | -35,270,887 |
| 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -298,137 | -2,818,830 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -10,354,556 | -97,926,471 |
| | TOTAL REVENUES FOR DECISION UNIT E282 | 0 | 0 | -14,372,917 | -136,016,188 |
| EXPENDITURE | | | | | |
| 11 | CHIP TO MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 4,803,325 | 9,650,907 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -5,217,793 | -13,573,167 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -414,468 | -3,922,260 |
| 12 | TANF/CHAP | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 85,028,717 | 170,840,868 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -92,365,645 | -240,272,917 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | -7,336,928 | -69,432,049 |
| 13 | EXPANDED MEDICAID | | | | |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 76,737,749 | 154,182,543 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -83,359,270 | -216,844,422 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | -6,621,521 | -62,661,879 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E282 | 0 | 0 | -14,372,917 | -136,016,188 |

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 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| E500 | ADJUSTMENTS TO TRANSFERS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 12,623,131 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E500 | 0 | 0 | 12,623,131 | 0 |
| EXPENDITURE | | | | | |
| 09 | GRADUATE MEDICAL EDUCATION GRANT | | | | |
| 8795 | GRANTS | 0 | 0 | -8,530,000 | 0 |
| | TOTAL FOR CATEGORY 09 | 0 | 0 | -8,530,000 | 0 |
| 28 | OFFLINE | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 21,153,131 | 0 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 21,153,131 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E500 | 0 | 0 | 12,623,131 | 0 |
| E900 | TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 8,530,000 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E900 | 0 | 0 | 8,530,000 | 0 |
| EXPENDITURE | | | | | |
| 09 | GRADUATE MEDICAL EDUCATION GRANT | | | | |
| 8795 | GRANTS | 0 | 0 | 8,530,000 | 0 |
| | TOTAL FOR CATEGORY 09 | 0 | 0 | 8,530,000 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0 | 0 | 8,530,000 | 0 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3243 | 6,157,269,804 | 7,336,111,384 | 7,502,771,847 | 7,568,309,106 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243 | 6,157,269,804 | 7,336,111,384 | 7,502,771,847 | 7,568,309,106 |

Section B1: Summary by GL

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--|---|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 935,672,028 | 1,486,930,857 | 1,252,394,448 | 1,262,851,389 |
| 3501 | FED TITLE XXI RECEIPTS | 35,609,557 | 46,061,273 | 39,352,988 | 36,873,408 |
| 3511 | FED TITLE XIX RECEIPTS | 4,203,785,073 | 4,833,515,944 | 5,051,969,003 | 5,074,999,806 |
| 3512 | HCBS REINVESTMENT FUNDS | 1,518,017 | 0 | 0 | 0 |
| 4103 | COUNTY REIMBURSEMENTS | 59,981,799 | 56,405,314 | 64,016,039 | 66,499,046 |
| 4355 | HIWA PREMIUMS | 200 | 877 | 877 | 877 |
| 4611 | TRANSFER IN FED ARPA | 31,371 | 0 | 0 | 0 |
| 4750 | TRANS FROM IGT ACCOUNT | 153,754,844 | 95,971,016 | 197,630,307 | 200,358,450 |
| 4751 | TRANSFER DHHS - IAF COUNTY INDIGENT | 20,074,493 | 21,901,172 | 25,472,146 | 26,842,139 |
| 4752 | TRANS FROM LTC PROVIDER TAX | 43,765,363 | 43,219,628 | 52,882,580 | 54,524,418 |
| 4753 | TRANSFER FROM DRUG REBATES | 542,733,187 | 416,267,880 | 428,577,147 | 450,960,120 |
| 4756 | TRANS FROM BA 3177 | 160,343,872 | 335,837,423 | 390,476,312 | 394,399,453 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3243 | | 6,157,269,804 | 7,336,111,384 | 7,502,771,847 | 7,568,309,106 |
| EXPENDITURE | | | | | |
| 09 | GRADUATE MEDICAL EDUCATION GRANT | | | | |
| 8795 | GRANTS | 0 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 09 | | 0 | 0 | 0 | 0 |
| 11 | CHIP TO MEDICAID | | | | |
| 7000 | OPERATING | 4,265 | 2,446,940 | 2,446,940 | 2,446,940 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 764,207 | 25,272,669 | -519,543 | -513,223 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 700,567 | 1,116,964 | 1,001,642 | 1,006,137 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 148,730 | 117,859 | 83,527 | 83,801 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 37,462 | 0 | 0 | 0 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 676,962 | 557,885 | 395,375 | 396,671 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 324,497 | 695,098 | 1,787,615 | 1,944,926 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 767,188 | 2,244,488 | 1,701,631 | 1,789,223 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 6,593,402 | 6,403,135 | 3,116,870 | 3,062,829 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 300,949 | 438,777 | 310,963 | 311,983 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 680,295 | 672,741 | 521,278 | 547,925 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 15,817 | 28,194 | 19,981 | 20,046 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 30,254 | 0 | 0 | 0 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 127,016 | 185,102 | 143,427 | 150,760 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 90 | 115 | 81 | 82 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 32,970,581 | 47,794,213 | 39,806,081 | 44,475,326 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 7,090 | 25,921 | 24,067 | 33,179 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 194,186 | 76,763 | 54,402 | 54,581 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 0 | 38,958 | 32,688 | 35,640 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7426 | CLIENT MATERIAL PROV PMTS-F | 16,643 | 23,787 | 16,858 | 16,913 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 71,496 | 31,333 | 22,206 | 22,279 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 383,715 | 245,629 | -5,041,642 | -13,395,277 |
| 7430 | PROFESSIONAL SERVICES | 642,945 | 592,015 | 419,563 | 420,939 |
| 7432 | PROFESSIONAL SERVICES-B | 26,961 | 17,518 | 12,415 | 12,456 |
| 7433 | PROFESSIONAL SERVICES-C | 45,785 | 26,872 | 19,045 | 19,107 |
| 7434 | PROFESSIONAL SERVICES-D | 40,220 | 14,590 | 10,340 | 10,373 |
| 7435 | PROFESSIONAL SERVICES-E | 0 | 679 | 481 | 482 |
| 7436 | PROFESSIONAL SERVICES-F | 7,233 | 7,582 | 5,374 | 5,391 |
| 7437 | PROFESSIONAL SERVICES-G | 126,227 | 80,596 | 57,118 | 57,306 |
| 7438 | PROFESSIONAL SERVICES-H | 631,269 | 304,282 | 227,686 | 237,236 |
| TOTAL FOR CATEGORY 11 | | 46,336,052 | 89,460,705 | 46,676,469 | 43,254,031 |
| 12 | TANF/CHAP | | | | |
| 7000 | OPERATING | 173,622 | -55,170,079 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 43,788,822 | 99,805,043 | -32,082,353 | -33,495,934 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 9,377,029 | 10,023,726 | 21,408,473 | 22,290,193 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 5,945,599 | 4,473,510 | 8,769,961 | 9,158,273 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 0 | 4,312 | 8,453 | 8,826 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 158,926 | 0 | 0 | 0 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 27,077,777 | 24,260,117 | 47,560,032 | 49,655,575 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 10,241,763 | 10,997,733 | 26,305,892 | 28,153,258 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 27,385,176 | 22,110,099 | 44,438,094 | 47,159,398 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 72,784,637 | 80,334,869 | 65,584,621 | 67,839,888 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 4,718,190 | 7,638,096 | 14,973,881 | 15,633,645 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 15,843,598 | 16,016,254 | 32,458,112 | 34,438,750 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 580,837 | 944,431 | 1,851,481 | 1,933,060 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 1,623,816 | 2,413,778 | 4,732,020 | 4,940,518 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 5,057,236 | 5,236,446 | 10,612,042 | 11,259,603 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 40,141 | 34,196 | 67,039 | 69,993 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 321,139 | 245,482 | 481,248 | 502,452 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,049,335,869 | 1,122,268,889 | 1,119,954,872 | 1,239,386,192 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 11,400,931 | 14,440,146 | 28,391,553 | 29,770,425 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 38 | 74 | 78 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 1,996,153 | 2,140,843 | 4,338,576 | 4,603,321 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 194,242 | 160,880 | 315,393 | 329,289 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,045,027 | 880,193 | 1,725,549 | 1,801,578 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 4,346,860 | 2,582,479 | 5,233,583 | 5,552,943 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 7,707,221 | 5,775,409 | -81,043,415 | -228,451,818 |
| 7430 | PROFESSIONAL SERVICES | 10,204,790 | 10,118,881 | 19,837,263 | 20,711,312 |
| 7432 | PROFESSIONAL SERVICES-B | 649,129 | 689,106 | 1,350,937 | 1,410,461 |
| 7433 | PROFESSIONAL SERVICES-C | 1,034,642 | 738,153 | 1,447,090 | 1,510,850 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7434 | PROFESSIONAL SERVICES-D | 1,053,581 | 765,943 | 1,501,570 | 1,567,731 |
| 7435 | PROFESSIONAL SERVICES-E | 74,831 | 37,823 | 74,148 | 77,416 |
| 7436 | PROFESSIONAL SERVICES-F | 1,753,941 | 1,224,802 | 2,401,127 | 2,506,923 |
| 7437 | PROFESSIONAL SERVICES-G | 3,595,172 | 2,545,829 | 4,990,895 | 5,210,799 |
| 7438 | PROFESSIONAL SERVICES-H | 10,773,495 | 9,272,768 | 18,268,735 | 19,135,962 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 110 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -1,539 | 0 | 0 | 0 |
| 8575 | AID TO GOVERNMENTAL UNITS-A | 0 | 0 | -10,555,167 | -10,555,167 |
| 8576 | AID TO GOVERNMENTAL UNITS-B | 0 | 0 | 11,402,851 | 11,155,105 |
| TOTAL FOR CATEGORY 12 | | 1,330,282,763 | 1,403,010,195 | 1,376,804,630 | 1,365,270,898 |
| 13 | EXPANDED MEDICAID | | | | |
| 7000 | OPERATING | 560,852 | -316,156,805 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 57,625,057 | 132,665,971 | -1,027,904,539 | -1,042,490,276 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 324,846 | 30,387 | 3,365,868 | 3,396,966 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 17,704,804 | 20,297,793 | 87,118,965 | 88,451,017 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 306,504 | 309,475 | 1,328,280 | 1,347,128 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 156,626 | 115,210 | 494,486 | 501,503 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 42,383,072 | 38,044,590 | 163,288,950 | 165,605,984 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 17,256,293 | 22,431,584 | 96,669,577 | 98,754,609 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 96,450,895 | 105,281,761 | 457,078,210 | 467,354,207 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 22,034,665 | 25,946,919 | 17,882,759 | 17,876,908 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 5,543,291 | 8,921,358 | 38,290,836 | 38,834,175 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 33,096,805 | 34,685,513 | 151,166,195 | 154,571,937 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 1,732,112 | 2,138,791 | 9,179,779 | 9,310,039 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 83,608 | 165,270 | 709,345 | 719,411 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 3,619,447 | 5,615,955 | 24,475,422 | 25,026,848 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 4,351 | 101,332 | 434,921 | 441,092 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 34,833 | 850,326 | 3,649,634 | 3,701,422 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 1,848,519,412 | 2,217,516,163 | 2,239,987,792 | 2,313,265,341 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 17,960,711 | 31,581,837 | 135,731,620 | 137,942,760 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 87 | 374 | 379 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 3,225,075 | 3,343,136 | 14,570,036 | 14,898,295 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 2,069,482 | 1,881,952 | 8,077,415 | 8,192,032 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,056,091 | 1,177,970 | 5,055,896 | 5,127,638 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 3,521,108 | 4,325,120 | 18,849,712 | 19,274,392 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 25,552,857 | 20,056,940 | 2,725,944 | -129,537,678 |
| 7430 | PROFESSIONAL SERVICES | 9,793,454 | 10,287,118 | 44,152,735 | 44,779,253 |
| 7432 | PROFESSIONAL SERVICES-B | 955,149 | 1,136,296 | 4,877,030 | 4,946,234 |
| 7433 | PROFESSIONAL SERVICES-C | 29,143 | 69,035 | 296,301 | 300,506 |
| 7434 | PROFESSIONAL SERVICES-D | 217,335 | 218,650 | 938,455 | 951,772 |
| 7435 | PROFESSIONAL SERVICES-E | 15,766 | 8,799 | 37,766 | 38,301 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7436 | PROFESSIONAL SERVICES-F | 6,461,214 | 7,464,673 | 32,038,685 | 32,493,307 |
| 7437 | PROFESSIONAL SERVICES-G | 6,407,624 | 4,790,006 | 20,558,904 | 20,850,630 |
| 7438 | PROFESSIONAL SERVICES-H | 7,520,212 | 6,270,042 | 26,927,489 | 27,321,260 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 633 | 0 | 0 | 0 |
| 7450 | DO NOT USE | -3,066 | 0 | 0 | 0 |
| 8730 | WORK TRAINING PROGRAM | 0 | 23,186 | 99,515 | 100,927 |
| TOTAL FOR CATEGORY 13 | | 2,232,220,261 | 2,391,596,440 | 2,582,154,357 | 2,534,348,319 |
| 14 | MAABD | | | | |
| 7000 | OPERATING | 2,908,110 | 35,076,644 | 0 | 35,076,644 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 135,439,883 | 141,568,372 | 197,654,181 | 166,653,079 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 6,943,068 | 6,598,767 | 14,234,035 | 14,448,211 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 152,743,188 | 136,560,936 | 152,802,726 | 156,818,989 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 2,783,280 | 2,286,488 | 2,558,430 | 2,611,183 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 7,282,432 | 7,592,358 | 8,495,350 | 8,670,521 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 100,090,532 | 101,189,686 | 113,224,618 | 115,559,260 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 20,687,428 | 25,787,667 | 40,146,753 | 42,376,064 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 249,455,842 | 293,417,193 | 342,819,510 | 360,358,095 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 6,083,035 | 6,661,960 | 8,323,261 | 8,520,947 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 7,746,693 | 15,735,734 | 17,607,253 | 17,970,307 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 12,245,818 | 14,895,911 | 17,652,953 | 18,552,041 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 5,029,633 | 5,484,385 | 6,136,667 | 6,263,202 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 16,880,275 | 26,472,207 | 29,620,662 | 30,231,427 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 782,288 | 1,004,219 | 1,190,088 | 1,250,700 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 4,922,721 | 7,848,684 | 8,782,162 | 8,963,247 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 30,717,754 | 43,286,031 | 48,434,228 | 49,432,921 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 5,051,342 | 5,248,110 | 5,248,110 | 5,248,110 |
| 7420 | CLIENT MATERIAL PROVIDER PMTS | 1,112,441 | 840,388 | 940,339 | 959,728 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 5,514,145 | 6,456,843 | 7,299,414 | 7,566,970 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 0 | 665 | 744 | 759 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 4,129,645 | 2,807,239 | 3,326,823 | 3,496,262 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 105,345,783 | 116,291,667 | 130,122,744 | 132,805,817 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 3,851,717 | 4,009,083 | 4,485,901 | 4,578,398 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 13,790,943 | 10,169,171 | 12,051,354 | 12,665,144 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 42,190,781 | 37,570,072 | 42,038,445 | 42,905,259 |
| 7430 | PROFESSIONAL SERVICES | 1,882,443 | 2,009,337 | 2,248,316 | 2,294,676 |
| 7432 | PROFESSIONAL SERVICES-B | 5,355,127 | 5,836,708 | 6,530,894 | 6,665,558 |
| 7433 | PROFESSIONAL SERVICES-C | 6,083,027 | 6,344,868 | 7,099,491 | 7,245,879 |
| 7434 | PROFESSIONAL SERVICES-D | 7,127,581 | 6,335,198 | 7,088,671 | 7,234,837 |
| 7435 | PROFESSIONAL SERVICES-E | 11,497 | 8,775 | 9,819 | 10,021 |
| 7436 | PROFESSIONAL SERVICES-F | 1,910,364 | 1,701,905 | 1,904,320 | 1,943,586 |
| 7437 | PROFESSIONAL SERVICES-G | 47,479,947 | 22,693,943 | 25,393,033 | 25,916,626 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7438 | PROFESSIONAL SERVICES-H | 45,540,756 | 49,085,220 | 54,961,100 | 56,121,473 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 259,138 | 0 | 0 | 0 |
| 7650 | REFUNDS | 0 | 0 | 236,118 | 236,118 |
| 8730 | WORK TRAINING PROGRAM | 0 | 2,847,813 | 3,186,515 | 3,252,220 |
| TOTAL FOR CATEGORY 14 | | 1,059,378,657 | 1,151,724,247 | 1,323,855,028 | 1,364,904,279 |
| 15 | WAIVER | | | | |
| 7000 | OPERATING | 995,040 | -1,437,029 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 3,854,526 | 5,235,320 | 4,366,626 | 4,515,032 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 98,749 | 250,962 | 551,675 | 559,396 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 1,936,115 | 1,724,703 | 1,986,030 | 2,061,129 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 109,573 | 127,843 | 146,616 | 151,030 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | -6,021 | 88,461 | 100,004 | 100,701 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 3,273,411 | 3,443,940 | 3,955,349 | 4,083,551 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 800,679 | 776,910 | 1,274,042 | 1,372,908 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 14,045,981 | 15,258,843 | 18,271,158 | 19,386,399 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 398,217 | 458,658 | 583,002 | 602,220 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 434,033 | 958,860 | 1,092,777 | 1,114,686 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 389,271 | 335,559 | 408,827 | 435,851 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 176,735 | 211,896 | 242,922 | 250,096 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 2,409,180 | 4,934,801 | 5,627,236 | 5,745,236 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 17,651 | 63,395 | 76,249 | 79,746 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 381,070 | 821,712 | 936,698 | 955,837 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 3,305,430 | 4,908,944 | 5,613,055 | 5,755,350 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,523,928 | 8,588,567 | 10,003,908 | 10,522,868 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 2,080,002 | 0 | 36,784 | 96,663 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 58,920 | 0 | 5,730 | 14,874 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 2,497,386 | 3,320,982 | 3,912,820 | 4,024,898 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 3,264,144 | 3,693,976 | 3,726,152 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 39,260 | 164,152 | 197,314 | 206,170 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 25,954,999 | 32,596,871 | 37,348,368 | 38,416,946 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | -464,230 | 851,358 | 955,257 | 950,286 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 293,465 | 211,839 | 258,938 | 277,372 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 4,725,080 | 9,898,150 | 11,294,320 | 11,542,879 |
| 7430 | PROFESSIONAL SERVICES | 261,286 | 352,466 | 403,736 | 415,115 |
| 7431 | PROFESSIONAL SERVICES-A | 248,305 | 294,584 | 333,375 | 336,279 |
| 7432 | PROFESSIONAL SERVICES-B | 280,783 | 377,723 | 432,428 | 444,235 |
| 7433 | PROFESSIONAL SERVICES-C | 179,778 | 226,009 | 258,950 | 266,353 |
| 7434 | PROFESSIONAL SERVICES-D | 342,454 | 362,694 | 416,511 | 429,944 |
| 7435 | PROFESSIONAL SERVICES-E | 568 | 335 | 389 | 409 |
| 7436 | PROFESSIONAL SERVICES-F | 44,633 | 46,715 | 53,656 | 55,402 |
| 7437 | PROFESSIONAL SERVICES-G | 806,078 | 554,952 | 642,285 | 670,961 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7438 | PROFESSIONAL SERVICES-H | 2,167,760 | 2,256,597 | 2,592,955 | 2,678,244 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 5,415 | 0 | 96 | 252 |
| 8730 | WORK TRAINING PROGRAM | 0 | 6,491 | 7,345 | 7,409 |
| | TOTAL FOR CATEGORY 15 | 82,665,510 | 101,538,407 | 118,081,407 | 122,252,879 |
| 17 | COUNTY INDIGENT PROGRAM | | | | |
| 7000 | OPERATING | 0 | 9,913,036 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 558,594 | 1,645,886 | 10,899,906 | 11,241,418 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 12,113 | 288,072 | 292,248 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 59,576,849 | 62,702,447 | 58,952,989 | 60,936,461 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 1,660,886 | 1,640,458 | 1,542,905 | 1,585,256 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 1,424,640 | 1,433,647 | 1,347,457 | 1,383,045 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 326,567 | 883,045 | 860,110 | 927,859 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 38,413 | 166,924 | 451,102 | 546,683 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 509,286 | 3,226,806 | 3,321,810 | 3,717,132 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 296,745 | 391,529 | 429,855 | 448,281 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 277,125 | 790,627 | 747,105 | 772,829 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 41,194 | 35,273 | 39,068 | 46,702 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 34,341 | 34,551 | 34,100 | 37,429 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 140,556 | 920,855 | 887,693 | 944,290 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 59,334 | 15,166 | 15,419 | 16,610 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 703,578 | 1,339,848 | 1,262,875 | 1,301,577 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 2,959,552 | 3,980,725 | 3,771,566 | 3,916,225 |
| 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 10,163,852 | 10,458,000 | 10,042,431 | 10,625,331 |
| 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 19,136 | 48,217 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 6,014 | 15,532 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 3,005,582 | 2,279,640 | 2,142,676 | 2,199,400 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 0 | 1,892,482 | 1,778,779 | 1,825,869 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 213,972 | 21,373 | 21,860 | 23,732 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 10,923,242 | 19,171,971 | 18,258,887 | 19,098,863 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,370,674 | 271,834 | 251,231 | 251,504 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 77,133 | 15,794 | 18,590 | 23,675 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 3,170,237 | 4,733,253 | 4,497,122 | 4,688,230 |
| 7430 | PROFESSIONAL SERVICES | 48,621 | 16,966 | 18,472 | 22,735 |
| 7431 | PROFESSIONAL SERVICES-A | 749,370 | 348,606 | 327,661 | 336,335 |
| 7432 | PROFESSIONAL SERVICES-B | 78,014 | 109,867 | 105,850 | 112,509 |
| 7433 | PROFESSIONAL SERVICES-C | 24,993 | 39,267 | 38,562 | 42,052 |
| 7434 | PROFESSIONAL SERVICES-D | 160,376 | 154,000 | 147,899 | 156,519 |
| 7435 | PROFESSIONAL SERVICES-E | 92 | 16 | 21 | 29 |
| 7436 | PROFESSIONAL SERVICES-F | 0 | 2,255 | 2,530 | 3,211 |
| 7437 | PROFESSIONAL SERVICES-G | 133,199 | 80,446 | 83,029 | 96,300 |
| 7438 | PROFESSIONAL SERVICES-H | 919,112 | 1,004,758 | 964,836 | 1,020,515 |

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| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7442 | NEW COMMUNITY HEALTH WORKER | 207 | 0 | 49 | 126 |
| 7586 | MEDICAID ESTATE RECOVERY | -395,982 | 0 | 0 | 0 |
| 7587 | MER VOLUNTARY QIT | -560 | 0 | 0 | 0 |
| 7650 | REFUNDS | 20,074,493 | 21,901,172 | 25,472,146 | 26,842,139 |
| 8736 | AID TO INDIVIDUALS-AK | -606,656 | -1,101,603 | -1,035,417 | -1,062,828 |
| 8739 | AID TO INDIVIDUALS-AN | -2,227 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 17 | | 118,715,404 | 150,533,033 | 148,014,396 | 154,484,040 |
| 18 | SISTER AGENCY MED PAYMENTS | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 280,204 | 175,618 | 293,977 | 308,428 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 8,856,232 | 8,460,020 | 9,147,609 | 9,147,609 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 12,150 | 0 | 22,599 | 22,599 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 8,409 | 11,241 | 9,142 | 9,142 |
| 7423 | CLIENT MATERIAL PROV PMTS-C | 132,215,324 | 129,930,724 | 189,415,150 | 215,700,797 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 6,533,245 | 27,060,580 | 6,641,723 | 6,752,002 |
| 7432 | PROFESSIONAL SERVICES-B | 0 | 18,979,252 | 0 | 0 |
| 7437 | PROFESSIONAL SERVICES-G | 635,941 | 0 | 753,342 | 753,342 |
| 7438 | PROFESSIONAL SERVICES-H | 789,618 | 1,024,263 | 914,597 | 914,597 |
| 8730 | WORK TRAINING PROGRAM | 0 | 1,118,009 | 7,886,907 | 7,886,907 |
| TOTAL FOR CATEGORY 18 | | 149,331,123 | 186,759,707 | 215,085,046 | 241,495,423 |
| 19 | CHILD WELFARE SERVICES | | | | |
| 7000 | OPERATING | 903 | -137,610 | 0 | -137,610 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 5,171,004 | 6,139,822 | 7,553,017 | 7,719,399 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 27,252,819 | 23,423,592 | 30,662,173 | 30,785,181 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 2,796,394 | 2,013,364 | 2,533,562 | 2,543,213 |
| 7404 | CLIENT SERVICE PROVIDER PMTS-D | 525,291 | 0 | 0 | 0 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 6,111,414 | 6,533,110 | 8,221,084 | 8,252,401 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 1,368,294 | 6,896,616 | 18,371,151 | 19,386,539 |
| 7407 | CLIENT SERVICE PROVIDER PMTS-G | 11,678,015 | 13,831,935 | 18,089,497 | 18,663,456 |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 3,290,488 | 3,144,077 | 3,956,419 | 3,971,490 |
| 7409 | CLIENT SERVICE PROVIDER PMTS-I | 1,370,705 | 2,765,780 | 3,480,380 | 3,493,638 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 1,437,292 | 1,345,974 | 1,782,776 | 1,839,414 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 175,422 | 370,739 | 466,527 | 468,304 |
| 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 1,130,476 | 1,698,495 | 2,137,339 | 2,145,481 |
| 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 117,008 | 164,387 | 217,735 | 224,652 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 733 | 3,643 | 4,584 | 4,602 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | 4,937 | 12,783 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 994,212 | 1,295,003 | 1,715,264 | 1,769,758 |
| 7425 | CLIENT MATERIAL PROV PMTS-E | 32,038 | 99,913 | 125,728 | 126,207 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 171,100 | 218,236 | 274,622 | 275,668 |
| 7428 | CLIENT MATERIAL PROV PMTS-H | 716,689 | 300,313 | 397,773 | 410,409 |

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 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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7429 | CLIENT MATERIAL PROV PMTS-I | 8,168,453 | 3,817,750 | 4,804,151 | 4,822,451 |
| 7430 | PROFESSIONAL SERVICES | 360,622 | 399,616 | 502,866 | 504,781 |
| 7432 | PROFESSIONAL SERVICES-B | 817,505 | 835,976 | 1,051,969 | 1,055,977 |
| 7433 | PROFESSIONAL SERVICES-C | 3,138,156 | 2,825,933 | 3,556,075 | 3,569,621 |
| 7434 | PROFESSIONAL SERVICES-D | 2,504,158 | 2,153,319 | 2,709,676 | 2,719,998 |
| 7435 | PROFESSIONAL SERVICES-E | 6,478 | 1,541 | 1,939 | 1,947 |
| 7436 | PROFESSIONAL SERVICES-F | 24,816 | 0 | 0 | 0 |
| 7437 | PROFESSIONAL SERVICES-G | 1,601,467 | 1,361,475 | 1,713,242 | 1,719,768 |
| 7438 | PROFESSIONAL SERVICES-H | 16,941,287 | 16,464,281 | 20,786,810 | 20,916,133 |
| 7442 | NEW COMMUNITY HEALTH WORKER | 1,405 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 19 | | 97,904,644 | 97,967,280 | 135,121,296 | 137,265,661 |
| 20 | SCHOOL BASED SERVICES | | | | |
| 7000 | OPERATING | 0 | 63,061 | 63,061 | 63,061 |
| 8575 | AID TO GOVERNMENTAL UNITS-A | 9,611,082 | 10,555,167 | 10,555,167 | 10,555,167 |
| TOTAL FOR CATEGORY 20 | | 9,611,082 | 10,618,228 | 10,618,228 | 10,618,228 |
| 24 | PASS THRU TO LOCAL GOVT | | | | |
| 7000 | OPERATING | 5,100,614 | 0 | 0 | 0 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 21,334,944 | 25,009,365 | 23,732,879 | 23,732,879 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 110,879,039 | 133,923,221 | 118,302,046 | 126,222,000 |
| 8730 | WORK TRAINING PROGRAM | 1,890,194 | 1,509,412 | 9,419,789 | 9,419,789 |
| TOTAL FOR CATEGORY 24 | | 139,204,791 | 160,441,998 | 151,454,714 | 159,374,668 |
| 28 | OFFLINE | | | | |
| 7000 | OPERATING | -160,748 | 5,594,710 | 0 | 5,594,710 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 5,329,160 | 5,380,693 | 6,302,269 | 6,618,909 |
| 7189 | MED/DENT SUPP - NON-CONTRACT-D | 68,578,101 | 54,282,188 | 72,555,759 | 78,442,502 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 433,958,663 | 1,136,485,590 | 827,431,896 | 830,947,632 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 21,153,131 | 24,809,487 |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 116,216,411 | 126,572,328 | 193,052,248 | 202,486,040 |
| 7403 | CLIENT SERVICE PROVIDER PMTS-C | 19,270,078 | 1,907,479 | 1,907,479 | 1,907,479 |
| 7410 | CLIENT MEDICAL PROVIDER PMTS | 4,198,402 | 1,230,829 | 9,793,112 | 4,198,402 |
| 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 39,772,799 | 41,366,624 | 41,484,672 | 43,568,958 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 177,192,020 | 196,616,795 | 176,369,920 | 185,231,153 |
| 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 6,152 | 0 | 0 |
| 7424 | CLIENT MATERIAL PROV PMTS-D | 23,682,753 | 18,600,492 | 21,430,911 | 21,459,946 |
| 7429 | CLIENT MATERIAL PROV PMTS-I | 2,324 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 15,366,716 | 9,062,953 | 15,831,437 | 17,512,490 |
| 7581 | MANUAL CHECKS | 8,278,016 | 0 | 0 | 0 |
| 7582 | RAC RECOV 0023&OTHER | -188,742 | 0 | 0 | 0 |
| 7583 | RAC SCEN 003&0019 | -342,618 | 0 | 0 | 0 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7584 | RECOVERIES-SUBROGATION | -1,556,964 | 0 | 0 | 0 |
| 7586 | MEDICAID ESTATE RECOVERY | -2,875,078 | 0 | 0 | 0 |
| 7587 | MER VOLUNTARY QIT | -238 | 0 | 0 | 0 |
| 7592 | THIRD PARTY LIAB-REG FMAP | -4,745,522 | 0 | 0 | 0 |
| 7594 | SUR REGULAR FMAP | -64,251 | 0 | 0 | 0 |
| 7597 | UNAPPLIED CASH | -2,578,516 | 0 | 0 | 0 |
| 7601 | SCADU | -15,898 | 0 | 0 | 0 |
| 8711 | AID TO INDIVIDUALS-K | 0 | 0 | 3,940,517 | 7,954,740 |
| 8719 | AID TO INDIVIDUALS-S | 3,298,682 | -60,253 | 3,298,682 | 3,298,682 |
| 8725 | AID TO INDIVIDUALS-Y | -313,150 | -1,861,148 | -316,998 | -343,525 |
| 8728 | AID TO INDIVIDUALS-AB | -4,340,639 | -514,087 | -3,298,682 | -3,298,682 |
| 8729 | AID TO INDIVIDUALS-AC | -4,383,245 | -677,834 | -4,383,245 | -4,383,245 |
| 8730 | WORK TRAINING PROGRAM | 100 | 0 | 0 | 0 |
| 8733 | AID TO INDIVIDUALS-AH | -21,694 | -48,150 | -21,669 | -24,703 |
| 8735 | AID TO INDIVIDUALS-AJ | -7,597,872 | -11,575,365 | -7,666,256 | -8,801,883 |
| 8736 | AID TO INDIVIDUALS-AK | -3,976,748 | -3,717,901 | -4,042,905 | -4,147,058 |
| 8737 | AID TO INDIVIDUALS-AL | -336,467 | -473,799 | -339,495 | -389,785 |
| 8738 | AID TO INDIVIDUALS-AM | -4,591 | -10,703 | -4,802 | -5,113 |
| 8739 | AID TO INDIVIDUALS-AN | -2,182 | -274,035 | -2,182 | -2,182 |
| 8740 | AID TO INDIVIDUALS-AO | -82,690 | -65,341 | -82,690 | -82,690 |
| 8741 | SUBSIDY TO INDIVIDUALS | 0 | -370,703 | 0 | 0 |
| TOTAL FOR CATEGORY 28 | | 881,556,372 | 1,577,457,514 | 1,374,393,109 | 1,412,552,264 |
| 29 | DCFS MEDICAL PAYMENTS | | | | |
| 7000 | OPERATING | -3,026,795 | 0 | 0 | 0 |
| 7400 | CLIENT SERVICE PROVIDER PMTS | 0 | 0 | -403,985 | 809,292 |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 4,739,618 | 6,145,213 | 6,145,213 | 6,145,213 |
| 7405 | CLIENT SERVICE PROVIDER PMTS-E | 0 | 0 | -1,132,050 | -1,132,050 |
| 7406 | CLIENT SERVICE PROVIDER PMTS-F | 3,915,211 | 2,768,722 | 2,768,722 | 2,768,722 |
| 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 0 | 0 | 63 | 63 |
| 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 35,837 | 60,193 | 40,380 | 40,380 |
| 7426 | CLIENT MATERIAL PROV PMTS-F | 1,037,786 | 1,186,090 | 1,548,463 | 2,310,435 |
| 7438 | PROFESSIONAL SERVICES-H | 886,823 | 1,803,292 | 1,088,146 | 1,088,146 |
| 8730 | WORK TRAINING PROGRAM | 0 | 777,523 | 8,195,618 | 8,195,618 |
| TOTAL FOR CATEGORY 29 | | 7,588,480 | 12,741,033 | 18,250,570 | 20,225,819 |
| 32 | HCBS-AMERICAN RESCUE PLAN ACT | | | | |
| 7408 | CLIENT SERVICE PROVIDER PMTS-H | 136,102 | 0 | 0 | 0 |
| 7422 | CLIENT MATERIAL PROV PMTS-B | 1,096,985 | 0 | 0 | 0 |
| 7444 | HOME COMM BASD SERV COVID | 232,656 | 0 | 0 | 0 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 844,386 | 0 | 0 | 0 |
| 9041 | TRANS TO AGING SERVICES (OAA) | 133,165 | 0 | 0 | 0 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 32 | 2,443,294 | 0 | 0 | 0 |
| 33 | LONG TERM CARE WORKFORCE-ARPA | | | | |
| 7000 | OPERATING | 31,371 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 33 | 31,371 | 0 | 0 | 0 |
| 40 | COUNTY MATCH CAP FUND | | | | |
| 7402 | CLIENT SERVICE PROVIDER PMTS-B | 0 | 2,262,597 | 2,262,597 | 2,262,597 |
| | TOTAL FOR CATEGORY 40 | 0 | 2,262,597 | 2,262,597 | 2,262,597 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243 | 6,157,269,804 | 7,336,111,384 | 7,502,771,847 | 7,568,309,106 |

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

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

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | SUBMITTED BUDGET AMENDMENT Year 1 2025-2026 | SUBMITTED BUDGET AMENDMENT Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|----------------|--------------------------|--------------------------------|--------------------------------------|--------------------------------------|---|---|-------------------|-------------------|
| REVENUE | | | | | | | | |
| E282 | 2501 | APPROPRIATION CONTROL | 0 | 0 | -3,720,224 | -35,270,887 | -3,720,224 | -35,270,887 |
| M101 | 2501 | APPROPRIATION CONTROL | 17,365,040 | 33,428,452 | 17,361,456 | 31,735,117 | -3,584 | -1,693,335 |
| M200 | 2501 | APPROPRIATION CONTROL | -54,878,769 | -50,850,953 | -72,082,707 | -72,613,030 | -17,203,938 | -21,762,077 |
| M201 | 2501 | APPROPRIATION CONTROL | 39,222,687 | 80,679,165 | 48,125,273 | 81,135,074 | 8,902,586 | 455,909 |
| E282 | 3501 | FED TITLE XXI RECEIPTS | 0 | 0 | -298,137 | -2,818,830 | -298,137 | -2,818,830 |
| M200 | 3501 | FED TITLE XXI RECEIPTS | -15,300,999 | -15,287,173 | -15,285,944 | -15,272,132 | 15,055 | 15,041 |
| M201 | 3501 | FED TITLE XXI RECEIPTS | -3,243,695 | -3,595,248 | -3,246,427 | -3,595,248 | -2,732 | 0 |
| E262 | 3511 | FED TITLE XIX RECEIPTS | 14,798,512 | 14,809,487 | 0 | 14,809,487 | -14,798,512 | 0 |
| E282 | 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | -10,354,556 | -97,926,471 | -10,354,556 | -97,926,471 |
| M101 | 3511 | FED TITLE XIX RECEIPTS | 26,118,421 | 43,425,307 | 26,118,421 | 45,106,178 | 0 | 1,680,871 |
| M200 | 3511 | FED TITLE XIX RECEIPTS | -372,612,110 | -349,917,954 | -373,624,438 | -346,416,815 | -1,012,328 | 3,501,139 |
| M201 | 3511 | FED TITLE XIX RECEIPTS | 48,624,510 | 90,577,786 | 41,748,852 | 86,204,191 | -6,875,658 | -4,373,595 |
| M200 | 4103 | COUNTY REIMBURSEMENTS | -23,749,124 | -23,804,299 | -3,841,319 | -3,851,808 | 19,907,805 | 19,952,491 |
| M201 | 4103 | COUNTY REIMBURSEMENTS | 1,050,353 | 1,945,830 | 1,614,066 | 2,946,060 | 563,713 | 1,000,230 |
| E262 | 4753 | TRANSFER FROM DRUG REBATES | 10,000,000 | 10,000,000 | 0 | 10,000,000 | -10,000,000 | 0 |
| | | TOTAL FOR REVENUE | -312,605,174 | -168,589,600 | -347,485,684 | -305,829,114 | -34,880,510 | -137,239,514 |
| EXPENSE | | | | | | | | |
| 11 | CHIP TO MEDICAID | | | | | | | |
| E282 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 4,803,325 | 9,650,907 | 4,803,325 | 9,650,907 |
| E282 | 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -5,217,793 | -13,573,167 | -5,217,793 | -13,573,167 |
| | | TOTAL FOR CATEGORY 11 | 0 | 0 | -414,468 | -3,922,260 | -414,468 | -3,922,260 |
| 12 | TANF/CHAP | | | | | | | |
| E282 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 85,028,717 | 170,840,868 | 85,028,717 | 170,840,868 |
| E282 | 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -92,365,645 | -240,272,917 | -92,365,645 | -240,272,917 |
| | | TOTAL FOR CATEGORY 12 | 0 | 0 | -7,336,928 | -69,432,049 | -7,336,928 | -69,432,049 |
| 13 | EXPANDED MEDICAID | | | | | | | |
| E282 | 7419 | CLIENT MEDICAL PROVIDER PMTS-I | 0 | 0 | 76,737,749 | 154,182,543 | 76,737,749 | 154,182,543 |
| E282 | 7429 | CLIENT MATERIAL PROV PMTS-I | 0 | 0 | -83,359,270 | -216,844,422 | -83,359,270 | -216,844,422 |
| | | TOTAL FOR CATEGORY 13 | 0 | 0 | -6,621,521 | -62,661,879 | -6,621,521 | -62,661,879 |
| 15 | WAIVER | | | | | | | |
| M200 | 7400 | CLIENT SERVICE PROVIDER PMTS | 2,398,866 | 2,398,866 | 604,179 | 604,179 | -1,794,687 | -1,794,687 |
| M201 | 7400 | CLIENT SERVICE PROVIDER PMTS | -148,124 | -110,682 | -104,009 | -66,567 | 44,115 | 44,115 |
| M200 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 158,499 | 158,499 | 39,920 | 39,920 | -118,579 | -118,579 |
| M201 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | -9,787 | -7,313 | -6,872 | -4,398 | 2,915 | 2,915 |

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

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

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | SUBMITTED BUDGET AMENDMENT Year 1 2025-2026 | SUBMITTED BUDGET AMENDMENT Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|------|------|--------------------------------|--------------------------------------|--------------------------------------|---|---|-------------------|-------------------|
| M200 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 1,089,261 | 1,089,261 | 274,342 | 274,342 | -814,919 | -814,919 |
| M201 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | -67,259 | -50,258 | -47,228 | -30,226 | 20,031 | 20,032 |
| M200 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 80,741 | 80,741 | 20,335 | 20,335 | -60,406 | -60,406 |
| M201 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | -4,986 | -3,725 | -3,501 | -2,241 | 1,485 | 1,484 |
| M200 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 55,869 | 55,869 | 14,071 | 14,071 | -41,798 | -41,798 |
| M201 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | -3,450 | -2,578 | -2,422 | -1,550 | 1,028 | 1,028 |
| M200 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 2,175,071 | 2,175,071 | 547,814 | 547,814 | -1,627,257 | -1,627,257 |
| M201 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | -134,305 | -100,356 | -94,306 | -60,357 | 39,999 | 39,999 |
| M200 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 439,985 | 439,985 | 110,815 | 110,815 | -329,170 | -329,170 |
| M201 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | -27,168 | -20,301 | -19,077 | -12,209 | 8,091 | 8,092 |
| M200 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 9,636,946 | 9,636,946 | 2,427,164 | 2,427,164 | -7,209,782 | -7,209,782 |
| M201 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | -595,058 | -444,642 | -417,835 | -267,419 | 177,223 | 177,223 |
| M200 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 289,672 | 289,672 | 72,957 | 72,957 | -216,715 | -216,715 |
| M201 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | -17,887 | -13,365 | -12,559 | -8,038 | 5,328 | 5,327 |
| M200 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 605,582 | 605,582 | 152,522 | 152,522 | -453,060 | -453,060 |
| M201 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | -37,393 | -27,941 | -26,257 | -16,805 | 11,136 | 11,136 |
| M200 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 211,927 | 211,927 | 53,376 | 53,376 | -158,551 | -158,551 |
| M201 | 7410 | CLIENT MEDICAL PROVIDER PMTS | -13,086 | -9,778 | -9,189 | -5,881 | 3,897 | 3,897 |
| M200 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 133,826 | 133,826 | 33,705 | 33,705 | -100,121 | -100,121 |
| M201 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | -8,263 | -6,175 | -5,802 | -3,714 | 2,461 | 2,461 |
| M200 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 3,116,646 | 3,116,646 | 784,959 | 784,959 | -2,331,687 | -2,331,687 |
| M201 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | -192,445 | -143,800 | -135,130 | -86,485 | 57,315 | 57,315 |
| M200 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 40,038 | 40,038 | 10,084 | 10,084 | -29,954 | -29,954 |
| M201 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | -2,472 | -1,847 | -1,736 | -1,111 | 736 | 736 |
| M200 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 518,964 | 518,964 | 130,706 | 130,706 | -388,258 | -388,258 |
| M201 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | -32,045 | -23,945 | -22,501 | -14,401 | 9,544 | 9,544 |
| M200 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 3,100,316 | 3,100,316 | 780,846 | 780,846 | -2,319,470 | -2,319,470 |
| M201 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | -191,437 | -143,046 | -134,422 | -86,032 | 57,015 | 57,014 |
| M200 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 5,424,235 | 5,424,235 | 1,366,149 | 1,366,149 | -4,058,086 | -4,058,086 |
| M201 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | -334,933 | -250,270 | -235,182 | -150,519 | 99,751 | 99,751 |
| M200 | 7422 | CLIENT MATERIAL PROV PMTS-B | 2,097,415 | 2,097,415 | 528,255 | 528,255 | -1,569,160 | -1,569,160 |
| M201 | 7422 | CLIENT MATERIAL PROV PMTS-B | -129,510 | -96,773 | -90,939 | -58,202 | 38,571 | 38,571 |
| M200 | 7423 | CLIENT MATERIAL PROV PMTS-C | 2,061,518 | 2,061,518 | 519,214 | 519,214 | -1,542,304 | -1,542,304 |
| M201 | 7423 | CLIENT MATERIAL PROV PMTS-C | -127,294 | -95,117 | -89,382 | -57,206 | 37,912 | 37,911 |
| M200 | 7424 | CLIENT MATERIAL PROV PMTS-D | 103,673 | 103,673 | 26,111 | 26,111 | -77,562 | -77,562 |
| M201 | 7424 | CLIENT MATERIAL PROV PMTS-D | -6,402 | -4,783 | -4,495 | -2,877 | 1,907 | 1,906 |
| M200 | 7425 | CLIENT MATERIAL PROV PMTS-E | 20,587,032 | 20,587,032 | 5,185,056 | 5,185,056 | -15,401,976 | -15,401,976 |
| M201 | 7425 | CLIENT MATERIAL PROV PMTS-E | -1,271,199 | -949,871 | -892,604 | -571,277 | 378,595 | 378,594 |
| M200 | 7426 | CLIENT MATERIAL PROV PMTS-F | 537,688 | 537,688 | 135,422 | 135,422 | -402,266 | -402,266 |

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

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

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | SUBMITTED BUDGET AMENDMENT Year 1 2025-2026 | SUBMITTED BUDGET AMENDMENT Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|-----------------------|------|-----------------------------|--------------------------------------|--------------------------------------|---|---|-------------------|-------------------|
| M201 | 7426 | CLIENT MATERIAL PROV PMTS-F | -33,201 | -24,809 | -23,313 | -14,920 | 9,888 | 9,889 |
| M200 | 7428 | CLIENT MATERIAL PROV PMTS-H | 133,790 | 133,790 | 33,696 | 33,696 | -100,094 | -100,094 |
| M201 | 7428 | CLIENT MATERIAL PROV PMTS-H | -8,261 | -6,173 | -5,801 | -3,713 | 2,460 | 2,460 |
| M200 | 7429 | CLIENT MATERIAL PROV PMTS-I | 6,251,322 | 6,251,322 | 1,574,460 | 1,574,460 | -4,676,862 | -4,676,862 |
| M201 | 7429 | CLIENT MATERIAL PROV PMTS-I | -386,004 | -288,432 | -271,042 | -173,470 | 114,962 | 114,962 |
| M200 | 7430 | PROFESSIONAL SERVICES | 222,605 | 222,605 | 56,065 | 56,065 | -166,540 | -166,540 |
| M201 | 7430 | PROFESSIONAL SERVICES | -13,745 | -10,271 | -9,652 | -6,177 | 4,093 | 4,094 |
| M200 | 7431 | PROFESSIONAL SERVICES-A | 186,049 | 186,049 | 46,858 | 46,858 | -139,191 | -139,191 |
| M201 | 7431 | PROFESSIONAL SERVICES-A | -11,488 | -8,584 | -8,067 | -5,163 | 3,421 | 3,421 |
| M200 | 7432 | PROFESSIONAL SERVICES-B | 238,557 | 238,557 | 60,083 | 60,083 | -178,474 | -178,474 |
| M201 | 7432 | PROFESSIONAL SERVICES-B | -14,730 | -11,007 | -10,343 | -6,620 | 4,387 | 4,387 |
| M200 | 7433 | PROFESSIONAL SERVICES-C | 142,739 | 142,739 | 35,950 | 35,950 | -106,789 | -106,789 |
| M201 | 7433 | PROFESSIONAL SERVICES-C | -8,814 | -6,586 | -6,189 | -3,961 | 2,625 | 2,625 |
| M200 | 7434 | PROFESSIONAL SERVICES-D | 229,065 | 229,065 | 57,692 | 57,692 | -171,373 | -171,373 |
| M201 | 7434 | PROFESSIONAL SERVICES-D | -14,144 | -10,569 | -9,932 | -6,356 | 4,212 | 4,213 |
| M200 | 7435 | PROFESSIONAL SERVICES-E | 212 | 212 | 53 | 53 | -159 | -159 |
| M201 | 7435 | PROFESSIONAL SERVICES-E | -13 | -10 | -9 | -6 | 4 | 4 |
| M200 | 7436 | PROFESSIONAL SERVICES-F | 29,504 | 29,504 | 7,431 | 7,431 | -22,073 | -22,073 |
| M201 | 7436 | PROFESSIONAL SERVICES-F | -1,822 | -1,361 | -1,279 | -819 | 543 | 542 |
| M200 | 7437 | PROFESSIONAL SERVICES-G | 350,488 | 350,488 | 88,274 | 88,274 | -262,214 | -262,214 |
| M201 | 7437 | PROFESSIONAL SERVICES-G | -21,642 | -16,171 | -15,196 | -9,726 | 6,446 | 6,445 |
| M200 | 7438 | PROFESSIONAL SERVICES-H | 1,425,187 | 1,425,187 | 358,948 | 358,948 | -1,066,239 | -1,066,239 |
| M201 | 7438 | PROFESSIONAL SERVICES-H | -88,002 | -65,757 | -61,793 | -39,548 | 26,209 | 26,209 |
| M200 | 8730 | WORK TRAINING PROGRAM | 4,099 | 4,099 | 1,032 | 1,032 | -3,067 | -3,067 |
| M201 | 8730 | WORK TRAINING PROGRAM | -253 | -189 | -178 | -114 | 75 | 75 |
| TOTAL FOR CATEGORY 15 | | | 60,120,765 | 61,120,902 | 13,360,302 | 14,360,436 | -46,760,463 | -46,760,466 |

17 COUNTY INDIGENT PROGRAM

| | | | | | | | | |
|------|------|--------------------------------|-------------|-------------|------------|------------|------------|------------|
| M200 | 7400 | CLIENT SERVICE PROVIDER PMTS | -5,511,232 | -5,511,232 | -1,047,672 | -1,047,672 | 4,463,560 | 4,463,560 |
| M201 | 7400 | CLIENT SERVICE PROVIDER PMTS | 226,803 | 417,054 | 353,195 | 640,815 | 126,392 | 223,761 |
| M200 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | -5,775 | -5,775 | -1,098 | -1,098 | 4,677 | 4,677 |
| M201 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 238 | 437 | 370 | 672 | 132 | 235 |
| M200 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | -29,896,191 | -29,896,191 | -5,683,192 | -5,683,192 | 24,212,999 | 24,212,999 |
| M201 | 7402 | CLIENT SERVICE PROVIDER PMTS-B | 1,230,317 | 2,262,347 | 1,915,937 | 3,476,160 | 685,620 | 1,213,813 |
| M200 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | -782,162 | -782,162 | -148,687 | -148,687 | 633,475 | 633,475 |
| M201 | 7403 | CLIENT SERVICE PROVIDER PMTS-C | 32,188 | 59,189 | 50,126 | 90,945 | 17,938 | 31,756 |
| M200 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | -683,555 | -683,555 | -129,942 | -129,942 | 553,613 | 553,613 |
| M201 | 7404 | CLIENT SERVICE PROVIDER PMTS-D | 28,130 | 51,727 | 43,807 | 79,480 | 15,677 | 27,753 |
| M200 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | -421,031 | -421,031 | -80,037 | -80,037 | 340,994 | 340,994 |

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

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

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | SUBMITTED BUDGET AMENDMENT Year 1 2025-2026 | SUBMITTED BUDGET AMENDMENT Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|------|------|--------------------------------|--------------------------------------|--------------------------------------|---|---|-------------------|-------------------|
| M201 | 7405 | CLIENT SERVICE PROVIDER PMTS-E | 17,327 | 31,861 | 26,982 | 48,955 | 9,655 | 17,094 |
| M200 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | -54,247 | -54,247 | -10,312 | -10,312 | 43,935 | 43,935 |
| M201 | 7406 | CLIENT SERVICE PROVIDER PMTS-F | 2,232 | 4,105 | 3,477 | 6,308 | 1,245 | 2,203 |
| M200 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | -1,538,524 | -1,538,524 | -292,470 | -292,470 | 1,246,054 | 1,246,054 |
| M201 | 7407 | CLIENT SERVICE PROVIDER PMTS-G | 63,315 | 116,425 | 98,598 | 178,891 | 35,283 | 62,466 |
| M200 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | -186,679 | -186,679 | -35,487 | -35,487 | 151,192 | 151,192 |
| M201 | 7408 | CLIENT SERVICE PROVIDER PMTS-H | 7,682 | 14,127 | 11,964 | 21,706 | 4,282 | 7,579 |
| M200 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | -376,967 | -376,967 | -71,660 | -71,660 | 305,307 | 305,307 |
| M201 | 7409 | CLIENT SERVICE PROVIDER PMTS-I | 15,513 | 28,526 | 24,158 | 43,832 | 8,645 | 15,306 |
| M200 | 7410 | CLIENT MEDICAL PROVIDER PMTS | -16,818 | -16,818 | -3,197 | -3,197 | 13,621 | 13,621 |
| M201 | 7410 | CLIENT MEDICAL PROVIDER PMTS | 692 | 1,273 | 1,078 | 1,955 | 386 | 682 |
| M200 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | -16,474 | -16,474 | -3,132 | -3,132 | 13,342 | 13,342 |
| M201 | 7411 | CLIENT MEDICAL PROVIDER PMTS-A | 678 | 1,247 | 1,056 | 1,915 | 378 | 668 |
| M200 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | -439,059 | -439,059 | -83,464 | -83,464 | 355,595 | 355,595 |
| M201 | 7412 | CLIENT MEDICAL PROVIDER PMTS-B | 18,069 | 33,225 | 28,138 | 51,051 | 10,069 | 17,826 |
| M200 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | -7,231 | -7,231 | -1,375 | -1,375 | 5,856 | 5,856 |
| M201 | 7414 | CLIENT MEDICAL PROVIDER PMTS-D | 298 | 547 | 463 | 841 | 165 | 294 |
| M200 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | -638,832 | -638,832 | -121,440 | -121,440 | 517,392 | 517,392 |
| M201 | 7415 | CLIENT MEDICAL PROVIDER PMTS-E | 26,290 | 48,343 | 40,940 | 74,280 | 14,650 | 25,937 |
| M200 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | -1,897,988 | -1,897,988 | -360,803 | -360,803 | 1,537,185 | 1,537,185 |
| M201 | 7416 | CLIENT MEDICAL PROVIDER PMTS-F | 78,108 | 143,627 | 121,635 | 220,687 | 43,527 | 77,060 |
| M200 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | -4,986,318 | -4,986,318 | -947,887 | -947,887 | 4,038,431 | 4,038,431 |
| M201 | 7418 | CLIENT MEDICAL PROVIDER PMTS-H | 205,202 | 377,332 | 319,555 | 579,781 | 114,353 | 202,449 |
| M200 | 7422 | CLIENT MATERIAL PROV PMTS-B | -1,086,920 | -1,086,920 | -206,621 | -206,621 | 880,299 | 880,299 |
| M201 | 7422 | CLIENT MATERIAL PROV PMTS-B | 44,730 | 82,251 | 69,657 | 126,381 | 24,927 | 44,130 |
| M200 | 7423 | CLIENT MATERIAL PROV PMTS-C | -902,325 | -902,325 | -171,530 | -171,530 | 730,795 | 730,795 |
| M201 | 7423 | CLIENT MATERIAL PROV PMTS-C | 37,133 | 68,282 | 57,827 | 104,917 | 20,694 | 36,635 |
| M200 | 7424 | CLIENT MATERIAL PROV PMTS-D | -10,191 | -10,191 | -1,937 | -1,937 | 8,254 | 8,254 |
| M201 | 7424 | CLIENT MATERIAL PROV PMTS-D | 419 | 771 | 653 | 1,185 | 234 | 414 |
| M200 | 7425 | CLIENT MATERIAL PROV PMTS-E | -9,141,093 | -9,141,093 | -1,737,699 | -1,737,699 | 7,403,394 | 7,403,394 |
| M201 | 7425 | CLIENT MATERIAL PROV PMTS-E | 376,183 | 691,738 | 585,819 | 1,062,875 | 209,636 | 371,137 |
| M200 | 7426 | CLIENT MATERIAL PROV PMTS-F | -129,609 | -129,609 | -24,638 | -24,638 | 104,971 | 104,971 |
| M201 | 7426 | CLIENT MATERIAL PROV PMTS-F | 5,334 | 9,808 | 8,306 | 15,070 | 2,972 | 5,262 |
| M200 | 7428 | CLIENT MATERIAL PROV PMTS-H | -7,530 | -7,530 | -1,432 | -1,432 | 6,098 | 6,098 |
| M201 | 7428 | CLIENT MATERIAL PROV PMTS-H | 310 | 570 | 483 | 876 | 173 | 306 |
| M200 | 7429 | CLIENT MATERIAL PROV PMTS-I | -2,256,790 | -2,256,790 | -429,010 | -429,010 | 1,827,780 | 1,827,780 |
| M201 | 7429 | CLIENT MATERIAL PROV PMTS-I | 92,874 | 170,779 | 144,629 | 262,407 | 51,755 | 91,628 |
| M200 | 7430 | PROFESSIONAL SERVICES | -8,089 | -8,089 | -1,538 | -1,538 | 6,551 | 6,551 |
| M201 | 7430 | PROFESSIONAL SERVICES | 333 | 612 | 518 | 941 | 185 | 329 |

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

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

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | SUBMITTED BUDGET AMENDMENT Year 1 2025-2026 | SUBMITTED BUDGET AMENDMENT Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|-----------|----------------|--------------------------------|--------------------------------------|--------------------------------------|---|---|-------------------|-------------------|
| M200 | 7431 | PROFESSIONAL SERVICES-A | -166,213 | -166,213 | -31,597 | -31,597 | 134,616 | 134,616 |
| M201 | 7431 | PROFESSIONAL SERVICES-A | 6,840 | 12,578 | 10,652 | 19,326 | 3,812 | 6,748 |
| M200 | 7432 | PROFESSIONAL SERVICES-B | -52,384 | -52,384 | -9,958 | -9,958 | 42,426 | 42,426 |
| M201 | 7432 | PROFESSIONAL SERVICES-B | 2,156 | 3,964 | 3,357 | 6,091 | 1,201 | 2,127 |
| M200 | 7433 | PROFESSIONAL SERVICES-C | -18,722 | -18,722 | -3,559 | -3,559 | 15,163 | 15,163 |
| M201 | 7433 | PROFESSIONAL SERVICES-C | 770 | 1,417 | 1,200 | 2,177 | 430 | 760 |
| M200 | 7434 | PROFESSIONAL SERVICES-D | -73,426 | -73,426 | -13,958 | -13,958 | 59,468 | 59,468 |
| M201 | 7434 | PROFESSIONAL SERVICES-D | 3,022 | 5,556 | 4,706 | 8,538 | 1,684 | 2,982 |
| M200 | 7435 | PROFESSIONAL SERVICES-E | -8 | -8 | -1 | -1 | 7 | 7 |
| M200 | 7436 | PROFESSIONAL SERVICES-F | -1,075 | -1,075 | -204 | -204 | 871 | 871 |
| M201 | 7436 | PROFESSIONAL SERVICES-F | 44 | 81 | 69 | 125 | 25 | 44 |
| M200 | 7437 | PROFESSIONAL SERVICES-G | -38,356 | -38,356 | -7,291 | -7,291 | 31,065 | 31,065 |
| M201 | 7437 | PROFESSIONAL SERVICES-G | 1,578 | 2,903 | 2,458 | 4,460 | 880 | 1,557 |
| M200 | 7438 | PROFESSIONAL SERVICES-H | -479,063 | -479,063 | -91,069 | -91,069 | 387,994 | 387,994 |
| M201 | 7438 | PROFESSIONAL SERVICES-H | 19,715 | 36,252 | 30,701 | 55,703 | 10,986 | 19,451 |
| M200 | 8736 | AID TO INDIVIDUALS-AK | 525,238 | 525,238 | 99,847 | 99,847 | -425,391 | -425,391 |
| M201 | 8736 | AID TO INDIVIDUALS-AK | -21,615 | -39,747 | -33,661 | -61,072 | -12,046 | -21,325 |
| | | TOTAL FOR CATEGORY 17 | -58,782,731 | -56,666,432 | -7,725,197 | -4,525,776 | 51,057,534 | 52,140,656 |
| 28 | OFFLINE | | | | | | | |
| E262 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 24,798,512 | 24,809,487 | 0 | 24,809,487 | -24,798,512 | 0 |
| M200 | 7421 | CLIENT MATERIAL PROV PMTS-A | 0 | 0 | -6,152 | -6,152 | -6,152 | -6,152 |
| M101 | 7424 | CLIENT MATERIAL PROV PMTS-D | 3,584 | 12,464 | 0 | 0 | -3,584 | -12,464 |
| M201 | 7424 | CLIENT MATERIAL PROV PMTS-D | -30,336 | -10,182 | -26,752 | 2,283 | 3,584 | 12,465 |
| M201 | 8728 | AID TO INDIVIDUALS-AB | 0 | 6,597,365 | 0 | 0 | 0 | -6,597,365 |
| | | TOTAL FOR CATEGORY 28 | 24,771,760 | 31,409,134 | -32,904 | 24,805,618 | -24,804,664 | -6,603,516 |
| | | TOTAL FOR EXPENSE | 26,109,794 | 35,863,604 | -8,770,716 | -101,375,910 | -34,880,510 | -137,239,514 |

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

Year 1

Summary

BEFORE

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

| Per NEBS | Check Calc |
|---------------|------------|
| 7,537,652,357 | - |
| - | - |
| 47,090,937 | - |
| 1,384,141,558 | - |
| 2,588,775,878 | - |
| 1,323,855,028 | - |
| 164,841,870 | - |
| 96,956,862 | - |
| 215,085,046 | - |
| 135,121,296 | - |
| 10,618,228 | - |
| 151,454,714 | - |
| 1,399,197,773 | - |
| 18,250,570 | - |
| - | - |
| - | - |
| 2,262,597 | - |
| - | - |
| - | - |
| - | - |
| 7,537,652,357 | - |

Year 1
 Summary

AFTER

| | 2501 | 3501 | 3511 | 4103 | 4355 | 4750 | 4751 | 4752 | 4753 | 4756 | Totals |
|----------------------------------|--------------------|------------------------|------------------------|-----------------------|---------------|------------------------|-------------------------------------|-----------------------------|----------------------------|--------------------|---------------|
| | STATE GENERAL FUND | FED TITLE XXI RECEIPTS | FED TITLE XIX RECEIPTS | COUNTY REIMBURSEMENTS | HIWA PREMIUMS | TRANS FROM IGT ACCOUNT | TRANSFER DHHS - IAF COUNTY INDIGENT | TRANS FROM LTC PROVIDER TAX | TRANSFER FROM DRUG REBATES | TRANS FROM BA 3177 | |
| REVENUES | | | | | | | | | | | |
| Revenue Amount | 1,230,190,058 | 39,278,041 | 5,015,067,398 | 64,016,040 | 877 | 197,630,307 | 25,472,146 | 52,882,580 | 483,817,571 | 390,476,312 | 7,498,831,330 |
| Bal Forward | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | 1,230,190,058 | 39,278,041 | 5,015,067,398 | 64,016,040 | 877 | 197,630,307 | 25,472,146 | 52,882,580 | 483,817,571 | 390,476,312 | 7,498,831,330 |
| Cat | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | |
| 09 GRANTS | - | - | - | - | - | - | - | - | - | - | - |
| 11 CHIP TO MEDICAID | 929,923 | 39,340,665 | - | - | - | 908,277 | - | - | - | 5,497,604 | 46,676,469 |
| 12 TANF/CHAP | 297,522,064 | - | 845,459,530 | - | - | 20,925,096 | - | - | - | 212,897,940 | 1,376,804,630 |
| 13 EXPANDED MEDICAID | 193,433,816 | - | 2,323,276,769 | - | - | 5,315,490 | - | - | - | 60,128,282 | 2,588,775,878 |
| 14 MAABD | 451,393,648 | - | 804,853,099 | - | 877 | 58,697,437 | 95,220 | - | - | 8,814,747 | 1,323,855,028 |
| 15 WAIVER | 46,089,893 | - | 71,895,179 | - | - | - | - | - | - | 296,335 | 118,081,407 |
| 17 COUNTY INDIGENT PROGRAM | - | - | 76,620,139 | 48,053,000 | - | - | 23,341,257 | - | - | - | 148,014,396 |
| 18 SISTER AGENCY MED PAYMENTS | - | - | 215,085,046 | - | - | - | - | - | - | - | 215,085,046 |
| 19 CHILD WELFARE SERVICES | 46,092,526 | - | 81,915,599 | - | - | - | - | - | - | 7,113,171 | 135,121,296 |
| 20 SCHOOL BASED SERVICES | - | - | 6,450,308 | - | - | 4,167,920 | - | - | - | - | 10,618,228 |
| 24 PASS THRU TO LOCAL GOVT | - | - | 151,454,714 | - | - | - | - | - | - | - | 151,454,714 |
| 28 OFFLINE | 192,465,591 | (62,624) | 420,006,445 | 15,963,040 | - | 107,616,087 | 2,035,669 | 52,882,580 | 483,817,571 | 95,728,233 | 1,370,452,592 |
| 29 DCFS MEDICAL PAYMENTS | - | - | 18,250,570 | - | - | - | - | - | - | - | 18,250,570 |
| 32 HCBS AMERICAN RESCUE PLAN ACT | - | - | - | - | - | - | - | - | - | - | - |
| 33 LONG TERM CARE WORKFORCE-ARPA | - | - | - | - | - | - | - | - | - | - | - |
| 40 COUNTY MATCH CAP FUND | 2,262,597 | - | - | - | - | - | - | - | - | - | 2,262,597 |
| 71 MFP REINVESTMENT | - | - | - | - | - | - | - | - | - | - | - |
| 85 MFP RESERVE | - | - | - | - | - | - | - | - | - | - | - |
| 90 ARPA RESRV FOR WORKFORCE INIT | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure Categories | 1,230,190,058 | 39,278,041 | 5,015,067,398 | 64,016,040 | 877 | 197,630,307 | 25,472,146 | 52,882,580 | 483,817,571 | 390,476,312 | 7,498,831,330 |
| Percentage of Revenue to Total | 16.77% | 0.53% | 67.46% | 0.58% | 0.00% | 2.62% | 0.34% | 0.70% | 5.82% | 5.18% | 100.00% |

| Per NEBS | A250483243 | A250513243 | A250533243 | A2508033243 | A2508933243 | A251113243 | A251223243 |
|---------------|---------------|--------------|--------------|-------------|--------------|-------------|------------|
| 7,537,652,357 | (6,152) | (14,372,917) | (24,798,512) | 2,584,325 | 1,712,746 | (3,940,517) | - |
| 9 | - | - | - | - | - | - | - |
| 11 | - | (414,468) | - | - | - | - | - |
| 12 | - | (7,336,928) | - | - | - | - | - |
| 13 | - | (6,621,521) | - | - | - | - | - |
| 14 | - | - | - | - | - | - | - |
| 15 | - | - | - | 1,178,380 | (47,838,843) | - | - |
| 17 | - | - | - | 1,405,945 | 49,851,589 | - | - |
| 18 | - | - | - | - | - | - | - |
| 19 | - | - | - | - | - | - | - |
| 20 | - | - | - | - | - | - | - |
| 24 | - | - | - | - | - | - | - |
| 28 | 1,399,197,773 | (6,152) | (24,798,512) | - | - | (3,940,517) | - |
| 29 | - | - | - | - | - | - | - |
| 32 | - | - | - | - | - | - | - |
| 33 | - | - | - | - | - | - | - |
| 40 | 2,262,597 | - | - | - | - | - | - |
| 71 | - | - | - | - | - | - | - |
| 85 | - | - | - | - | - | - | - |
| 90 | - | - | - | - | - | - | - |
| 7,537,652,357 | (6,152) | (14,372,917) | (24,798,512) | 2,584,325 | 1,712,746 | (3,940,517) | - |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BEFORE

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

Year 2
 Summary

AFTER

| | 2901 | 3501 | 3506 | 3507 | 3511 | 3512 | 4103 | 4355 | 4750 | 4751 | 4752 | 4753 | 4756 | Totals |
|-------------------------------------|----------------------|------------------------|-----------|------------------|------------------------|-------------------------|-----------------------|---------------|------------------------|------------------------------------|-----------------------------|----------------------------|--------------------|----------------------|
| | STATE GENERAL FUND | FED TITLE XXI RECEIPTS | MFP GRANT | MFP REINVESTMENT | FED TITLE XIX RECEIPTS | HCBS REINVESTMENT FUNDS | COUNTY REIMBURSEMENTS | HIWA PREMIUMS | TRANS FROM IGT ACCOUNT | TRANSFER DHHS- IAF COUNTY INDIGENT | TRANS FROM LTC PROVIDER TAX | TRANSFER FROM DRUG REBATES | TRANS FROM BA 3177 | |
| REVENUES | | | | | | | | | | | | | | |
| Revenue Amount | 1,236,631,499 | 36,792,789 | - | - | 5,038,105,149 | - | 66,499,047 | - | 877 | 200,358,450 | 26,842,139 | 54,524,418 | 506,200,544 | 7,560,354,365 |
| Bal Forward | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | 1,236,631,499 | 36,792,789 | - | - | 5,038,105,149 | - | 66,499,047 | - | 877 | 200,358,450 | 26,842,139 | 54,524,418 | 506,200,544 | 7,560,354,365 |
| Cat EXPENDITURES | | | | | | | | | | | | | | |
| 11 CHIP TO MEDICAID | 786,243 | 36,658,367 | - | - | - | - | - | - | - | - | - | - | 5,609,421 | 43,254,031 |
| 12 TANF/CHAP | 100,411,945 | - | - | - | 1,049,728,862 | - | - | - | - | - | - | - | 215,129,061 | 1,365,270,898 |
| 13 EXPANDED MEDICAID | 184,653,225 | - | - | - | 2,173,420,056 | - | - | - | 109,732,747 | - | - | - | 66,542,291 | 2,534,348,319 |
| 14 MAABD | 471,828,453 | - | - | - | 824,374,122 | - | - | 877 | 58,792,610 | - | - | - | 9,908,217 | 1,364,904,279 |
| 15 WAIVER | 48,362,832 | - | - | - | 73,541,211 | - | - | - | - | - | - | - | 328,837 | 122,252,880 |
| 17 COUNTY INDIGENT PROGRAM | 32 | - | - | - | 76,734,699 | - | 50,906,144 | - | - | 26,842,139 | - | - | 1,035 | 154,484,039 |
| 18 SISTER AGENCY MED PAYMENTS | - | - | - | - | 241,655,423 | - | - | - | - | - | - | - | - | 241,655,423 |
| 19 CHILD WELFARE SERVICES | 47,121,686 | - | - | - | 82,605,238 | - | - | - | - | - | - | - | 7,538,737 | 137,265,661 |
| 20 SCHOOL BASED SERVICES | - | - | - | - | 6,450,308 | - | - | - | 4,167,920 | - | - | - | - | 10,618,228 |
| 24 PASS THRU TO LOCAL GOVT | - | - | - | - | 159,374,668 | - | - | - | - | - | - | - | - | 159,374,668 |
| 28 OFFLINE | 381,184,486 | (65,576) | - | - | 330,153,753 | - | 15,592,903 | - | 27,665,173 | - | 54,524,418 | 506,200,544 | 89,341,824 | 1,404,597,523 |
| 29 DCFS MEDICAL PAYMENTS | - | - | - | - | - | - | - | - | - | - | - | - | - | 20,225,819 |
| 32 HCBS-AMERICAN RESCUE PLAN ACT | - | - | - | - | 20,225,819 | - | - | - | - | - | - | - | - | - |
| 33 LONG TERM CARE WORKFORCE-ARPA | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 40 COUNTY MATCH CAP FUND | 2,262,597 | - | - | - | - | - | - | - | - | - | - | - | - | 2,262,597 |
| 71 MFP REINVESTMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 85 MFP RESERVE | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 90 ARPA RESRV FOR WORKFORCE INIT | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure Categories | 1,236,631,499 | 36,792,789 | - | - | 5,038,105,149 | - | 66,499,047 | - | 877 | 200,358,450 | 26,842,139 | 54,524,418 | 506,200,544 | 7,560,354,365 |
| Percentage of Revenue to Total | 16.36% | 0.49% | 0.00% | 0.00% | 66.64% | 0.00% | 0.88% | 0.00% | 2.69% | 0.36% | 0.72% | 6.70% | 8.22% | 100.00% |

| Per NEBS | A250483243 | A250513243 | A2508033243 | A2508933243 | A25113243 | A251233243 |
|---------------|-------------|---------------|-------------|-------------|--------------|------------|
| 7,705,548,620 | (6,603,517) | (136,016,188) | 3,667,444 | 1,712,746 | (7,954,740) | - |
| 47,176,291 | - | (3,822,290) | - | - | - | - |
| 1,434,702,847 | - | (8,432,049) | - | - | - | - |
| 2,597,010,198 | - | (62,661,879) | - | - | - | - |
| 1,364,904,279 | - | - | - | - | - | - |
| 169,013,345 | - | - | - | 1,178,378 | (47,938,843) | - |
| 102,343,394 | - | - | - | 2,489,066 | 49,651,589 | - |
| 241,655,423 | - | - | - | - | - | - |
| 137,265,661 | - | - | - | - | - | - |
| 10,618,228 | - | - | - | - | - | - |
| 159,374,668 | - | - | - | - | - | - |
| 1,419,155,780 | (6,603,517) | - | - | - | (7,954,740) | - |
| 20,225,819 | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| 2,262,597 | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| 7,705,548,620 | (6,603,517) | (136,016,188) | 3,667,444 | 1,712,746 | (7,954,740) | - |
| | 0 | 0 | 0 | 0 | 0 | 0 |

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

Amendment Number: A250583245

| | |
|--------------------------|-----------------|
| 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 |
|----------|------|--------|--------|---|
| 01/17/25 | 101 | 410 | 3245 | NHA-MEDICAID - PRESCRIPTION DRUG REBATE |

| 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 |
|----------------------|--|-------------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Revenue | | | <u>0</u> | | | <u>0</u> | | |

Expenditures

| Dec Unit | Category | Category Name | Object | Current Recommended Amount FY 2026 | Amendment Amount FY 2026 | Revised Authority FY 2026 | Current Recommended Amount FY 2027 | Amendment Amount FY 2027 | Revised Authority FY 2027 |
|-----------------------------------|----------|---------------------------|--------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E262 | 10 | MEDICAL FMAP DRUG REBATES | 7401 | 10,000,000 | (10,000,000) | 0 | 10,000,000 | 0 | 10,000,000 |
| E262 | 10 | MEDICAL FMAP DRUG REBATES | 9034 | (10,053,774) | 10,000,000 | (53,774) | (10,069,929) | 0 | (10,069,929) |
| Total Category Expenditure | | | | <u>0</u> | | | <u>0</u> | | |

Remarks
 This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Nevada Medicaid budget account 3243 and the Administration budget account 3158. This request reflects one time funding for the state fiscal year 2026 and 2027 biennium and will be removed next biennium.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE

Budget Account 3245 - NHA-MEDICAID - PRESCRIPTION DRUG REBATE
Budget Amendment A250583245
2025-2027 Biennium (FY26-27)

Submitted January 24, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

In relation to NRS 422.4053, The Prescription Drug Rebate account was created to provide transparency of drug rebates pursuant to the Letter of Intent from the 2019 Legislative Session. The state share of the funds is transferred to the Nevada Medicaid, Title XIX, budget account 3243 to support Medicaid expenditures.

Purpose of Work Program

This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Nevada Medicaid budget account 3243 and the Administration budget account 3158. This request reflects one time funding for the state fiscal year 2026 and 2027 biennium and will be removed next biennium.

Justification

Federal law requires that Medicaid agencies ensure sufficient access to care. Multiple factors impact access in Nevada--one of which is the low number of GME opportunities and workforce supports that increase the number of providers available and willing to serve Medicaid recipients.

This request establishes a mechanism and steady revenue (\$10 million) to support Medicaid-funded workforce development activities that leverage federal funds (\$14.8 million). This request complements the recommendation from the Patient Protection Commission in support of Medicaid leveraging federal funds to finance workforce initiatives to the extent permissible under federal law.

This request transfers funds from prescription drug rebates to budget account 3158 (Administration) to cover the state share of costs for a new Management Analyst 3 position.

This request also transfers funds from prescription drug rebates to budget account 3243 (Medicaid) to fund the state share of costs for changes to the Graduate Medical Education Program.

Expected Benefits to be Realized

Expected benefits will to be

Explanation of Projections and Documentation

E280

Summary of Alternatives and Why Current Proposal is Preferred

This is preferred

STATE OF NEVADA BUDGET AMENDMENT
NEVADA HEALTH AUTHORITY
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE
NHA-MEDICAID - PRESCRIPTION DRUG REBATE
B/A 3245 2025-2027 Biennium (FY26-27)

| | | REVENUES | | Governor Recommends G01 Budget Amendment | | APPROVED | | -----CUMULATIVE----- | | | | Total Amount | |
|---------------------------|-------------|------------------------------------|--------------------|--|-------------|------------------|-------------|----------------------|---------|----------------|-------------|--------------|--|
| | | | | | | FIRST | | Dollar Change | | Percent Change | | | |
| | | | | | | Budget Amendment | | | | | | | |
| | | | | | | BA # A250583245 | | | | | | | |
| G.L.# | Description | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | | |
| 4218 | DRUG REBATE | 484,008,304 | 496,508,304 | | | 0 | 0 | 0.0% | 0.0% | 484,008,304 | 496,508,304 | | |
| Total Revenues | | 484,008,304 | 496,508,304 | 0.00 | 0.00 | 0 | 0 | 0.0% | 0.0% | 484,008,304 | 496,508,304 | | |
| EXPENDITURES | | | | | | | | | | | | | |
| Cat | G.L.# | Description | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | Year 1 | Year 2 | |
| 10 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 10,000,000 | 10,000,000 | -10,000,000 | | -10,000,000 | 0 | -100.0% | 0.0% | 0 | 10,000,000 | |
| 10 | 9034 | TRANS TO DHR - MEDICAID | 255,537,310 | 265,393,129 | 10,000,000 | | 10,000,000 | 0 | 3.9% | 0.0% | 265,537,310 | 265,393,129 | |
| 10 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 4,592,721 | 4,645,016 | | | 0 | 0 | 0.0% | 0.0% | 4,592,721 | 4,645,016 | |
| 11 | 9034 | TRANS TO DHR - MEDICAID | 20,990 | 26,559 | | | 0 | 0 | 0.0% | 0.0% | 20,990 | 26,559 | |
| 11 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 12 | 9034 | TRANS TO DHR - MEDICAID | 804,622 | 874,552 | | | 0 | 0 | 0.0% | 0.0% | 804,622 | 874,552 | |
| 12 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 13 | 9034 | TRANS TO DHR - MEDICAID | 23,227,748 | 23,759,120 | | | 0 | 0 | 0.0% | 0.0% | 23,227,748 | 23,759,120 | |
| 13 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 14 | 9034 | TRANS TO DHR - MEDICAID | 1,013,960 | 1,025,128 | | | 0 | 0 | 0.0% | 0.0% | 1,013,960 | 1,025,128 | |
| 14 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 15 | 9034 | TRANS TO DHR - MEDICAID | 5,441,454 | 5,459,851 | | | 0 | 0 | 0.0% | 0.0% | 5,441,454 | 5,459,851 | |
| 15 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 16 | 9034 | TRANS TO DHR - MEDICAID | 183,369,499 | 185,324,949 | | | 0 | 0 | 0.0% | 0.0% | 183,369,499 | 185,324,949 | |
| 16 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 17 | 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| Total Expenditures | | 484,008,304 | 496,508,304 | 0.00 | 0.00 | 0 | 0 | 0.0% | 0.0% | 484,008,304 | 496,508,304 | | |

Section A1: Line Item Detail by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| B000 | BASE | | | | |
| | REVENUE | | | | |
| 4218 | DRUG REBATE | 542,803,503 | 416,267,880 | 416,267,880 | 416,267,880 |
| | TOTAL REVENUES FOR DECISION UNIT B000 | 542,803,503 | 416,267,880 | 416,267,880 | 416,267,880 |
| | EXPENDITURE | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 425,842,737 | 211,443,440 | 211,443,440 | 211,443,440 |
| | TOTAL FOR CATEGORY 10 | 425,842,737 | 211,443,440 | 211,443,440 | 211,443,440 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 244,375 | 13,743 | 13,743 | 13,743 |
| | TOTAL FOR CATEGORY 11 | 244,375 | 13,743 | 13,743 | 13,743 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 3,076,978 | 653,742 | 653,742 | 653,742 |
| | TOTAL FOR CATEGORY 12 | 3,076,978 | 653,742 | 653,742 | 653,742 |
| 13 | EQRO DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 23,651,965 | 20,186,989 | 20,186,989 | 20,186,989 |
| | TOTAL FOR CATEGORY 13 | 23,651,965 | 20,186,989 | 20,186,989 | 20,186,989 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 505,398 | 891,855 | 891,855 | 891,855 |
| | TOTAL FOR CATEGORY 14 | 505,398 | 891,855 | 891,855 | 891,855 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 892,275 | 4,822,892 | 4,822,892 | 4,822,892 |
| | TOTAL FOR CATEGORY 15 | 892,275 | 4,822,892 | 4,822,892 | 4,822,892 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 88,589,775 | 161,344,166 | 161,344,166 | 161,344,166 |
| | TOTAL FOR CATEGORY 16 | 88,589,775 | 161,344,166 | 161,344,166 | 161,344,166 |
| 17 | MCO SUPP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 16,911,053 | 16,911,053 | 16,911,053 |
| | TOTAL FOR CATEGORY 17 | 0 | 16,911,053 | 16,911,053 | 16,911,053 |
| | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 542,803,503 | 416,267,880 | 416,267,880 | 416,267,880 |
| M150 | ADJUSTMENTS TO BASE | | | | |
| | [See Attachment] | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 228,354,493 | 228,354,493 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -211,443,440 | -211,443,440 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 16,911,053 | 16,911,053 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 13,743 | 13,743 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -13,743 | -13,743 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 0 | 0 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 653,742 | 653,742 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -653,742 | -653,742 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 0 | 0 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 20,186,989 | 20,186,989 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -20,186,989 | -20,186,989 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 0 | 0 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 891,855 | 891,855 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -891,855 | -891,855 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 0 | 0 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 4,822,892 | 4,822,892 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -4,822,892 | -4,822,892 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 0 | 0 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 161,344,166 | 161,344,166 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -161,344,166 | -161,344,166 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | 0 | 0 |
| 17 | MCO SUPP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -16,911,053 | -16,911,053 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | -16,911,053 | -16,911,053 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0 | 0 | 0 | 0 |
| E252 | HEALTH & WELLNESS [See Attachment] | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4218 | DRUG REBATE | 0 | 0 | 12,500,000 | 25,000,000 |
| | TOTAL REVENUES FOR DECISION UNIT E252 | 0 | 0 | 12,500,000 | 25,000,000 |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 9,656,924 | 19,371,670 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 190,733 | 307,760 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 9,847,657 | 19,679,430 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 5,542 | 11,117 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 5,542 | 11,117 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 69,777 | 139,972 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 69,777 | 139,972 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 536,360 | 1,075,933 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 536,360 | 1,075,933 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 11,461 | 22,991 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 11,461 | 22,991 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 20,234 | 40,590 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 20,234 | 40,590 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 2,008,969 | 4,029,967 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | 2,008,969 | 4,029,967 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E252 | 0 | 0 | 12,500,000 | 25,000,000 |
| E262 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 10,000,000 | 10,000,000 |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -10,053,774 | -10,069,929 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 53,774 | 69,929 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E262 | 0 | 0 | 0 | 0 |
| E269 | HEALTH & WELLNESS [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4218 | DRUG REBATE | 0 | 0 | 55,240,424 | 55,240,424 |
| | TOTAL REVENUES FOR DECISION UNIT E269 | 0 | 0 | 55,240,424 | 55,240,424 |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 30,303,560 | 30,303,560 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 30,303,560 | 30,303,560 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 1,824 | 1,824 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 1,824 | 1,824 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 86,754 | 86,754 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 86,754 | 86,754 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 2,678,895 | 2,678,895 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 2,678,895 | 2,678,895 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 118,353 | 118,353 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 118,353 | 118,353 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 640,017 | 640,017 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 640,017 | 640,017 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 21,411,021 | 21,411,021 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | 21,411,021 | 21,411,021 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E269 | 0 | 0 | 55,240,424 | 55,240,424 |

E281 PUBLIC SAFETY & INFRASTRUCTURE

EXPENDITURE

10 MEDICAL FMAP DRUG REBATES

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -750,000 | -500,000 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 750,000 | 500,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E281 | 0 | 0 | 0 | 0 |
| E301 | GOVERNMENT SUPPORT SERVICES | | | | |
| | EXPENDITURE | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -1,922,896 | -1,964,184 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 3,505,252 | 3,580,516 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 1,582,356 | 1,616,332 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -116 | -119 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -116 | -119 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -5,505 | -5,623 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | -5,505 | -5,623 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -169,988 | -173,638 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | -169,988 | -173,638 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -7,510 | -7,671 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | -7,510 | -7,671 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -40,612 | -41,484 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | -40,612 | -41,484 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -1,358,625 | -1,387,797 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | -1,358,625 | -1,387,797 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E301 | 0 | 0 | 0 | 0 |
| E303 | GOVERNMENT SUPPORT SERVICES | | | | |
| | EXPENDITURE | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -50,997 | -102,481 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 92,962 | 186,811 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 41,965 | 84,330 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -3 | -6 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -3 | -6 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -146 | -293 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | -146 | -293 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -4,508 | -9,059 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | -4,508 | -9,059 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -199 | -400 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | -199 | -400 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -1,077 | -2,164 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | -1,077 | -2,164 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -36,032 | -72,408 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | -36,032 | -72,408 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E303 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3245 | | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245 | | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |

Section B1: Summary by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 4218 | DRUG REBATE | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3245 | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 10,000,000 | 10,000,000 |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 255,537,310 | 265,393,129 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 425,842,737 | 211,443,440 | 4,592,721 | 4,645,016 |
| | TOTAL FOR CATEGORY 10 | 425,842,737 | 211,443,440 | 270,130,031 | 280,038,145 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 20,990 | 26,559 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 244,375 | 13,743 | 0 | 0 |
| | TOTAL FOR CATEGORY 11 | 244,375 | 13,743 | 20,990 | 26,559 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 804,622 | 874,552 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 3,076,978 | 653,742 | 0 | 0 |
| | TOTAL FOR CATEGORY 12 | 3,076,978 | 653,742 | 804,622 | 874,552 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 23,227,748 | 23,759,120 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 23,651,965 | 20,186,989 | 0 | 0 |
| | TOTAL FOR CATEGORY 13 | 23,651,965 | 20,186,989 | 23,227,748 | 23,759,120 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 1,013,960 | 1,025,128 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 505,398 | 891,855 | 0 | 0 |
| | TOTAL FOR CATEGORY 14 | 505,398 | 891,855 | 1,013,960 | 1,025,128 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 5,441,454 | 5,459,851 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 892,275 | 4,822,892 | 0 | 0 |
| | TOTAL FOR CATEGORY 15 | 892,275 | 4,822,892 | 5,441,454 | 5,459,851 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 183,369,499 | 185,324,949 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 88,589,775 | 161,344,166 | 0 | 0 |
| | TOTAL FOR CATEGORY 16 | 88,589,775 | 161,344,166 | 183,369,499 | 185,324,949 |

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 | MCO SUPP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 16,911,053 | 0 | 0 |
| | TOTAL FOR CATEGORY 17 | 0 | 16,911,053 | 0 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245 | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |

Section A1: Line Item Detail by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| B000 | BASE | | | | |
| | REVENUE | | | | |
| 4218 | DRUG REBATE | 542,803,503 | 416,267,880 | 416,267,880 | 416,267,880 |
| | TOTAL REVENUES FOR DECISION UNIT B000 | 542,803,503 | 416,267,880 | 416,267,880 | 416,267,880 |
| | EXPENDITURE | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 425,842,737 | 211,443,440 | 211,443,440 | 211,443,440 |
| | TOTAL FOR CATEGORY 10 | 425,842,737 | 211,443,440 | 211,443,440 | 211,443,440 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 244,375 | 13,743 | 13,743 | 13,743 |
| | TOTAL FOR CATEGORY 11 | 244,375 | 13,743 | 13,743 | 13,743 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 3,076,978 | 653,742 | 653,742 | 653,742 |
| | TOTAL FOR CATEGORY 12 | 3,076,978 | 653,742 | 653,742 | 653,742 |
| 13 | EQRO DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 23,651,965 | 20,186,989 | 20,186,989 | 20,186,989 |
| | TOTAL FOR CATEGORY 13 | 23,651,965 | 20,186,989 | 20,186,989 | 20,186,989 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 505,398 | 891,855 | 891,855 | 891,855 |
| | TOTAL FOR CATEGORY 14 | 505,398 | 891,855 | 891,855 | 891,855 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 892,275 | 4,822,892 | 4,822,892 | 4,822,892 |
| | TOTAL FOR CATEGORY 15 | 892,275 | 4,822,892 | 4,822,892 | 4,822,892 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 88,589,775 | 161,344,166 | 161,344,166 | 161,344,166 |
| | TOTAL FOR CATEGORY 16 | 88,589,775 | 161,344,166 | 161,344,166 | 161,344,166 |
| 17 | MCO SUPP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 16,911,053 | 16,911,053 | 16,911,053 |
| | TOTAL FOR CATEGORY 17 | 0 | 16,911,053 | 16,911,053 | 16,911,053 |
| | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 542,803,503 | 416,267,880 | 416,267,880 | 416,267,880 |
| M150 | ADJUSTMENTS TO BASE | | | | |
| | [See Attachment] | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 228,354,493 | 228,354,493 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -211,443,440 | -211,443,440 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 16,911,053 | 16,911,053 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 13,743 | 13,743 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -13,743 | -13,743 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 0 | 0 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 653,742 | 653,742 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -653,742 | -653,742 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 0 | 0 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 20,186,989 | 20,186,989 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -20,186,989 | -20,186,989 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 0 | 0 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 891,855 | 891,855 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -891,855 | -891,855 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 0 | 0 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 4,822,892 | 4,822,892 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -4,822,892 | -4,822,892 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 0 | 0 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 161,344,166 | 161,344,166 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -161,344,166 | -161,344,166 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | 0 | 0 |
| 17 | MCO SUPP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | -16,911,053 | -16,911,053 |
| | TOTAL FOR CATEGORY 17 | 0 | 0 | -16,911,053 | -16,911,053 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0 | 0 | 0 | 0 |
| E252 | HEALTH & WELLNESS [See Attachment] | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4218 | DRUG REBATE | 0 | 0 | 12,500,000 | 25,000,000 |
| | TOTAL REVENUES FOR DECISION UNIT E252 | 0 | 0 | 12,500,000 | 25,000,000 |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 9,656,924 | 19,371,670 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 190,733 | 307,760 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 9,847,657 | 19,679,430 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 5,542 | 11,117 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 5,542 | 11,117 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 69,777 | 139,972 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 69,777 | 139,972 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 536,360 | 1,075,933 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 536,360 | 1,075,933 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 11,461 | 22,991 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 11,461 | 22,991 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 20,234 | 40,590 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 20,234 | 40,590 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 2,008,969 | 4,029,967 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | 2,008,969 | 4,029,967 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E252 | 0 | 0 | 12,500,000 | 25,000,000 |
| E262 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 0 | 10,000,000 |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -53,774 | -10,069,929 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 53,774 | 69,929 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E262 | 0 | 0 | 0 | 0 |
| E269 | HEALTH & WELLNESS | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4218 | DRUG REBATE | 0 | 0 | 55,240,424 | 55,240,424 |
| | TOTAL REVENUES FOR DECISION UNIT E269 | 0 | 0 | 55,240,424 | 55,240,424 |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 30,303,560 | 30,303,560 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 30,303,560 | 30,303,560 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 1,824 | 1,824 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | 1,824 | 1,824 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 86,754 | 86,754 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 86,754 | 86,754 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 2,678,895 | 2,678,895 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | 2,678,895 | 2,678,895 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 118,353 | 118,353 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 118,353 | 118,353 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 640,017 | 640,017 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | 640,017 | 640,017 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 21,411,021 | 21,411,021 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | 21,411,021 | 21,411,021 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E269 | 0 | 0 | 55,240,424 | 55,240,424 |

E281 PUBLIC SAFETY & INFRASTRUCTURE

EXPENDITURE

10 MEDICAL FMAP DRUG REBATES

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -750,000 | -500,000 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 750,000 | 500,000 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E281 | 0 | 0 | 0 | 0 |
| E301 | GOVERNMENT SUPPORT SERVICES | | | | |
| | EXPENDITURE | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -1,922,896 | -1,964,184 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 3,505,252 | 3,580,516 |
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 1,582,356 | 1,616,332 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -116 | -119 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -116 | -119 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -5,505 | -5,623 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | -5,505 | -5,623 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -169,988 | -173,638 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | -169,988 | -173,638 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -7,510 | -7,671 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | -7,510 | -7,671 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -40,612 | -41,484 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | -40,612 | -41,484 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -1,358,625 | -1,387,797 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | -1,358,625 | -1,387,797 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E301 | 0 | 0 | 0 | 0 |
| E303 | GOVERNMENT SUPPORT SERVICES | | | | |
| | EXPENDITURE | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -50,997 | -102,481 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 0 | 92,962 | 186,811 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 10 | 0 | 0 | 41,965 | 84,330 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -3 | -6 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -3 | -6 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -146 | -293 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | -146 | -293 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -4,508 | -9,059 |
| | TOTAL FOR CATEGORY 13 | 0 | 0 | -4,508 | -9,059 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -199 | -400 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | -199 | -400 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -1,077 | -2,164 |
| | TOTAL FOR CATEGORY 15 | 0 | 0 | -1,077 | -2,164 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | -36,032 | -72,408 |
| | TOTAL FOR CATEGORY 16 | 0 | 0 | -36,032 | -72,408 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E303 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3245 | | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245 | | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |

Section B1: Summary by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G08 Year 1 2025-2026 | G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 4218 | DRUG REBATE | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3245 | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |
| EXPENDITURE | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | |
| 7401 | CLIENT SERVICE PROVIDER PMTS-A | 0 | 0 | 0 | 10,000,000 |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 265,537,310 | 265,393,129 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 425,842,737 | 211,443,440 | 4,592,721 | 4,645,016 |
| | TOTAL FOR CATEGORY 10 | 425,842,737 | 211,443,440 | 270,130,031 | 280,038,145 |
| 11 | DRUG REBATE INTEREST | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 20,990 | 26,559 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 244,375 | 13,743 | 0 | 0 |
| | TOTAL FOR CATEGORY 11 | 244,375 | 13,743 | 20,990 | 26,559 |
| 12 | FAMILY PLANNING DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 804,622 | 874,552 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 3,076,978 | 653,742 | 0 | 0 |
| | TOTAL FOR CATEGORY 12 | 3,076,978 | 653,742 | 804,622 | 874,552 |
| 13 | EQRO DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 23,227,748 | 23,759,120 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 23,651,965 | 20,186,989 | 0 | 0 |
| | TOTAL FOR CATEGORY 13 | 23,651,965 | 20,186,989 | 23,227,748 | 23,759,120 |
| 14 | BREAST & CERVICAL DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 1,013,960 | 1,025,128 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 505,398 | 891,855 | 0 | 0 |
| | TOTAL FOR CATEGORY 14 | 505,398 | 891,855 | 1,013,960 | 1,025,128 |
| 15 | ENHANCED FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 5,441,454 | 5,459,851 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 892,275 | 4,822,892 | 0 | 0 |
| | TOTAL FOR CATEGORY 15 | 892,275 | 4,822,892 | 5,441,454 | 5,459,851 |
| 16 | ACA FMAP DRUG REBATES | | | | |
| 9034 | TRANS TO DHR - MEDICAID | 0 | 0 | 183,369,499 | 185,324,949 |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 88,589,775 | 161,344,166 | 0 | 0 |
| | TOTAL FOR CATEGORY 16 | 88,589,775 | 161,344,166 | 183,369,499 | 185,324,949 |

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 |
|---------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 17 | MCO SUPP DRUG REBATES | | | | |
| 9037 | TRANS DHR-HEALTH CARE FIN & POLICY | 0 | 16,911,053 | 0 | 0 |
| | TOTAL FOR CATEGORY 17 | 0 | 16,911,053 | 0 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245 | 542,803,503 | 416,267,880 | 484,008,304 | 496,508,304 |

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

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

| 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 |
|-----------------------|----------------------------------|--------------------------------|---|---|---|---|----------------------|----------------------|
| EXPENSE | | | | | | | | |
| 10 | MEDICAL FMAP DRUG REBATES | | | | | | | |
| E262 | 7401 | CLIENT SERVICE PROVIDER PMTS-A | 10,000,000 | 10,000,000 | 0 | 10,000,000 | -10,000,000 | 0 |
| E262 | 9034 | TRANS TO DHR - MEDICAID | -10,053,774 | -10,069,929 | -53,774 | -10,069,929 | 10,000,000 | 0 |
| TOTAL FOR CATEGORY 10 | | | -53,774 | -69,929 | -53,774 | -69,929 | 0 | 0 |
| TOTAL FOR EXPENSE | | | -53,774 | -69,929 | -53,774 | -69,929 | 0 | 0 |

403 - Division of Health Care Financing & Policy
 Budget Account - 3245 Prescription Drug Rebate
 2025 - 2027 Biennium

Fund Map G01 -

Year 1

| Revenue | | | Prescription Drug Rebate | Total Year 1 |
|-------------|------|--------------------------------|--------------------------|-----------------------|
| Cat | GL | Description | | |
| 00 | 4218 | Prescription Drug Rebate | 484,008,304 | 484,008,304 |
| | | Total Revenue | 484,008,304 | 484,008,304 |
| Expenditure | | | | |
| Cat | GL | Description | | |
| 10 | | Medical FMAP Drug Rebates | 270,130,031 | 270,130,031 |
| 11 | | Drug Rebate Interest | 20,990 | 20,990 |
| 12 | | Family Planning Drug Rebates | 804,622 | 804,622 |
| 13 | | EQRO Drug Rebates | 23,227,748 | 23,227,748 |
| 14 | | Breast & Cervical Drug Rebates | 1,013,960 | 1,013,960 |
| 15 | | Enhanced FMAP Drug Rebates | 5,441,454 | 5,441,454 |
| 16 | | ACA FMAP Drug Rebates | 183,369,499 | 183,369,499 |
| | | Total Expenditure | 484,008,304.00 | 484,008,304.00 |

403 - Division of Health Care Financing & Policy
 Budget Account - 3245 Prescription Drug Rebate
 2025 - 2027 Biennium

Fund Map G01

Year 1

| Revenue | | | Total Year 1 | Total Year 1 | E280/ A250583245 | Difference |
|-------------|------|--------------------------------|-----------------------|-----------------------|---------------------|------------|
| Cat | GL | Description | | | | |
| 00 | 4218 | Prescription Drug Rebate | 484,008,304 | 484,008,304 | - | |
| | | Total Revenue | 484,008,304 | 484,008,304 | - | |
| Expenditure | | | | | | |
| Cat | GL | Description | | | | |
| 10 | | Medical FMAP Drug Rebates | 270,130,031 | 270,130,031 | - | - |
| 11 | | Drug Rebate Interest | 20,990 | 20,990 | - | - |
| 12 | | Family Planning Drug Rebates | 804,622 | 804,622 | - | - |
| 13 | | EQRO Drug Rebates | 23,227,748 | 23,227,748 | - | - |
| 14 | | Breast & Cervical Drug Rebates | 1,013,960 | 1,013,960 | - | - |
| 15 | | Enhanced FMAP Drug Rebates | 5,441,454 | 5,441,454 | - | - |
| 16 | | ACA FMAP Drug Rebates | 183,369,499 | 183,369,499 | - | - |
| | | Total Expenditure | 484,008,304.00 | 484,008,304.00 | - | - |

- -

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

Amendment Number: A250473148

| | |
|--|-----------------|
| <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 |
|----------|------|--------|--------|-------------------------------------|
| 01/17/25 | 101 | 409 | 3148 | DHS-DCFS - SUMMIT VIEW YOUTH CENTER |

| Dec Unit | Revenue /Balance Sheet GLs (2501-4999) | Description | Current Recommended Amount FY 2026 | Amendment Amount FY 2026 | Revised Authority FY 2026 | Current Recommended Amount FY 2027 | Amendment Amount FY 2027 | Revised Authority FY 2027 |
|----------------------|--|---------------------------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| E299 | 2501 | APPROPRIATION CONTROL | 2,020,055 | (2,020,055) | 0 | 3,746,558 | (3,746,558) | 0 |
| E299 | 4683 | TRANSFER FROM DO - OPIOID | 2,161,048 | 2,020,055 | 4,181,103 | 4,048,371 | 3,746,558 | 7,794,929 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Revenue | | | <u>0</u> | | | <u>0</u> | | |

Expenditures

| Dec Unit | Category | Category Name | Object | Current Recommended Amount FY 2026 | Amendment Amount FY 2026 | Revised Authority FY 2026 | Current Recommended Amount FY 2027 | Amendment Amount FY 2027 | Revised Authority FY 2027 |
|-----------------------------------|----------|---------------|--------|------------------------------------|--------------------------|---------------------------|------------------------------------|--------------------------|---------------------------|
| Total Category Expenditure | | | | <u>0</u> | | | <u>0</u> | | |

Remarks

This budget amendment requests a change in funding sources used to support the new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC).

This is a companion to budget amendment A251003060.

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
DHS - CHILD AND FAMILY SERVICES**

**Budget Account 3148 - DHS-DCFS - SUMMIT VIEW YOUTH CENTER
Budget Amendment A250473148
2025-2027 Biennium (FY26-27)**

Submitted January 18, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. The facility is approved for 48 state correctional beds for male youth between the ages of 12 and 20. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling, and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS 63.

Purpose of Work Program

This budget amendment requests a change in funding sources used to support the new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC).

This is a companion to budget amendment A251003060.

Justification

During the budget building process, decision unit E299 was built within the Summit View Youth Center budget account. That decision unit requests authority to develop a new Intake Assessment Center (IAC) by repurposing vacant space at the facility. The intent is for the IAC to shift the assessment processing location, by assigning a mental health team to enable youth to be assessed while in state custody, immediately following transfer of committed youth from county custody to State care and custody. The original request is to fund the IAC using General Appropriations, a transfer of Opioid funding from the Directors Office, and a transfer of subawarded Title I grant funds from the Department of Education. It has recently been determined that Opioid funding should be maximized for this purpose and therefore this budget amendment is being submitted to request the removal of all General Fund appropriations under the decision unit, and to replace it with Funds for a Resilient Nevada via a transfer from the Director's Office. Due to the nature of the IAC and the Title I subaward, this budget amendment does not request any changes to the Title I subaward revenue stream.

Expected Benefits to be Realized

This adjustment will allow for the development of the new Intake Assessment Center (IAC) using the most appropriate funding available.

Explanation of Projections and Documentation

Attachment A - NEBS210 A & B Before Report (G01)
Attachment B - NEBS210 A & B After Report (G08)
Attachment C - NEBS 225 Report (G01 to G08)
Attachment D - Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

One alternative is to reject this amendment and maintain the funding as submitted, resulting in the unnecessary use of General Fund appropriations. A second alternative is to reject both this amendment and the decision unit, thereby not allowing the development of the new Intake Assessment Center (IAC). The current proposal is preferred because it will allow for the development of the new Intake Assessment Center (IAC) as intended, while maximizing the available Funds for a Resilient Nevada and minimizing General Fund appropriations.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - SUMMIT VIEW YOUTH CENTER
B/A 3148 2025-2027 Biennium (FY26-27)**

| | | REVENUES | | Governor Recommends G01 Budget Amendment | | APPROVED | | -----CUMULATIVE----- | | | | Total Amount | |
|-----------------------|---|--|-------------------|--|------------|------------------|------------|----------------------|--------|----------------|------------|--------------|--|
| | | | | | | FIRST | | Dollar Change | | Percent Change | | | |
| | | | | | | Budget Amendment | | | | | | | |
| | | | | | | BA # A250473148 | | 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 | 12,247,082 | 14,077,905 | -2,020,055 | -3,746,558 | -2,020,055 | -3,746,558 | -16.5% | -26.6% | 10,227,027 | 10,331,347 | | |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 160,098 | 206,127 | | | 0 | 0 | 0.0% | 0.0% | 160,098 | 206,127 | | |
| 4683 | TRANSFER FROM DO - OPIOID | 2,139,592 | 4,016,754 | 2,020,055 | 3,746,558 | 2,020,055 | 3,746,558 | 94.4% | 93.3% | 4,159,647 | 7,763,312 | | |
| 4739 | TRANSFER FROM AGRICULTURE | 153,443 | 153,443 | | | 0 | 0 | 0.0% | 0.0% | 153,443 | 153,443 | | |
| Total Revenues | | 14,700,215 | 18,454,229 | 0.00 | 0.00 | 0 | 0 | 0.0% | 0.0% | 14,700,215 | 18,454,229 | | |
| EXPENDITURES | | | | | | | | | | | | | |
| Cat | G.L.# | Description | | | | | | | | | | | |
| 01 | 5100 | SALARIES | 7,816,733 | 10,622,275 | | | 0 | 0 | 0.0% | 0.0% | 7,816,733 | 10,622,275 | |
| 01 | 5200 | WORKERS COMPENSATION | 178,929 | 217,367 | | | 0 | 0 | 0.0% | 0.0% | 178,929 | 217,367 | |
| 01 | 5300 | RETIREMENT | 2,185,295 | 2,821,583 | | | 0 | 0 | 0.0% | 0.0% | 2,185,295 | 2,821,583 | |
| 01 | 5400 | PERSONNEL ASSESSMENT | 51,154 | 51,154 | | | 0 | 0 | 0.0% | 0.0% | 51,154 | 51,154 | |
| 01 | 5420 | COLLECTIVE BARGAINING ASSESSMENT | 663 | 662 | | | 0 | 0 | 0.0% | 0.0% | 663 | 662 | |
| 01 | 5430 | LABOR RELATIONS ASSESSMENT | 6,426 | 6,426 | | | 0 | 0 | 0.0% | 0.0% | 6,426 | 6,426 | |
| 01 | 5500 | GROUP INSURANCE | 1,284,336 | 1,629,504 | | | 0 | 0 | 0.0% | 0.0% | 1,284,336 | 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 | 202,444 | 265,559 | | | 0 | 0 | 0.0% | 0.0% | 202,444 | 265,559 | |
| 01 | 5800 | UNEMPLOYMENT COMPENSATION | 2,244 | 5,312 | | | 0 | 0 | 0.0% | 0.0% | 2,244 | 5,312 | |
| 01 | 5840 | MEDICARE | 113,347 | 154,028 | | | 0 | 0 | 0.0% | 0.0% | 113,347 | 154,028 | |
| 01 | 5904 | VACANCY SAVINGS | -500,793 | -667,915 | | | 0 | 0 | -0.0% | -0.0% | -500,793 | -667,915 | |
| 01 | 5930 | LONGEVITY PAY | 11,050 | 13,000 | | | 0 | 0 | 0.0% | 0.0% | 11,050 | 13,000 | |
| 03 | 6200 | PER DIEM IN-STATE | 1,553 | 2,071 | | | 0 | 0 | 0.0% | 0.0% | 1,553 | 2,071 | |
| 03 | 6240 | PERSONAL VEHICLE IN-STATE | 591 | 788 | | | 0 | 0 | 0.0% | 0.0% | 591 | 788 | |
| 04 | 7020 | OPERATING SUPPLIES | 2,295 | 3,317 | | | 0 | 0 | 0.0% | 0.0% | 2,295 | 3,317 | |
| 04 | 7022 | OPERATING SUPPLIES-B | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 04 | 7024 | OPERATING SUPPLIES-D | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 | |
| 04 | 7030 | FREIGHT CHARGES | 54 | 54 | | | 0 | 0 | 0.0% | 0.0% | 54 | 54 | |
| 04 | 7045 | STATE PRINTING CHARGES | 155 | 207 | | | 0 | 0 | 0.0% | 0.0% | 155 | 207 | |
| 04 | 7050 | EMPLOYEE BOND INSURANCE | 386 | 386 | | | 0 | 0 | 0.0% | 0.0% | 386 | 386 | |
| 04 | 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 38,210 | 38,210 | | | 0 | 0 | 0.0% | 0.0% | 38,210 | 38,210 | |
| 04 | 7052 | VEHICLE COMP & COLLISION INS | 549 | 549 | | | 0 | 0 | 0.0% | 0.0% | 549 | 549 | |
| 04 | 7054 | AG TORT CLAIM ASSESSMENT | 11,660 | 11,631 | | | 0 | 0 | 0.0% | 0.0% | 11,660 | 11,631 | |
| 04 | 7059 | AG VEHICLE LIABILITY INSURANCE | 2,489 | 2,493 | | | 0 | 0 | 0.0% | 0.0% | 2,489 | 2,493 | |
| 04 | 705B | B&G - PROP. & CONT. INSURANCE | 892 | 892 | | | 0 | 0 | 0.0% | 0.0% | 892 | 892 | |
| 04 | 7063 | CONTRACTS - C | 1,791 | 2,387 | | | 0 | 0 | 0.0% | 0.0% | 1,791 | 2,387 | |
| 04 | 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 420 | 420 | | | 0 | 0 | 0.0% | 0.0% | 420 | 420 | |
| 04 | 7090 | EQUIPMENT REPAIR | 2,286 | 2,286 | | | 0 | 0 | 0.0% | 0.0% | 2,286 | 2,286 | |
| 04 | 7100 | STATE OWNED BLDG RENT-B&G | 35,360 | 35,360 | | | 0 | 0 | 0.0% | 0.0% | 35,360 | 35,360 | |
| 04 | 7151 | OUTSIDE MAINTENANCE OF VEHICLE | 458 | 458 | | | 0 | 0 | 0.0% | 0.0% | 458 | 458 | |
| 04 | 7152 | DIESEL FUEL | 427 | 534 | | | 0 | 0 | 0.0% | 0.0% | 427 | 534 | |

| | | | | | | | | | | |
|----|------|---------------------------------------|---------|---------|---|---|------|------|---------|---------|
| 04 | 7153 | GASOLINE | 4,683 | 5,854 | 0 | 0 | 0.0% | 0.0% | 4,683 | 5,854 |
| 04 | 7154 | VEHICLE OPERATION - A | 2,003 | 2,003 | 0 | 0 | 0.0% | 0.0% | 2,003 | 2,003 |
| 04 | 7180 | MED/DENT SVCS - NON-CONTRACT | 197 | 261 | 0 | 0 | 0.0% | 0.0% | 197 | 261 |
| 04 | 7181 | MED/DENT SVCS - NON-CONTRACT-A | 14 | 19 | 0 | 0 | 0.0% | 0.0% | 14 | 19 |
| 04 | 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 04 | 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 04 | 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 04 | 7200 | FOOD | 70,409 | 93,637 | 0 | 0 | 0.0% | 0.0% | 70,409 | 93,637 |
| 04 | 7220 | OTHER EDP COSTS (NON-EITS) | 250 | 250 | 0 | 0 | 0.0% | 0.0% | 250 | 250 |
| 04 | 7280 | OUTSIDE POSTAGE | 3,080 | 6,412 | 0 | 0 | 0.0% | 0.0% | 3,080 | 6,412 |
| 04 | 7285 | POSTAGE - STATE MAILROOM | 1,932 | 1,932 | 0 | 0 | 0.0% | 0.0% | 1,932 | 1,932 |
| 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 | 26,873 | 35,141 | 0 | 0 | 0.0% | 0.0% | 26,873 | 35,141 |
| 04 | 7291 | CELL PHONE/PAGER CHARGES | 6,294 | 8,392 | 0 | 0 | 0.0% | 0.0% | 6,294 | 8,392 |
| 04 | 7294 | CONFERENCE CALL CHARGES | 14,472 | 14,472 | 0 | 0 | 0.0% | 0.0% | 14,472 | 14,472 |
| 04 | 7296 | EITS LONG DISTANCE CHARGES | 2,997 | 3,996 | 0 | 0 | 0.0% | 0.0% | 2,997 | 3,996 |
| 04 | 7430 | PROFESSIONAL SERVICES | 2,585 | 2,585 | 0 | 0 | 0.0% | 0.0% | 2,585 | 2,585 |
| 04 | 7635 | MISCELLANEOUS SERVICES | 403 | 403 | 0 | 0 | 0.0% | 0.0% | 403 | 403 |
| 04 | 7638 | MISCELLANEOUS SERVICES - B | 210 | 263 | 0 | 0 | 0.0% | 0.0% | 210 | 263 |
| 04 | 7980 | OPERATING LEASE PAYMENTS | 8,000 | 8,000 | 0 | 0 | 0.0% | 0.0% | 8,000 | 8,000 |
| 04 | 8240 | NEW FURNISHINGS >\$5,000 | 19,140 | 0 | 0 | 0 | 0.0% | 0.0% | 19,140 | 0 |
| 04 | 8241 | NEW FURNISHINGS <\$5,000 - A | 7,971 | 0 | 0 | 0 | 0.0% | 0.0% | 7,971 | 0 |
| 05 | 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 8,100 | 0 | 0 | 0 | 0.0% | 0.0% | 8,100 | 0 |
| 05 | 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 56,250 | 0 | 0 | 0 | 0.0% | 0.0% | 56,250 | 0 |
| 07 | 7061 | CONTRACTS - A | 3,325 | 3,325 | 0 | 0 | 0.0% | 0.0% | 3,325 | 3,325 |
| 07 | 7062 | CONTRACTS - B | 11,072 | 11,072 | 0 | 0 | 0.0% | 0.0% | 11,072 | 11,072 |
| 07 | 7063 | CONTRACTS - C | 8,183 | 8,183 | 0 | 0 | 0.0% | 0.0% | 8,183 | 8,183 |
| 07 | 7064 | CONTRACTS - D | 885 | 885 | 0 | 0 | 0.0% | 0.0% | 885 | 885 |
| 07 | 7065 | CONTRACTS - E | 7,987 | 7,987 | 0 | 0 | 0.0% | 0.0% | 7,987 | 7,987 |
| 07 | 7066 | CONTRACTS - F | 2,460 | 2,520 | 0 | 0 | 0.0% | 0.0% | 2,460 | 2,520 |
| 07 | 7067 | CONTRACTS - G | 9,600 | 9,600 | 0 | 0 | 0.0% | 0.0% | 9,600 | 9,600 |
| 07 | 7069 | CONTRACTS - I | 2,656 | 2,656 | 0 | 0 | 0.0% | 0.0% | 2,656 | 2,656 |
| 07 | 7070 | CONTRACTS - J | 22,294 | 22,294 | 0 | 0 | 0.0% | 0.0% | 22,294 | 22,294 |
| 07 | 7090 | EQUIPMENT REPAIR | 3,207 | 3,207 | 0 | 0 | 0.0% | 0.0% | 3,207 | 3,207 |
| 07 | 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 46,339 | 46,339 | 0 | 0 | 0.0% | 0.0% | 46,339 | 46,339 |
| 07 | 7430 | PROFESSIONAL SERVICES | 11,360 | 11,360 | 0 | 0 | 0.0% | 0.0% | 11,360 | 11,360 |
| 14 | 7060 | CONTRACTS | 451,186 | 592,183 | 0 | 0 | 0.0% | 0.0% | 451,186 | 592,183 |
| 20 | 6150 | COMM AIR TRANS OUT-OF-STATE | 1,117 | 1,396 | 0 | 0 | 0.0% | 0.0% | 1,117 | 1,396 |
| 20 | 6250 | COMM AIR TRANS IN-STATE | 20,867 | 22,334 | 0 | 0 | 0.0% | 0.0% | 20,867 | 22,334 |
| 26 | 7554 | EITS INFRASTRUCTURE ASSESSMENT | 80,261 | 76,925 | 0 | 0 | 0.0% | 0.0% | 80,261 | 76,925 |
| 26 | 7556 | EITS SECURITY ASSESSMENT | 21,513 | 21,468 | 0 | 0 | 0.0% | 0.0% | 21,513 | 21,468 |
| 27 | 7000 | OPERATING | 33,549 | 33,549 | 0 | 0 | 0.0% | 0.0% | 33,549 | 33,549 |
| 27 | 7020 | OPERATING SUPPLIES | 39,144 | 48,930 | 0 | 0 | 0.0% | 0.0% | 39,144 | 48,930 |
| 27 | 7022 | OPERATING SUPPLIES-B | 47,421 | 61,469 | 0 | 0 | 0.0% | 0.0% | 47,421 | 61,469 |
| 27 | 7023 | OPERATING SUPPLIES-C | 19,311 | 24,740 | 0 | 0 | 0.0% | 0.0% | 19,311 | 24,740 |
| 27 | 7024 | OPERATING SUPPLIES-D | 36,772 | 50,246 | 0 | 0 | 0.0% | 0.0% | 36,772 | 50,246 |
| 27 | 7025 | OPERATING SUPPLIES-E | 2,169 | 2,711 | 0 | 0 | 0.0% | 0.0% | 2,169 | 2,711 |
| 27 | 7060 | CONTRACTS | 55,019 | 66,384 | 0 | 0 | 0.0% | 0.0% | 55,019 | 66,384 |
| 27 | 7062 | CONTRACTS - B | 13,440 | 16,800 | 0 | 0 | 0.0% | 0.0% | 13,440 | 16,800 |
| 27 | 7075 | MED/HEALTH CARE CONTRACTS | 734,373 | 894,477 | 0 | 0 | 0.0% | 0.0% | 734,373 | 894,477 |
| 27 | 7180 | MED/DENT SVCS - NON-CONTRACT | 4,203 | 5,225 | 0 | 0 | 0.0% | 0.0% | 4,203 | 5,225 |
| 27 | 7181 | MED/DENT SVCS - NON-CONTRACT-A | 301 | 374 | 0 | 0 | 0.0% | 0.0% | 301 | 374 |

| | | | | | | | | | | | | |
|---------------------------|------|---------------------------------------|-------------------|-------------------|-------------|-------------|----------|----------|-------------|-------------|-------------------|-------------------|
| 27 | 7183 | MED/DENT SVCS - NON-CONTRACT-C | 1,910 | 2,375 | | | 0 | 0 | 0.0% | 0.0% | 1,910 | 2,375 |
| 27 | 7185 | MED/DENT SUPP - NON-CONTRACT | 20,893 | 25,975 | | | 0 | 0 | 0.0% | 0.0% | 20,893 | 25,975 |
| 27 | 7186 | MED/DENT SUPP - NON-CONTRACT-A | 35,892 | 51,966 | | | 0 | 0 | 0.0% | 0.0% | 35,892 | 51,966 |
| 27 | 7199 | PRIZES | 10,196 | 12,744 | | | 0 | 0 | 0.0% | 0.0% | 10,196 | 12,744 |
| 27 | 7200 | FOOD | 190,725 | 250,552 | | | 0 | 0 | 0.0% | 0.0% | 190,725 | 250,552 |
| 27 | 7296 | EITS LONG DISTANCE CHARGES | 5,740 | 7,175 | | | 0 | 0 | 0.0% | 0.0% | 5,740 | 7,175 |
| 27 | 7320 | INSTRUCTIONAL SUPPLIES | 3,067 | 3,834 | | | 0 | 0 | 0.0% | 0.0% | 3,067 | 3,834 |
| 27 | 7340 | INSPECTIONS & CERTIFICATIONS | 520 | 650 | | | 0 | 0 | 0.0% | 0.0% | 520 | 650 |
| 28 | 7000 | OPERATING | 48,411 | 52,528 | | | 0 | 0 | 0.0% | 0.0% | 48,411 | 52,528 |
| 28 | 7060 | CONTRACTS | 111,687 | 153,599 | | | 0 | 0 | 0.0% | 0.0% | 111,687 | 153,599 |
| 28 | 7061 | CONTRACTS - A | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| 29 | 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 57,399 | 57,109 | | | 0 | 0 | 0.0% | 0.0% | 57,399 | 57,109 |
| 30 | 6150 | COMM AIR TRANS OUT-OF-STATE | 4,444 | 5,925 | | | 0 | 0 | 0.0% | 0.0% | 4,444 | 5,925 |
| 30 | 6200 | PER DIEM IN-STATE | 4,500 | 6,001 | | | 0 | 0 | 0.0% | 0.0% | 4,500 | 6,001 |
| 30 | 6210 | FS DAILY RENTAL IN-STATE | 219 | 292 | | | 0 | 0 | 0.0% | 0.0% | 219 | 292 |
| 30 | 6215 | NON-FS VEHICLE RENTAL IN-STATE | 406 | 542 | | | 0 | 0 | 0.0% | 0.0% | 406 | 542 |
| 30 | 6250 | COMM AIR TRANS IN-STATE | 702 | 936 | | | 0 | 0 | 0.0% | 0.0% | 702 | 936 |
| 30 | 7020 | OPERATING SUPPLIES | 9,119 | 12,159 | | | 0 | 0 | 0.0% | 0.0% | 9,119 | 12,159 |
| 30 | 7060 | CONTRACTS | 15,481 | 20,641 | | | 0 | 0 | 0.0% | 0.0% | 15,481 | 20,641 |
| 30 | 7061 | CONTRACTS - A | 2,510 | 0 | | | 0 | 0 | 0.0% | 0.0% | 2,510 | 0 |
| 30 | 7300 | DUES AND REGISTRATIONS | 65,672 | 71,749 | | | 0 | 0 | 0.0% | 0.0% | 65,672 | 71,749 |
| 30 | 7301 | MEMBERSHIP DUES | 647 | 862 | | | 0 | 0 | 0.0% | 0.0% | 647 | 862 |
| 30 | 7340 | INSPECTIONS & CERTIFICATIONS | 400 | 400 | | | 0 | 0 | 0.0% | 0.0% | 400 | 400 |
| 40 | 7020 | OPERATING SUPPLIES | 7,008 | 7,008 | | | 0 | 0 | 0.0% | 0.0% | 7,008 | 7,008 |
| 40 | 7200 | FOOD | 49,353 | 49,353 | | | 0 | 0 | 0.0% | 0.0% | 49,353 | 49,353 |
| 59 | 7131 | HAZARDOUS WASTE DISPOSAL | 1,036 | 1,036 | | | 0 | 0 | 0.0% | 0.0% | 1,036 | 1,036 |
| 59 | 7132 | ELECTRIC UTILITIES | 65,069 | 65,069 | | | 0 | 0 | 0.0% | 0.0% | 65,069 | 65,069 |
| 59 | 7134 | NATURAL GAS UTILITIES | 18,799 | 18,799 | | | 0 | 0 | 0.0% | 0.0% | 18,799 | 18,799 |
| 59 | 7136 | GARBAGE DISPOSAL UTILITIES | 18,050 | 18,050 | | | 0 | 0 | 0.0% | 0.0% | 18,050 | 18,050 |
| 59 | 7137 | WATER & SEWER UTILITIES | 75,333 | 75,333 | | | 0 | 0 | 0.0% | 0.0% | 75,333 | 75,333 |
| 59 | 7138 | OTHER UTILITIES | 7,517 | 7,517 | | | 0 | 0 | 0.0% | 0.0% | 7,517 | 7,517 |
| 60 | 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 3,000 | 0 | | | 0 | 0 | 0.0% | 0.0% | 3,000 | 0 |
| 60 | 7466 | EQUIP > \$1,000 LESS THAN \$5,000 - B | 3,200 | 0 | | | 0 | 0 | 0.0% | 0.0% | 3,200 | 0 |
| 60 | 8240 | NEW FURNISHINGS >\$5,000 | 20,000 | 0 | | | 0 | 0 | 0.0% | 0.0% | 20,000 | 0 |
| 60 | 8241 | NEW FURNISHINGS <\$5,000 - A | 119,565 | 0 | | | 0 | 0 | 0.0% | 0.0% | 119,565 | 0 |
| 60 | 8270 | SPECIAL EQUIPMENT >\$5,000 | 30,190 | 0 | | | 0 | 0 | 0.0% | 0.0% | 30,190 | 0 |
| 60 | 8271 | SPECIAL EQUIPMENT <\$5,000 - A | 8,993 | 0 | | | 0 | 0 | 0.0% | 0.0% | 8,993 | 0 |
| 60 | 8272 | SPECIAL EQUIPMENT <\$5,000 - B | 930 | 0 | | | 0 | 0 | 0.0% | 0.0% | 930 | 0 |
| 60 | 8291 | TELEPHONE SYSTEM EQUIPMENT - A | 4,500 | 0 | | | 0 | 0 | 0.0% | 0.0% | 4,500 | 0 |
| 60 | 8371 | COMPUTER HARDWARE <\$5,000 - A | 133,654 | 0 | | | 0 | 0 | 0.0% | 0.0% | 133,654 | 0 |
| 60 | 8390 | MISCELLANEOUS EQUIPMENT >\$5,000 | 141,200 | 0 | | | 0 | 0 | 0.0% | 0.0% | 141,200 | 0 |
| 60 | 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 2,204 | 0 | | | 0 | 0 | 0.0% | 0.0% | 2,204 | 0 |
| 60 | 8392 | MISCELLANEOUS EQUIP <\$5,000 -B | 2,000 | 0 | | | 0 | 0 | 0.0% | 0.0% | 2,000 | 0 |
| 87 | 7393 | PURCHASING ASSESSMENT | 0 | 0 | | | 0 | 0 | 0.0% | 0.0% | 0 | 0 |
| Total Expenditures | | | 14,700,215 | 18,454,229 | 0.00 | 0.00 | 0 | 0 | 0.0% | 0.0% | 14,700,215 | 18,454,229 |

Section A1: Line Item Detail by GL

Budget Account: 3148 DHS-DCFS - SUMMIT VIEW YOUTH CENTER

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---------------------------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| B000 | BASE | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 8,371,450 | 8,348,011 | 9,655,795 | 9,872,160 |
| 2510 | REVERSIONS | -105,126 | 0 | 0 | 0 |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 398,676 | 278,895 | 0 | 0 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -278,895 | 0 | 0 | 0 |
| 4601 | GENERAL FUND SALARY ADJUSTMENT | 0 | 54,828 | 0 | 0 |
| 4661 | TRANS NSLP EQUIP GRANT | 54,234 | 0 | 0 | 0 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 125,394 | 108,462 | 108,462 | 108,462 |
| 4739 | TRANSFER FROM AGRICULTURE | 135,704 | 119,894 | 119,894 | 119,894 |
| TOTAL REVENUES FOR DECISION UNIT B000 | | 8,701,437 | 8,910,090 | 9,884,151 | 10,100,516 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 3,717,449 | 4,761,217 | 5,540,412 | 5,703,276 |
| 5200 | WORKERS COMPENSATION | 75,609 | 106,515 | 101,369 | 105,971 |
| 5300 | RETIREMENT | 1,047,788 | 1,254,572 | 1,468,211 | 1,509,568 |
| 5400 | PERSONNEL ASSESSMENT | 14,908 | 14,976 | 14,976 | 14,976 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 312 | 318 | 318 | 318 |
| 5430 | LABOR RELATIONS ASSESSMENT | 4,092 | 4,092 | 4,092 | 4,092 |
| 5500 | GROUP INSURANCE | 470,914 | 692,208 | 692,208 | 692,208 |
| 5700 | PAYROLL ASSESSMENT | 2,763 | 2,794 | 2,794 | 2,794 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 115,859 | 151,404 | 176,185 | 181,360 |
| 5800 | UNEMPLOYMENT COMPENSATION | 2,974 | 0 | 0 | 0 |
| 5810 | OVERTIME PAY | 862,089 | 0 | 0 | 0 |
| 5820 | HOLIDAY PAY | 62,478 | 0 | 0 | 0 |
| 5830 | COMP TIME PAYOFF | 502 | 0 | 0 | 0 |
| 5840 | MEDICARE | 68,391 | 69,037 | 80,333 | 82,700 |
| 5880 | SHIFT DIFFERENTIAL PAY | 51,139 | 0 | 0 | 0 |
| 5882 | SHIFT DIFFERENTIAL OVERTIME | 14,320 | 0 | 0 | 0 |
| 5904 | VACANCY SAVINGS | 0 | -229,191 | 0 | 0 |
| 5910 | STANDBY PAY | 78,681 | 0 | 0 | 0 |
| 5930 | LONGEVITY PAY | 7,551 | 0 | 0 | 0 |
| 5940 | DANGEROUS DUTY PAY | 33 | 0 | 0 | 0 |
| 5970 | TERMINAL ANNUAL LEAVE PAY | 8,177 | 0 | 0 | 0 |
| 5975 | FORFEITED ANNUAL LEAVE PAYOFF | 1,144 | 0 | 0 | 0 |
| 5990 | LABOR LOAD RESERVE-FRINGE | 10,739 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 6,617,912 | 6,827,942 | 8,080,898 | 8,297,263 |

03 IN-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 | 327 | 0 | 0 | 0 |
| 6200 | PER DIEM IN-STATE | 140 | 1,093 | 1,093 | 1,093 |
| 6220 | AUTO MISC - IN-STATE | 40 | 0 | 0 | 0 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 54 | 0 | 0 | 0 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 416 | 416 | 416 |
| 6250 | COMM AIR TRANS IN-STATE | 891 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 03 | | 1,452 | 1,509 | 1,509 | 1,509 |
| 04 | OPERATING | | | | |
| 6250 | COMM AIR TRANS IN-STATE | 100 | 0 | 0 | 0 |
| 7020 | OPERATING SUPPLIES | 2,312 | 1,387 | 1,387 | 1,387 |
| 7022 | OPERATING SUPPLIES-B | 0 | 6 | 6 | 6 |
| 7024 | OPERATING SUPPLIES-D | 0 | 553 | 553 | 553 |
| 7030 | FREIGHT CHARGES | 344 | 54 | 54 | 54 |
| 7045 | STATE PRINTING CHARGES | 101 | 109 | 109 | 109 |
| 7050 | EMPLOYEE BOND INSURANCE | 203 | 203 | 204 | 204 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 26,480 | 26,480 | 26,480 | 26,480 |
| 7052 | VEHICLE COMP & COLLISION INS | 693 | 694 | 694 | 694 |
| 7054 | AG TORT CLAIM ASSESSMENT | 8,847 | 8,849 | 8,849 | 8,849 |
| 7059 | AG VEHICLE LIABILITY INSURANCE | 1,710 | 1,715 | 1,715 | 1,715 |
| 7063 | CONTRACTS - C | 1,260 | 1,260 | 1,260 | 1,260 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 450 | 420 | 420 | 420 |
| 7090 | EQUIPMENT REPAIR | 850 | 2,286 | 2,286 | 2,286 |
| 7151 | OUTSIDE MAINTENANCE OF VEHICLE | 210 | 458 | 458 | 458 |
| 7152 | DIESEL FUEL | 0 | 366 | 366 | 366 |
| 7153 | GASOLINE | 4,039 | 3,760 | 3,760 | 3,760 |
| 7154 | VEHICLE OPERATION - A | 2,806 | 138 | 138 | 138 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 931 | 135 | 135 | 135 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 10 | 10 | 10 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 61 | 61 | 61 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 670 | 670 | 670 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 995 | 995 | 995 |
| 7200 | FOOD | 49,278 | 37,017 | 37,017 | 37,017 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 250 | 250 | 250 | 250 |
| 7280 | OUTSIDE POSTAGE | 70 | 118 | 118 | 118 |
| 7285 | POSTAGE - STATE MAILROOM | 1,227 | 1,104 | 1,104 | 1,104 |
| 7286 | MAIL STOP-STATE MAILROM | 2,967 | 2,967 | 2,967 | 2,967 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 12,540 | 19,033 | 19,033 | 19,033 |
| 7291 | CELL PHONE/PAGER CHARGES | 3,735 | 4,429 | 4,429 | 4,429 |
| 7294 | CONFERENCE CALL CHARGES | 13,392 | 12,312 | 12,312 | 12,312 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 2,109 | 2,109 | 2,109 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 386 | 0 | 0 | 0 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7430 | PROFESSIONAL SERVICES | 2,453 | 1,197 | 1,197 | 1,197 |
| 7635 | MISCELLANEOUS SERVICES | 559 | 403 | 403 | 403 |
| 7638 | MISCELLANEOUS SERVICES - B | 172 | 180 | 180 | 180 |
| 7980 | OPERATING LEASE PAYMENTS | 7,923 | 11,883 | 11,883 | 11,883 |
| | TOTAL FOR CATEGORY 04 | 146,288 | 143,611 | 143,612 | 143,612 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7061 | CONTRACTS - A | 692 | 3,325 | 3,325 | 3,325 |
| 7062 | CONTRACTS - B | 3,102 | 7,030 | 7,030 | 7,030 |
| 7063 | CONTRACTS - C | 9,008 | 6,762 | 6,762 | 6,762 |
| 7064 | CONTRACTS - D | 400 | 570 | 570 | 570 |
| 7065 | CONTRACTS - E | 1,058 | 6,600 | 6,600 | 6,600 |
| 7066 | CONTRACTS - F | 600 | 900 | 900 | 900 |
| 7067 | CONTRACTS - G | 5,825 | 9,600 | 9,600 | 9,600 |
| 7069 | CONTRACTS - I | 1,920 | 2,195 | 2,195 | 2,195 |
| 7070 | CONTRACTS - J | 1,386 | 18,423 | 18,423 | 18,423 |
| 7090 | EQUIPMENT REPAIR | 3,207 | 0 | 0 | 0 |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 36,881 | 37,748 | 37,748 | 37,748 |
| 7430 | PROFESSIONAL SERVICES | 4,252 | 11,360 | 11,360 | 11,360 |
| 7635 | MISCELLANEOUS SERVICES | 485 | 0 | 0 | 0 |
| 7960 | RENTALS FOR LAND/EQUIPMENT | 654 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 07 | 69,480 | 104,513 | 104,513 | 104,513 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 321,692 | 321,692 | 321,692 | 321,692 |
| | TOTAL FOR CATEGORY 14 | 321,692 | 321,692 | 321,692 | 321,692 |
| 20 | YOUTH TRANSPORTATION | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 363 | 957 | 957 | 957 |
| 6250 | COMM AIR TRANS IN-STATE | 5,025 | 2,792 | 2,792 | 2,792 |
| | TOTAL FOR CATEGORY 20 | 5,388 | 3,749 | 3,749 | 3,749 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 23,442 | 23,392 | 23,392 | 23,392 |
| 7556 | EITS SECURITY ASSESSMENT | 8,236 | 8,223 | 8,222 | 8,222 |
| | TOTAL FOR CATEGORY 26 | 31,678 | 31,615 | 31,614 | 31,614 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7020 | OPERATING SUPPLIES | 13,061 | 33,552 | 33,552 | 33,552 |
| 7022 | OPERATING SUPPLIES-B | 47,816 | 39,394 | 39,394 | 39,394 |
| 7023 | OPERATING SUPPLIES-C | 16,743 | 16,208 | 16,208 | 16,208 |

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 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7024 | OPERATING SUPPLIES-D | 42,199 | 29,072 | 29,072 | 29,072 |
| 7025 | OPERATING SUPPLIES-E | 467 | 1,859 | 1,859 | 1,859 |
| 7030 | FREIGHT CHARGES | 190 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 36,904 | 43,265 | 43,265 | 43,265 |
| 7062 | CONTRACTS - B | 5,700 | 11,520 | 11,520 | 11,520 |
| 7075 | MED/HEALTH CARE CONTRACTS | 479,862 | 454,459 | 454,459 | 454,459 |
| 7090 | EQUIPMENT REPAIR | 316 | 0 | 0 | 0 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 2,041 | 3,496 | 3,496 | 3,496 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 250 | 250 | 250 |
| 7182 | MED/DENT SVCS - NON-CONTRACT-B | 34,635 | 0 | 0 | 0 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 1,589 | 1,589 | 1,589 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 16,493 | 17,380 | 17,380 | 17,380 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 46,094 | 25,803 | 25,803 | 25,803 |
| 7199 | PRIZES | 11,141 | 8,739 | 8,739 | 8,739 |
| 7200 | FOOD | 203,010 | 153,021 | 153,021 | 153,021 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 4,920 | 4,920 | 4,920 |
| 7320 | INSTRUCTIONAL SUPPLIES | 0 | 2,629 | 2,629 | 2,629 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 446 | 446 | 446 |
| TOTAL FOR CATEGORY 27 | | 956,672 | 847,602 | 847,602 | 847,602 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7020 | OPERATING SUPPLIES | 18,537 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 75,459 | 69,585 | 69,585 | 69,585 |
| 7061 | CONTRACTS - A | 2,499 | 38,877 | 38,877 | 38,877 |
| 8250 | NEW MAJOR EQUIPMENT >\$5,000 | 28,900 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 28 | | 125,395 | 108,462 | 108,462 | 108,462 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7170 | CLOTH/UNIFORM/TOOL ALLOWANCE | 26,550 | 0 | 0 | 0 |
| 7171 | CLOTH/UNIFORM/TOOL ALLOWANCE-A | 2,606 | 0 | 0 | 0 |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 674 | 34,658 | 34,658 | 34,658 |
| TOTAL FOR CATEGORY 29 | | 29,840 | 34,658 | 34,658 | 34,658 |
| 30 | TRAINING | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,881 | 0 | 0 | 0 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 163 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 1,709 | 3,127 | 3,127 | 3,127 |
| 6200 | PER DIEM IN-STATE | 5,587 | 3,167 | 3,167 | 3,167 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 154 | 154 | 154 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 457 | 286 | 286 | 286 |
| 6250 | COMM AIR TRANS IN-STATE | 1,934 | 494 | 494 | 494 |

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 | 8,075 | 6,417 | 6,417 | 6,417 |
| 7060 | CONTRACTS | 0 | 10,894 | 10,894 | 10,894 |
| 7061 | CONTRACTS - A | 0 | 2,510 | 2,510 | 2,510 |
| 7300 | DUES AND REGISTRATIONS | 5,981 | 25,027 | 25,027 | 25,027 |
| 7301 | MEMBERSHIP DUES | 303 | 455 | 455 | 455 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 400 | 400 | 400 |
| TOTAL FOR CATEGORY 30 | | 27,090 | 52,931 | 52,931 | 52,931 |
| 59 | UTILITIES | | | | |
| 7131 | HAZARDOUS WASTE DISPOSAL | 751 | 508 | 508 | 508 |
| 7132 | ELECTRIC UTILITIES | 90,890 | 53,772 | 53,772 | 53,772 |
| 7134 | NATURAL GAS UTILITIES | 29,324 | 15,535 | 15,535 | 15,535 |
| 7136 | GARBAGE DISPOSAL UTILITIES | 15,195 | 14,916 | 14,916 | 14,916 |
| 7137 | WATER & SEWER UTILITIES | 70,249 | 62,254 | 62,254 | 62,254 |
| 7138 | OTHER UTILITIES | 4,327 | 5,011 | 5,011 | 5,011 |
| TOTAL FOR CATEGORY 59 | | 210,736 | 151,996 | 151,996 | 151,996 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 915 | 915 | 915 | 915 |
| TOTAL FOR CATEGORY 87 | | 915 | 915 | 915 | 915 |
| 93 | RESERVE FOR REVERSION TO GENERAL FUND | | | | |
| 9169 | TRANSFER OF GENERAL FD APPROPS | 54,234 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 93 | | 54,234 | 0 | 0 | 0 |
| 95 | DEFERRED FACILITIES MAINTENANCE | | | | |
| 7023 | OPERATING SUPPLIES-C | 20,452 | 0 | 0 | 0 |
| 7030 | FREIGHT CHARGES | 15 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 29,400 | 227,340 | 0 | 0 |
| 7200 | FOOD | 629 | 0 | 0 | 0 |
| 7201 | FOOD-A | 0 | 51,555 | 0 | 0 |
| 8220 | TRAILERS | 14,254 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 95 | | 64,750 | 278,895 | 0 | 0 |
| 99 | SB495-ONE SHOT | | | | |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 2,440 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 2,500 | 0 | 0 | 0 |
| 7460 | EQUIPMENT PURCHASES < \$1,000 | 4,980 | 0 | 0 | 0 |
| 8331 | OFFICE & OTHER EQUIPMENT - A | 27,995 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 99 | | 37,915 | 0 | 0 | 0 |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 | | 8,701,437 | 8,910,090 | 9,884,151 | 10,100,516 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| M100 | STATEWIDE INFLATION | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 65,178 | 63,382 |
| TOTAL REVENUES FOR DECISION UNIT M100 | | 0 | 0 | 65,178 | 63,382 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 12,022 | 12,022 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 5,357 | 5,357 |
| TOTAL FOR CATEGORY 01 | | 0 | 0 | 17,379 | 17,379 |
| 04 | OPERATING | | | | |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0 | 0 | 10,938 | 10,938 |
| 7052 | VEHICLE COMP & COLLISION INS | 0 | 0 | -144 | -144 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | -2,695 | -2,710 |
| 7059 | AG VEHICLE LIABILITY INSURANCE | 0 | 0 | 774 | 778 |
| 705B | B&G - PROP. & CONT. INSURANCE | 0 | 0 | 255 | 255 |
| 7100 | STATE OWNED BLDG RENT-B&G | 0 | 0 | 16,996 | 16,996 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 490 | 490 |
| TOTAL FOR CATEGORY 04 | | 0 | 0 | 26,614 | 26,603 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 18,968 | 17,207 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 3,132 | 3,108 |
| TOTAL FOR CATEGORY 26 | | 0 | 0 | 22,100 | 20,315 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 0 | 0 | -915 | -915 |
| TOTAL FOR CATEGORY 87 | | 0 | 0 | -915 | -915 |
| TOTAL EXPENDITURES FOR DECISION UNIT M100 | | 0 | 0 | 65,178 | 63,382 |
| M101 | AGENCY SPECIFIC INFLATION | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 6,243 | 6,543 |
| TOTAL REVENUES FOR DECISION UNIT M101 | | 0 | 0 | 6,243 | 6,543 |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 5 | 5 |
| 7200 | FOOD | 0 | 0 | 880 | 931 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 885 | 936 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 124 | 127 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 0 | 9 | 9 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | 56 | 58 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 616 | 629 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 915 | 934 |
| 7200 | FOOD | 0 | 0 | 3,638 | 3,850 |
| | TOTAL FOR CATEGORY 27 | 0 | 0 | 5,358 | 5,607 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0 | 0 | 6,243 | 6,543 |
| M150 | ADJUSTMENTS TO BASE [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | -17,865 | 7,708 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 0 | 0 | 28,765 | 32,882 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | -34,700 | -50,632 |
| 4739 | TRANSFER FROM AGRICULTURE | 0 | 0 | 33,549 | 33,549 |
| | TOTAL REVENUES FOR DECISION UNIT M150 | 0 | 0 | 9,749 | 23,507 |
| | EXPENDITURE | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 0 | 0 | 345 | 344 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | -4,092 | -4,092 |
| 5904 | VACANCY SAVINGS | 0 | 0 | -342,496 | -351,691 |
| 5930 | LONGEVITY PAY | 0 | 0 | 11,050 | 13,000 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | -335,193 | -342,439 |
| 04 | OPERATING | | | | |
| 7022 | OPERATING SUPPLIES-B | 0 | 0 | -6 | -6 |
| 7024 | OPERATING SUPPLIES-D | 0 | 0 | -553 | -553 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0 | 0 | 792 | 792 |
| 7052 | VEHICLE COMP & COLLISION INS | 0 | 0 | -1 | -1 |
| 705B | B&G - PROP. & CONT. INSURANCE | 0 | 0 | 637 | 637 |
| 7100 | STATE OWNED BLDG RENT-B&G | 0 | 0 | 18,364 | 18,364 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | -61 | -61 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | -670 | -670 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | -995 | -995 |
| 7286 | MAIL STOP-STATE MAILROM | 0 | 0 | 2,382 | 2,382 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,388 | 1,388 |
| 7980 | OPERATING LEASE PAYMENTS | 0 | 0 | -3,883 | -3,883 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 17,394 | 17,394 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7062 | CONTRACTS - B | 0 | 0 | 2,120 | 2,120 |
| 7064 | CONTRACTS - D | 0 | 0 | 315 | 315 |
| 7066 | CONTRACTS - F | 0 | 0 | 1,560 | 1,620 |
| | TOTAL FOR CATEGORY 07 | 0 | 0 | 3,995 | 4,055 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 65,039 | 84,376 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 65,039 | 84,376 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7000 | OPERATING | 0 | 0 | 33,549 | 33,549 |
| 7060 | CONTRACTS | 0 | 0 | 4,495 | 4,495 |
| 7075 | MED/HEALTH CARE CONTRACTS | 0 | 0 | 192,549 | 192,549 |
| | TOTAL FOR CATEGORY 27 | 0 | 0 | 230,593 | 230,593 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7000 | OPERATING | 0 | 0 | 48,411 | 52,528 |
| 7060 | CONTRACTS | 0 | 0 | 19,231 | 19,231 |
| 7061 | CONTRACTS - A | 0 | 0 | -38,877 | -38,877 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 28,765 | 32,882 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0 | 0 | -1,294 | -1,294 |
| | TOTAL FOR CATEGORY 29 | 0 | 0 | -1,294 | -1,294 |
| 30 | TRAINING | | | | |
| 7061 | CONTRACTS - A | 0 | 0 | 0 | -2,510 |
| 7300 | DUES AND REGISTRATIONS | 0 | 0 | 450 | 450 |
| | TOTAL FOR CATEGORY 30 | 0 | 0 | 450 | -2,060 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0 | 0 | 9,749 | 23,507 |
| M300 | FRINGE BENEFITS RATE ADJUSTMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 360,798 | 320,245 |
| | TOTAL REVENUES FOR DECISION UNIT M300 | 0 | 0 | 360,798 | 320,245 |

EXPENDITURE

01 PERSONNEL SERVICES

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|---|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5100 | SALARIES | 0 | 0 | -21,377 | -21,645 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | -1,635 | -1,692 |
| 5300 | RETIREMENT | 0 | 0 | 213,708 | 220,072 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | 6,426 | 6,426 |
| 5500 | GROUP INSURANCE | 0 | 0 | 211,584 | 167,808 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | -33,242 | -39,323 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 1,374 | 2,842 |
| 5840 | MEDICARE | 0 | 0 | -310 | -313 |
| 5904 | VACANCY SAVINGS | 0 | 0 | -15,730 | -13,930 |
| TOTAL FOR CATEGORY 01 | | 0 | 0 | 360,798 | 320,245 |
| TOTAL EXPENDITURES FOR DECISION UNIT M300 | | 0 | 0 | 360,798 | 320,245 |
| E250 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 13,441 | 12,243 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 2,749 | 3,947 |
| TOTAL REVENUES FOR DECISION UNIT E250 | | 0 | 0 | 16,190 | 16,190 |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 7153 | GASOLINE | 0 | 0 | 254 | 254 |
| 7154 | VEHICLE OPERATION - A | 0 | 0 | 1,865 | 1,865 |
| 7200 | FOOD | 0 | 0 | 11,911 | 11,911 |
| 7294 | CONFERENCE CALL CHARGES | 0 | 0 | 2,160 | 2,160 |
| TOTAL FOR CATEGORY 04 | | 0 | 0 | 16,190 | 16,190 |
| TOTAL EXPENDITURES FOR DECISION UNIT E250 | | 0 | 0 | 16,190 | 16,190 |
| E251 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 2,662 | 2,425 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 545 | 782 |
| TOTAL REVENUES FOR DECISION UNIT E251 | | 0 | 0 | 3,207 | 3,207 |
| EXPENDITURE | | | | | |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7090 | EQUIPMENT REPAIR | 0 | 0 | 3,207 | 3,207 |
| TOTAL FOR CATEGORY 07 | | 0 | 0 | 3,207 | 3,207 |
| TOTAL EXPENDITURES FOR DECISION UNIT E251 | | 0 | 0 | 3,207 | 3,207 |
| E252 | HEALTH & WELLNESS | | | | |

| 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 | 1,857 | 1,692 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 380 | 545 |
| TOTAL REVENUES FOR DECISION UNIT E252 | | 0 | 0 | 2,237 | 2,237 |
| EXPENDITURE | | | | | |
| 20 | YOUTH TRANSPORTATION | | | | |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 2,237 | 2,237 |
| TOTAL FOR CATEGORY 20 | | 0 | 0 | 2,237 | 2,237 |
| TOTAL EXPENDITURES FOR DECISION UNIT E252 | | 0 | 0 | 2,237 | 2,237 |
| E253 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 46,791 | 42,620 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 9,570 | 13,741 |
| TOTAL REVENUES FOR DECISION UNIT E253 | | 0 | 0 | 56,361 | 56,361 |
| EXPENDITURE | | | | | |
| 40 | YOUTH BARISTA PROGRAM | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,008 | 7,008 |
| 7200 | FOOD | 0 | 0 | 49,353 | 49,353 |
| TOTAL FOR CATEGORY 40 | | 0 | 0 | 56,361 | 56,361 |
| TOTAL EXPENDITURES FOR DECISION UNIT E253 | | 0 | 0 | 56,361 | 56,361 |
| E299 | PUBLIC SAFETY & INFRASTRUCTURE [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 2,020,055 | 3,746,558 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 0 | 0 | 22,871 | 64,783 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 2,161,048 | 4,048,371 |
| TOTAL REVENUES FOR DECISION UNIT E299 | | 0 | 0 | 4,203,974 | 7,859,712 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 2,297,698 | 4,940,644 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 79,195 | 113,088 |
| 5300 | RETIREMENT | 0 | 0 | 503,376 | 1,091,943 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 24,156 | 24,156 |
| 5500 | GROUP INSURANCE | 0 | 0 | 380,544 | 769,488 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 7,293 | 7,293 |

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 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 59,501 | 123,522 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 870 | 2,470 |
| 5840 | MEDICARE | 0 | 0 | 33,324 | 71,641 |
| 5904 | VACANCY SAVINGS | 0 | 0 | -142,567 | -302,294 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 3,243,390 | 6,841,951 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 460 | 978 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 175 | 372 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 635 | 1,350 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 908 | 1,930 |
| 7045 | STATE PRINTING CHARGES | 0 | 0 | 46 | 98 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 182 | 182 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 5,506 | 5,492 |
| 7063 | CONTRACTS - C | 0 | 0 | 531 | 1,127 |
| 7152 | DIESEL FUEL | 0 | 0 | 61 | 168 |
| 7153 | GASOLINE | 0 | 0 | 669 | 1,840 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 57 | 121 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 0 | 4 | 9 |
| 7200 | FOOD | 0 | 0 | 20,601 | 43,778 |
| 7280 | OUTSIDE POSTAGE | 0 | 0 | 2,962 | 6,294 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 828 | 828 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 7,350 | 15,618 |
| 7291 | CELL PHONE/PAGER CHARGES | 0 | 0 | 1,865 | 3,963 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 0 | 888 | 1,887 |
| 7638 | MISCELLANEOUS SERVICES - B | 0 | 0 | 30 | 83 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 42,488 | 83,418 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7062 | CONTRACTS - B | 0 | 0 | 1,922 | 1,922 |
| 7063 | CONTRACTS - C | 0 | 0 | 1,421 | 1,421 |
| 7065 | CONTRACTS - E | 0 | 0 | 1,387 | 1,387 |
| 7069 | CONTRACTS - I | 0 | 0 | 461 | 461 |
| 7070 | CONTRACTS - J | 0 | 0 | 3,871 | 3,871 |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 0 | 0 | 8,591 | 8,591 |
| | TOTAL FOR CATEGORY 07 | 0 | 0 | 17,653 | 17,653 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 64,455 | 186,115 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 64,455 | 186,115 |

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 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 20 | YOUTH TRANSPORTATION | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 160 | 439 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 15,838 | 17,305 |
| | TOTAL FOR CATEGORY 20 | 0 | 0 | 15,998 | 17,744 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 37,901 | 36,326 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 10,159 | 10,138 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 48,060 | 46,464 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 5,592 | 15,378 |
| 7022 | OPERATING SUPPLIES-B | 0 | 0 | 8,027 | 22,075 |
| 7023 | OPERATING SUPPLIES-C | 0 | 0 | 3,103 | 8,532 |
| 7024 | OPERATING SUPPLIES-D | 0 | 0 | 7,700 | 21,174 |
| 7025 | OPERATING SUPPLIES-E | 0 | 0 | 310 | 852 |
| 7060 | CONTRACTS | 0 | 0 | 7,259 | 18,624 |
| 7062 | CONTRACTS - B | 0 | 0 | 1,920 | 5,280 |
| 7075 | MED/HEALTH CARE CONTRACTS | 0 | 0 | 87,365 | 247,469 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 583 | 1,602 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 0 | 42 | 115 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | 265 | 728 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 2,897 | 7,966 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 9,174 | 25,229 |
| 7199 | PRIZES | 0 | 0 | 1,457 | 4,005 |
| 7200 | FOOD | 0 | 0 | 34,066 | 93,681 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 0 | 820 | 2,255 |
| 7320 | INSTRUCTIONAL SUPPLIES | 0 | 0 | 438 | 1,205 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 0 | 74 | 204 |
| | TOTAL FOR CATEGORY 27 | 0 | 0 | 171,092 | 476,374 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 22,871 | 64,783 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 22,871 | 64,783 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0 | 0 | 23,369 | 21,416 |
| | TOTAL FOR CATEGORY 29 | 0 | 0 | 23,369 | 21,416 |
| 30 | TRAINING | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 1,317 | 2,798 |

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 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 6200 | PER DIEM IN-STATE | 0 | 0 | 1,333 | 2,834 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 65 | 138 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 0 | 0 | 120 | 256 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 208 | 442 |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 2,702 | 5,742 |
| 7060 | CONTRACTS | 0 | 0 | 4,587 | 9,747 |
| 7300 | DUES AND REGISTRATIONS | 0 | 0 | 40,195 | 46,272 |
| 7301 | MEMBERSHIP DUES | 0 | 0 | 192 | 407 |
| | TOTAL FOR CATEGORY 30 | 0 | 0 | 50,719 | 68,636 |
| 59 | UTILITIES | | | | |
| 7131 | HAZARDOUS WASTE DISPOSAL | 0 | 0 | 528 | 528 |
| 7132 | ELECTRIC UTILITIES | 0 | 0 | 11,297 | 11,297 |
| 7134 | NATURAL GAS UTILITIES | 0 | 0 | 3,264 | 3,264 |
| 7136 | GARBAGE DISPOSAL UTILITIES | 0 | 0 | 3,134 | 3,134 |
| 7137 | WATER & SEWER UTILITIES | 0 | 0 | 13,079 | 13,079 |
| 7138 | OTHER UTILITIES | 0 | 0 | 2,506 | 2,506 |
| | TOTAL FOR CATEGORY 59 | 0 | 0 | 33,808 | 33,808 |
| 60 | IAPU ONE-SHOT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 3,000 | 0 |
| 7466 | EQUIP > \$1,000 LESS THAN \$5,000 - B | 0 | 0 | 3,200 | 0 |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 20,000 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 119,565 | 0 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 30,190 | 0 |
| 8271 | SPECIAL EQUIPMENT <\$5,000 - A | 0 | 0 | 8,993 | 0 |
| 8272 | SPECIAL EQUIPMENT <\$5,000 - B | 0 | 0 | 930 | 0 |
| 8291 | TELEPHONE SYSTEM EQUIPMENT - A | 0 | 0 | 4,500 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 133,654 | 0 |
| 8390 | MISCELLANEOUS EQUIPMENT>\$5,000 | 0 | 0 | 141,200 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 2,204 | 0 |
| 8392 | MISCELLANEOUS EQUIP <\$5,000 -B | 0 | 0 | 2,000 | 0 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 469,436 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E299 | 0 | 0 | 4,203,974 | 7,859,712 |
| E711 | EQUIPMENT REPLACEMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 27,111 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E711 | 0 | 0 | 27,111 | 0 |

EXPENDITURE

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--|--|---------------------|---------------------------|----------------------------|----------------------------|
| 04 | OPERATING | | | | |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 19,140 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 7,971 | 0 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 27,111 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0 | 0 | 27,111 | 0 |
| E715 | EQUIPMENT REPLACEMENT [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 64,350 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E715 | 0 | 0 | 64,350 | 0 |
| EXPENDITURE | | | | | |
| 05 | EQUIPMENT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 8,100 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 56,250 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 64,350 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0 | 0 | 64,350 | 0 |
| E727 | NEW EQUIPMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 666 | 2,329 |
| | TOTAL REVENUES FOR DECISION UNIT E727 | 0 | 0 | 666 | 2,329 |
| EXPENDITURE | | | | | |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0 | 0 | 666 | 2,329 |
| | TOTAL FOR CATEGORY 29 | 0 | 0 | 666 | 2,329 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E727 | 0 | 0 | 666 | 2,329 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3148 | | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148 | | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |

Section B1: Summary by GL

Budget Account: 3148 DHS-DCFS - SUMMIT VIEW YOUTH CENTER

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|--|---|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 8,371,450 | 8,348,011 | 12,247,082 | 14,077,905 |
| 2510 | REVERSIONS | -105,126 | 0 | 0 | 0 |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 398,676 | 278,895 | 0 | 0 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -278,895 | 0 | 0 | 0 |
| 4601 | GENERAL FUND SALARY ADJUSTMENT | 0 | 54,828 | 0 | 0 |
| 4661 | TRANS NSLP EQUIP GRANT | 54,234 | 0 | 0 | 0 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 125,394 | 108,462 | 160,098 | 206,127 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 2,139,592 | 4,016,754 |
| 4739 | TRANSFER FROM AGRICULTURE | 135,704 | 119,894 | 153,443 | 153,443 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3148 | | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 3,717,449 | 4,761,217 | 7,816,733 | 10,622,275 |
| 5200 | WORKERS COMPENSATION | 75,609 | 106,515 | 178,929 | 217,367 |
| 5300 | RETIREMENT | 1,047,788 | 1,254,572 | 2,185,295 | 2,821,583 |
| 5400 | PERSONNEL ASSESSMENT | 14,908 | 14,976 | 51,154 | 51,154 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 312 | 318 | 663 | 662 |
| 5430 | LABOR RELATIONS ASSESSMENT | 4,092 | 4,092 | 6,426 | 6,426 |
| 5500 | GROUP INSURANCE | 470,914 | 692,208 | 1,284,336 | 1,629,504 |
| 5700 | PAYROLL ASSESSMENT | 2,763 | 2,794 | 15,444 | 15,444 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 115,859 | 151,404 | 202,444 | 265,559 |
| 5800 | UNEMPLOYMENT COMPENSATION | 2,974 | 0 | 2,244 | 5,312 |
| 5810 | OVERTIME PAY | 862,089 | 0 | 0 | 0 |
| 5820 | HOLIDAY PAY | 62,478 | 0 | 0 | 0 |
| 5830 | COMP TIME PAYOFF | 502 | 0 | 0 | 0 |
| 5840 | MEDICARE | 68,391 | 69,037 | 113,347 | 154,028 |
| 5880 | SHIFT DIFFERENTIAL PAY | 51,139 | 0 | 0 | 0 |
| 5882 | SHIFT DIFFERENTIAL OVERTIME | 14,320 | 0 | 0 | 0 |
| 5904 | VACANCY SAVINGS | 0 | -229,191 | -500,793 | -667,915 |
| 5910 | STANDBY PAY | 78,681 | 0 | 0 | 0 |
| 5930 | LONGEVITY PAY | 7,551 | 0 | 11,050 | 13,000 |
| 5940 | DANGEROUS DUTY PAY | 33 | 0 | 0 | 0 |
| 5970 | TERMINAL ANNUAL LEAVE PAY | 8,177 | 0 | 0 | 0 |
| 5975 | FORFEITED ANNUAL LEAVE PAYOFF | 1,144 | 0 | 0 | 0 |
| 5990 | LABOR LOAD RESERVE-FRINGE | 10,739 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 6,617,912 | 6,827,942 | 11,367,272 | 15,134,399 |

03 IN-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 | 327 | 0 | 0 | 0 |
| 6200 | PER DIEM IN-STATE | 140 | 1,093 | 1,553 | 2,071 |
| 6220 | AUTO MISC - IN-STATE | 40 | 0 | 0 | 0 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 54 | 0 | 0 | 0 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 416 | 591 | 788 |
| 6250 | COMM AIR TRANS IN-STATE | 891 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 03 | | 1,452 | 1,509 | 2,144 | 2,859 |
| 04 | OPERATING | | | | |
| 6250 | COMM AIR TRANS IN-STATE | 100 | 0 | 0 | 0 |
| 7020 | OPERATING SUPPLIES | 2,312 | 1,387 | 2,295 | 3,317 |
| 7022 | OPERATING SUPPLIES-B | 0 | 6 | 0 | 0 |
| 7024 | OPERATING SUPPLIES-D | 0 | 553 | 0 | 0 |
| 7030 | FREIGHT CHARGES | 344 | 54 | 54 | 54 |
| 7045 | STATE PRINTING CHARGES | 101 | 109 | 155 | 207 |
| 7050 | EMPLOYEE BOND INSURANCE | 203 | 203 | 386 | 386 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 26,480 | 26,480 | 38,210 | 38,210 |
| 7052 | VEHICLE COMP & COLLISION INS | 693 | 694 | 549 | 549 |
| 7054 | AG TORT CLAIM ASSESSMENT | 8,847 | 8,849 | 11,660 | 11,631 |
| 7059 | AG VEHICLE LIABILITY INSURANCE | 1,710 | 1,715 | 2,489 | 2,493 |
| 705B | B&G - PROP. & CONT. INSURANCE | 0 | 0 | 892 | 892 |
| 7063 | CONTRACTS - C | 1,260 | 1,260 | 1,791 | 2,387 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 450 | 420 | 420 | 420 |
| 7090 | EQUIPMENT REPAIR | 850 | 2,286 | 2,286 | 2,286 |
| 7100 | STATE OWNED BLDG RENT-B&G | 0 | 0 | 35,360 | 35,360 |
| 7151 | OUTSIDE MAINTENANCE OF VEHICLE | 210 | 458 | 458 | 458 |
| 7152 | DIESEL FUEL | 0 | 366 | 427 | 534 |
| 7153 | GASOLINE | 4,039 | 3,760 | 4,683 | 5,854 |
| 7154 | VEHICLE OPERATION - A | 2,806 | 138 | 2,003 | 2,003 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 931 | 135 | 197 | 261 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 10 | 14 | 19 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 61 | 0 | 0 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 670 | 0 | 0 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 995 | 0 | 0 |
| 7200 | FOOD | 49,278 | 37,017 | 70,409 | 93,637 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 250 | 250 | 250 | 250 |
| 7280 | OUTSIDE POSTAGE | 70 | 118 | 3,080 | 6,412 |
| 7285 | POSTAGE - STATE MAILROOM | 1,227 | 1,104 | 1,932 | 1,932 |
| 7286 | MAIL STOP-STATE MAILROM | 2,967 | 2,967 | 5,349 | 5,349 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 12,540 | 19,033 | 26,873 | 35,141 |
| 7291 | CELL PHONE/PAGER CHARGES | 3,735 | 4,429 | 6,294 | 8,392 |
| 7294 | CONFERENCE CALL CHARGES | 13,392 | 12,312 | 14,472 | 14,472 |

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 |
|-----------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 2,109 | 2,997 | 3,996 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 386 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 2,453 | 1,197 | 2,585 | 2,585 |
| 7635 | MISCELLANEOUS SERVICES | 559 | 403 | 403 | 403 |
| 7638 | MISCELLANEOUS SERVICES - B | 172 | 180 | 210 | 263 |
| 7980 | OPERATING LEASE PAYMENTS | 7,923 | 11,883 | 8,000 | 8,000 |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 19,140 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 7,971 | 0 |
| TOTAL FOR CATEGORY 04 | | 146,288 | 143,611 | 274,294 | 288,153 |
| 05 | EQUIPMENT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 8,100 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 56,250 | 0 |
| TOTAL FOR CATEGORY 05 | | 0 | 0 | 64,350 | 0 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7061 | CONTRACTS - A | 692 | 3,325 | 3,325 | 3,325 |
| 7062 | CONTRACTS - B | 3,102 | 7,030 | 11,072 | 11,072 |
| 7063 | CONTRACTS - C | 9,008 | 6,762 | 8,183 | 8,183 |
| 7064 | CONTRACTS - D | 400 | 570 | 885 | 885 |
| 7065 | CONTRACTS - E | 1,058 | 6,600 | 7,987 | 7,987 |
| 7066 | CONTRACTS - F | 600 | 900 | 2,460 | 2,520 |
| 7067 | CONTRACTS - G | 5,825 | 9,600 | 9,600 | 9,600 |
| 7069 | CONTRACTS - I | 1,920 | 2,195 | 2,656 | 2,656 |
| 7070 | CONTRACTS - J | 1,386 | 18,423 | 22,294 | 22,294 |
| 7090 | EQUIPMENT REPAIR | 3,207 | 0 | 3,207 | 3,207 |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 36,881 | 37,748 | 46,339 | 46,339 |
| 7430 | PROFESSIONAL SERVICES | 4,252 | 11,360 | 11,360 | 11,360 |
| 7635 | MISCELLANEOUS SERVICES | 485 | 0 | 0 | 0 |
| 7960 | RENTALS FOR LAND/EQUIPMENT | 654 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 07 | | 69,480 | 104,513 | 129,368 | 129,428 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 321,692 | 321,692 | 451,186 | 592,183 |
| TOTAL FOR CATEGORY 14 | | 321,692 | 321,692 | 451,186 | 592,183 |
| 20 | YOUTH TRANSPORTATION | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 363 | 957 | 1,117 | 1,396 |
| 6250 | COMM AIR TRANS IN-STATE | 5,025 | 2,792 | 20,867 | 22,334 |
| TOTAL FOR CATEGORY 20 | | 5,388 | 3,749 | 21,984 | 23,730 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 23,442 | 23,392 | 80,261 | 76,925 |
| 7556 | EITS SECURITY ASSESSMENT | 8,236 | 8,223 | 21,513 | 21,468 |
| | TOTAL FOR CATEGORY 26 | 31,678 | 31,615 | 101,774 | 98,393 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7000 | OPERATING | 0 | 0 | 33,549 | 33,549 |
| 7020 | OPERATING SUPPLIES | 13,061 | 33,552 | 39,144 | 48,930 |
| 7022 | OPERATING SUPPLIES-B | 47,816 | 39,394 | 47,421 | 61,469 |
| 7023 | OPERATING SUPPLIES-C | 16,743 | 16,208 | 19,311 | 24,740 |
| 7024 | OPERATING SUPPLIES-D | 42,199 | 29,072 | 36,772 | 50,246 |
| 7025 | OPERATING SUPPLIES-E | 467 | 1,859 | 2,169 | 2,711 |
| 7030 | FREIGHT CHARGES | 190 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 36,904 | 43,265 | 55,019 | 66,384 |
| 7062 | CONTRACTS - B | 5,700 | 11,520 | 13,440 | 16,800 |
| 7075 | MED/HEALTH CARE CONTRACTS | 479,862 | 454,459 | 734,373 | 894,477 |
| 7090 | EQUIPMENT REPAIR | 316 | 0 | 0 | 0 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 2,041 | 3,496 | 4,203 | 5,225 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 250 | 301 | 374 |
| 7182 | MED/DENT SVCS - NON-CONTRACT-B | 34,635 | 0 | 0 | 0 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 1,589 | 1,910 | 2,375 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 16,493 | 17,380 | 20,893 | 25,975 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 46,094 | 25,803 | 35,892 | 51,966 |
| 7199 | PRIZES | 11,141 | 8,739 | 10,196 | 12,744 |
| 7200 | FOOD | 203,010 | 153,021 | 190,725 | 250,552 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 4,920 | 5,740 | 7,175 |
| 7320 | INSTRUCTIONAL SUPPLIES | 0 | 2,629 | 3,067 | 3,834 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 446 | 520 | 650 |
| | TOTAL FOR CATEGORY 27 | 956,672 | 847,602 | 1,254,645 | 1,560,176 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7000 | OPERATING | 0 | 0 | 48,411 | 52,528 |
| 7020 | OPERATING SUPPLIES | 18,537 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 75,459 | 69,585 | 111,687 | 153,599 |
| 7061 | CONTRACTS - A | 2,499 | 38,877 | 0 | 0 |
| 8250 | NEW MAJOR EQUIPMENT >\$5,000 | 28,900 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 28 | 125,395 | 108,462 | 160,098 | 206,127 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7170 | CLOTH/UNIFORM/TOOL ALLOWANCE | 26,550 | 0 | 0 | 0 |
| 7171 | CLOTH/UNIFORM/TOOL ALLOWANCE-A | 2,606 | 0 | 0 | 0 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | G01 Year 1 2025-2026 | G01 Year 2 2026-2027 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 674 | 34,658 | 57,399 | 57,109 |
| | TOTAL FOR CATEGORY 29 | 29,840 | 34,658 | 57,399 | 57,109 |
| 30 | TRAINING | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,881 | 0 | 0 | 0 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 163 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 1,709 | 3,127 | 4,444 | 5,925 |
| 6200 | PER DIEM IN-STATE | 5,587 | 3,167 | 4,500 | 6,001 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 154 | 219 | 292 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 457 | 286 | 406 | 542 |
| 6250 | COMM AIR TRANS IN-STATE | 1,934 | 494 | 702 | 936 |
| 7020 | OPERATING SUPPLIES | 8,075 | 6,417 | 9,119 | 12,159 |
| 7060 | CONTRACTS | 0 | 10,894 | 15,481 | 20,641 |
| 7061 | CONTRACTS - A | 0 | 2,510 | 2,510 | 0 |
| 7300 | DUES AND REGISTRATIONS | 5,981 | 25,027 | 65,672 | 71,749 |
| 7301 | MEMBERSHIP DUES | 303 | 455 | 647 | 862 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 400 | 400 | 400 |
| | TOTAL FOR CATEGORY 30 | 27,090 | 52,931 | 104,100 | 119,507 |
| 40 | YOUTH BARISTA PROGRAM | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,008 | 7,008 |
| 7200 | FOOD | 0 | 0 | 49,353 | 49,353 |
| | TOTAL FOR CATEGORY 40 | 0 | 0 | 56,361 | 56,361 |
| 59 | UTILITIES | | | | |
| 7131 | HAZARDOUS WASTE DISPOSAL | 751 | 508 | 1,036 | 1,036 |
| 7132 | ELECTRIC UTILITIES | 90,890 | 53,772 | 65,069 | 65,069 |
| 7134 | NATURAL GAS UTILITIES | 29,324 | 15,535 | 18,799 | 18,799 |
| 7136 | GARBAGE DISPOSAL UTILITIES | 15,195 | 14,916 | 18,050 | 18,050 |
| 7137 | WATER & SEWER UTILITIES | 70,249 | 62,254 | 75,333 | 75,333 |
| 7138 | OTHER UTILITIES | 4,327 | 5,011 | 7,517 | 7,517 |
| | TOTAL FOR CATEGORY 59 | 210,736 | 151,996 | 185,804 | 185,804 |
| 60 | IAPU ONE-SHOT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 3,000 | 0 |
| 7466 | EQUIP > \$1,000 LESS THAN \$5,000 - B | 0 | 0 | 3,200 | 0 |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 20,000 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 119,565 | 0 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 30,190 | 0 |
| 8271 | SPECIAL EQUIPMENT <\$5,000 - A | 0 | 0 | 8,993 | 0 |
| 8272 | SPECIAL EQUIPMENT <\$5,000 - B | 0 | 0 | 930 | 0 |
| 8291 | TELEPHONE SYSTEM EQUIPMENT - A | 0 | 0 | 4,500 | 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 | 0 | 0 | 133,654 | 0 |
| 8390 | MISCELLANEOUS EQUIPMENT >\$5,000 | 0 | 0 | 141,200 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 2,204 | 0 |
| 8392 | MISCELLANEOUS EQUIP <\$5,000 -B | 0 | 0 | 2,000 | 0 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 469,436 | 0 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 915 | 915 | 0 | 0 |
| | TOTAL FOR CATEGORY 87 | 915 | 915 | 0 | 0 |
| 93 | RESERVE FOR REVERSION TO GENERAL FUND | | | | |
| 9169 | TRANSFER OF GENERAL FD APPROPS | 54,234 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 93 | 54,234 | 0 | 0 | 0 |
| 95 | DEFERRED FACILITIES MAINTENANCE | | | | |
| 7023 | OPERATING SUPPLIES-C | 20,452 | 0 | 0 | 0 |
| 7030 | FREIGHT CHARGES | 15 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 29,400 | 227,340 | 0 | 0 |
| 7200 | FOOD | 629 | 0 | 0 | 0 |
| 7201 | FOOD-A | 0 | 51,555 | 0 | 0 |
| 8220 | TRAILERS | 14,254 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 95 | 64,750 | 278,895 | 0 | 0 |
| 99 | SB495-ONE SHOT | | | | |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 2,440 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 2,500 | 0 | 0 | 0 |
| 7460 | EQUIPMENT PURCHASES < \$1,000 | 4,980 | 0 | 0 | 0 |
| 8331 | OFFICE & OTHER EQUIPMENT - A | 27,995 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 99 | 37,915 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148 | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |

Section A1: Line Item Detail by GL

Budget Account: 3148 DHS-DCFS - SUMMIT VIEW YOUTH CENTER

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|---------------------------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| B000 | BASE | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 8,371,450 | 8,348,011 | 9,655,795 | 9,872,160 |
| 2510 | REVERSIONS | -105,126 | 0 | 0 | 0 |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 398,676 | 278,895 | 0 | 0 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -278,895 | 0 | 0 | 0 |
| 4601 | GENERAL FUND SALARY ADJUSTMENT | 0 | 54,828 | 0 | 0 |
| 4661 | TRANS NSLP EQUIP GRANT | 54,234 | 0 | 0 | 0 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 125,394 | 108,462 | 108,462 | 108,462 |
| 4739 | TRANSFER FROM AGRICULTURE | 135,704 | 119,894 | 119,894 | 119,894 |
| TOTAL REVENUES FOR DECISION UNIT B000 | | 8,701,437 | 8,910,090 | 9,884,151 | 10,100,516 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 3,717,449 | 4,761,217 | 5,540,412 | 5,703,276 |
| 5200 | WORKERS COMPENSATION | 75,609 | 106,515 | 101,369 | 105,971 |
| 5300 | RETIREMENT | 1,047,788 | 1,254,572 | 1,468,211 | 1,509,568 |
| 5400 | PERSONNEL ASSESSMENT | 14,908 | 14,976 | 14,976 | 14,976 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 312 | 318 | 318 | 318 |
| 5430 | LABOR RELATIONS ASSESSMENT | 4,092 | 4,092 | 4,092 | 4,092 |
| 5500 | GROUP INSURANCE | 470,914 | 692,208 | 692,208 | 692,208 |
| 5700 | PAYROLL ASSESSMENT | 2,763 | 2,794 | 2,794 | 2,794 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 115,859 | 151,404 | 176,185 | 181,360 |
| 5800 | UNEMPLOYMENT COMPENSATION | 2,974 | 0 | 0 | 0 |
| 5810 | OVERTIME PAY | 862,089 | 0 | 0 | 0 |
| 5820 | HOLIDAY PAY | 62,478 | 0 | 0 | 0 |
| 5830 | COMP TIME PAYOFF | 502 | 0 | 0 | 0 |
| 5840 | MEDICARE | 68,391 | 69,037 | 80,333 | 82,700 |
| 5880 | SHIFT DIFFERENTIAL PAY | 51,139 | 0 | 0 | 0 |
| 5882 | SHIFT DIFFERENTIAL OVERTIME | 14,320 | 0 | 0 | 0 |
| 5904 | VACANCY SAVINGS | 0 | -229,191 | 0 | 0 |
| 5910 | STANDBY PAY | 78,681 | 0 | 0 | 0 |
| 5930 | LONGEVITY PAY | 7,551 | 0 | 0 | 0 |
| 5940 | DANGEROUS DUTY PAY | 33 | 0 | 0 | 0 |
| 5970 | TERMINAL ANNUAL LEAVE PAY | 8,177 | 0 | 0 | 0 |
| 5975 | FORFEITED ANNUAL LEAVE PAYOFF | 1,144 | 0 | 0 | 0 |
| 5990 | LABOR LOAD RESERVE-FRINGE | 10,739 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 6,617,912 | 6,827,942 | 8,080,898 | 8,297,263 |

03 IN-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 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 6100 | PER DIEM OUT-OF-STATE | 327 | 0 | 0 | 0 |
| 6200 | PER DIEM IN-STATE | 140 | 1,093 | 1,093 | 1,093 |
| 6220 | AUTO MISC - IN-STATE | 40 | 0 | 0 | 0 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 54 | 0 | 0 | 0 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 416 | 416 | 416 |
| 6250 | COMM AIR TRANS IN-STATE | 891 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 03 | 1,452 | 1,509 | 1,509 | 1,509 |
| 04 | OPERATING | | | | |
| 6250 | COMM AIR TRANS IN-STATE | 100 | 0 | 0 | 0 |
| 7020 | OPERATING SUPPLIES | 2,312 | 1,387 | 1,387 | 1,387 |
| 7022 | OPERATING SUPPLIES-B | 0 | 6 | 6 | 6 |
| 7024 | OPERATING SUPPLIES-D | 0 | 553 | 553 | 553 |
| 7030 | FREIGHT CHARGES | 344 | 54 | 54 | 54 |
| 7045 | STATE PRINTING CHARGES | 101 | 109 | 109 | 109 |
| 7050 | EMPLOYEE BOND INSURANCE | 203 | 203 | 204 | 204 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 26,480 | 26,480 | 26,480 | 26,480 |
| 7052 | VEHICLE COMP & COLLISION INS | 693 | 694 | 694 | 694 |
| 7054 | AG TORT CLAIM ASSESSMENT | 8,847 | 8,849 | 8,849 | 8,849 |
| 7059 | AG VEHICLE LIABILITY INSURANCE | 1,710 | 1,715 | 1,715 | 1,715 |
| 7063 | CONTRACTS - C | 1,260 | 1,260 | 1,260 | 1,260 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 450 | 420 | 420 | 420 |
| 7090 | EQUIPMENT REPAIR | 850 | 2,286 | 2,286 | 2,286 |
| 7151 | OUTSIDE MAINTENANCE OF VEHICLE | 210 | 458 | 458 | 458 |
| 7152 | DIESEL FUEL | 0 | 366 | 366 | 366 |
| 7153 | GASOLINE | 4,039 | 3,760 | 3,760 | 3,760 |
| 7154 | VEHICLE OPERATION - A | 2,806 | 138 | 138 | 138 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 931 | 135 | 135 | 135 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 10 | 10 | 10 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 61 | 61 | 61 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 670 | 670 | 670 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 995 | 995 | 995 |
| 7200 | FOOD | 49,278 | 37,017 | 37,017 | 37,017 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 250 | 250 | 250 | 250 |
| 7280 | OUTSIDE POSTAGE | 70 | 118 | 118 | 118 |
| 7285 | POSTAGE - STATE MAILROOM | 1,227 | 1,104 | 1,104 | 1,104 |
| 7286 | MAIL STOP-STATE MAILROM | 2,967 | 2,967 | 2,967 | 2,967 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 12,540 | 19,033 | 19,033 | 19,033 |
| 7291 | CELL PHONE/PAGER CHARGES | 3,735 | 4,429 | 4,429 | 4,429 |
| 7294 | CONFERENCE CALL CHARGES | 13,392 | 12,312 | 12,312 | 12,312 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 2,109 | 2,109 | 2,109 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 386 | 0 | 0 | 0 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 7430 | PROFESSIONAL SERVICES | 2,453 | 1,197 | 1,197 | 1,197 |
| 7635 | MISCELLANEOUS SERVICES | 559 | 403 | 403 | 403 |
| 7638 | MISCELLANEOUS SERVICES - B | 172 | 180 | 180 | 180 |
| 7980 | OPERATING LEASE PAYMENTS | 7,923 | 11,883 | 11,883 | 11,883 |
| TOTAL FOR CATEGORY 04 | | 146,288 | 143,611 | 143,612 | 143,612 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7061 | CONTRACTS - A | 692 | 3,325 | 3,325 | 3,325 |
| 7062 | CONTRACTS - B | 3,102 | 7,030 | 7,030 | 7,030 |
| 7063 | CONTRACTS - C | 9,008 | 6,762 | 6,762 | 6,762 |
| 7064 | CONTRACTS - D | 400 | 570 | 570 | 570 |
| 7065 | CONTRACTS - E | 1,058 | 6,600 | 6,600 | 6,600 |
| 7066 | CONTRACTS - F | 600 | 900 | 900 | 900 |
| 7067 | CONTRACTS - G | 5,825 | 9,600 | 9,600 | 9,600 |
| 7069 | CONTRACTS - I | 1,920 | 2,195 | 2,195 | 2,195 |
| 7070 | CONTRACTS - J | 1,386 | 18,423 | 18,423 | 18,423 |
| 7090 | EQUIPMENT REPAIR | 3,207 | 0 | 0 | 0 |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 36,881 | 37,748 | 37,748 | 37,748 |
| 7430 | PROFESSIONAL SERVICES | 4,252 | 11,360 | 11,360 | 11,360 |
| 7635 | MISCELLANEOUS SERVICES | 485 | 0 | 0 | 0 |
| 7960 | RENTALS FOR LAND/EQUIPMENT | 654 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 07 | | 69,480 | 104,513 | 104,513 | 104,513 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 321,692 | 321,692 | 321,692 | 321,692 |
| TOTAL FOR CATEGORY 14 | | 321,692 | 321,692 | 321,692 | 321,692 |
| 20 | YOUTH TRANSPORTATION | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 363 | 957 | 957 | 957 |
| 6250 | COMM AIR TRANS IN-STATE | 5,025 | 2,792 | 2,792 | 2,792 |
| TOTAL FOR CATEGORY 20 | | 5,388 | 3,749 | 3,749 | 3,749 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 23,442 | 23,392 | 23,392 | 23,392 |
| 7556 | EITS SECURITY ASSESSMENT | 8,236 | 8,223 | 8,222 | 8,222 |
| TOTAL FOR CATEGORY 26 | | 31,678 | 31,615 | 31,614 | 31,614 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7020 | OPERATING SUPPLIES | 13,061 | 33,552 | 33,552 | 33,552 |
| 7022 | OPERATING SUPPLIES-B | 47,816 | 39,394 | 39,394 | 39,394 |
| 7023 | OPERATING SUPPLIES-C | 16,743 | 16,208 | 16,208 | 16,208 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------------------|--------------------------------|---------------------|---------------------------|------------------------------|------------------------------|
| 7024 | OPERATING SUPPLIES-D | 42,199 | 29,072 | 29,072 | 29,072 |
| 7025 | OPERATING SUPPLIES-E | 467 | 1,859 | 1,859 | 1,859 |
| 7030 | FREIGHT CHARGES | 190 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 36,904 | 43,265 | 43,265 | 43,265 |
| 7062 | CONTRACTS - B | 5,700 | 11,520 | 11,520 | 11,520 |
| 7075 | MED/HEALTH CARE CONTRACTS | 479,862 | 454,459 | 454,459 | 454,459 |
| 7090 | EQUIPMENT REPAIR | 316 | 0 | 0 | 0 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 2,041 | 3,496 | 3,496 | 3,496 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 250 | 250 | 250 |
| 7182 | MED/DENT SVCS - NON-CONTRACT-B | 34,635 | 0 | 0 | 0 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 1,589 | 1,589 | 1,589 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 16,493 | 17,380 | 17,380 | 17,380 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 46,094 | 25,803 | 25,803 | 25,803 |
| 7199 | PRIZES | 11,141 | 8,739 | 8,739 | 8,739 |
| 7200 | FOOD | 203,010 | 153,021 | 153,021 | 153,021 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 4,920 | 4,920 | 4,920 |
| 7320 | INSTRUCTIONAL SUPPLIES | 0 | 2,629 | 2,629 | 2,629 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 446 | 446 | 446 |
| TOTAL FOR CATEGORY 27 | | 956,672 | 847,602 | 847,602 | 847,602 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7020 | OPERATING SUPPLIES | 18,537 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 75,459 | 69,585 | 69,585 | 69,585 |
| 7061 | CONTRACTS - A | 2,499 | 38,877 | 38,877 | 38,877 |
| 8250 | NEW MAJOR EQUIPMENT >\$5,000 | 28,900 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 28 | | 125,395 | 108,462 | 108,462 | 108,462 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7170 | CLOTH/UNIFORM/TOOL ALLOWANCE | 26,550 | 0 | 0 | 0 |
| 7171 | CLOTH/UNIFORM/TOOL ALLOWANCE-A | 2,606 | 0 | 0 | 0 |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 674 | 34,658 | 34,658 | 34,658 |
| TOTAL FOR CATEGORY 29 | | 29,840 | 34,658 | 34,658 | 34,658 |
| 30 | TRAINING | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,881 | 0 | 0 | 0 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 163 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 1,709 | 3,127 | 3,127 | 3,127 |
| 6200 | PER DIEM IN-STATE | 5,587 | 3,167 | 3,167 | 3,167 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 154 | 154 | 154 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 457 | 286 | 286 | 286 |
| 6250 | COMM AIR TRANS IN-STATE | 1,934 | 494 | 494 | 494 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|---|--|---------------------|---------------------------|------------------------------|------------------------------|
| 7020 | OPERATING SUPPLIES | 8,075 | 6,417 | 6,417 | 6,417 |
| 7060 | CONTRACTS | 0 | 10,894 | 10,894 | 10,894 |
| 7061 | CONTRACTS - A | 0 | 2,510 | 2,510 | 2,510 |
| 7300 | DUES AND REGISTRATIONS | 5,981 | 25,027 | 25,027 | 25,027 |
| 7301 | MEMBERSHIP DUES | 303 | 455 | 455 | 455 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 400 | 400 | 400 |
| TOTAL FOR CATEGORY 30 | | 27,090 | 52,931 | 52,931 | 52,931 |
| 59 | UTILITIES | | | | |
| 7131 | HAZARDOUS WASTE DISPOSAL | 751 | 508 | 508 | 508 |
| 7132 | ELECTRIC UTILITIES | 90,890 | 53,772 | 53,772 | 53,772 |
| 7134 | NATURAL GAS UTILITIES | 29,324 | 15,535 | 15,535 | 15,535 |
| 7136 | GARBAGE DISPOSAL UTILITIES | 15,195 | 14,916 | 14,916 | 14,916 |
| 7137 | WATER & SEWER UTILITIES | 70,249 | 62,254 | 62,254 | 62,254 |
| 7138 | OTHER UTILITIES | 4,327 | 5,011 | 5,011 | 5,011 |
| TOTAL FOR CATEGORY 59 | | 210,736 | 151,996 | 151,996 | 151,996 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 915 | 915 | 915 | 915 |
| TOTAL FOR CATEGORY 87 | | 915 | 915 | 915 | 915 |
| 93 | RESERVE FOR REVERSION TO GENERAL FUND | | | | |
| 9169 | TRANSFER OF GENERAL FD APPROPS | 54,234 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 93 | | 54,234 | 0 | 0 | 0 |
| 95 | DEFERRED FACILITIES MAINTENANCE | | | | |
| 7023 | OPERATING SUPPLIES-C | 20,452 | 0 | 0 | 0 |
| 7030 | FREIGHT CHARGES | 15 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 29,400 | 227,340 | 0 | 0 |
| 7200 | FOOD | 629 | 0 | 0 | 0 |
| 7201 | FOOD-A | 0 | 51,555 | 0 | 0 |
| 8220 | TRAILERS | 14,254 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 95 | | 64,750 | 278,895 | 0 | 0 |
| 99 | SB495-ONE SHOT | | | | |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 2,440 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 2,500 | 0 | 0 | 0 |
| 7460 | EQUIPMENT PURCHASES < \$1,000 | 4,980 | 0 | 0 | 0 |
| 8331 | OFFICE & OTHER EQUIPMENT - A | 27,995 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 99 | | 37,915 | 0 | 0 | 0 |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 | | 8,701,437 | 8,910,090 | 9,884,151 | 10,100,516 |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| M100 | STATEWIDE INFLATION | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 65,178 | 63,382 |
| | TOTAL REVENUES FOR DECISION UNIT M100 | 0 | 0 | 65,178 | 63,382 |
| | EXPENDITURE | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 12,022 | 12,022 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 5,357 | 5,357 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 17,379 | 17,379 |
| 04 | OPERATING | | | | |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0 | 0 | 10,938 | 10,938 |
| 7052 | VEHICLE COMP & COLLISION INS | 0 | 0 | -144 | -144 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | -2,695 | -2,710 |
| 7059 | AG VEHICLE LIABILITY INSURANCE | 0 | 0 | 774 | 778 |
| 705B | B&G - PROP. & CONT. INSURANCE | 0 | 0 | 255 | 255 |
| 7100 | STATE OWNED BLDG RENT-B&G | 0 | 0 | 16,996 | 16,996 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 490 | 490 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 26,614 | 26,603 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 18,968 | 17,207 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 3,132 | 3,108 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 22,100 | 20,315 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 0 | 0 | -915 | -915 |
| | TOTAL FOR CATEGORY 87 | 0 | 0 | -915 | -915 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0 | 0 | 65,178 | 63,382 |
| M101 | AGENCY SPECIFIC INFLATION | | | | |
| | [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 6,243 | 6,543 |
| | TOTAL REVENUES FOR DECISION UNIT M101 | 0 | 0 | 6,243 | 6,543 |
| | EXPENDITURE | | | | |
| 04 | OPERATING | | | | |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 5 | 5 |
| 7200 | FOOD | 0 | 0 | 880 | 931 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 885 | 936 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 124 | 127 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 0 | 9 | 9 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | 56 | 58 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 616 | 629 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 915 | 934 |
| 7200 | FOOD | 0 | 0 | 3,638 | 3,850 |
| | TOTAL FOR CATEGORY 27 | 0 | 0 | 5,358 | 5,607 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0 | 0 | 6,243 | 6,543 |
| M150 | ADJUSTMENTS TO BASE [See Attachment] | | | | |
| | REVENUE | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | -17,865 | 7,708 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 0 | 0 | 28,765 | 32,882 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | -34,700 | -50,632 |
| 4739 | TRANSFER FROM AGRICULTURE | 0 | 0 | 33,549 | 33,549 |
| | TOTAL REVENUES FOR DECISION UNIT M150 | 0 | 0 | 9,749 | 23,507 |
| | EXPENDITURE | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 0 | 0 | 345 | 344 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | -4,092 | -4,092 |
| 5904 | VACANCY SAVINGS | 0 | 0 | -342,496 | -351,691 |
| 5930 | LONGEVITY PAY | 0 | 0 | 11,050 | 13,000 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | -335,193 | -342,439 |
| 04 | OPERATING | | | | |
| 7022 | OPERATING SUPPLIES-B | 0 | 0 | -6 | -6 |
| 7024 | OPERATING SUPPLIES-D | 0 | 0 | -553 | -553 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 0 | 0 | 792 | 792 |
| 7052 | VEHICLE COMP & COLLISION INS | 0 | 0 | -1 | -1 |
| 705B | B&G - PROP. & CONT. INSURANCE | 0 | 0 | 637 | 637 |
| 7100 | STATE OWNED BLDG RENT-B&G | 0 | 0 | 18,364 | 18,364 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | -61 | -61 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | -670 | -670 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | -995 | -995 |
| 7286 | MAIL STOP-STATE MAILROM | 0 | 0 | 2,382 | 2,382 |
| 7430 | PROFESSIONAL SERVICES | 0 | 0 | 1,388 | 1,388 |
| 7980 | OPERATING LEASE PAYMENTS | 0 | 0 | -3,883 | -3,883 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|----------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 17,394 | 17,394 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7062 | CONTRACTS - B | 0 | 0 | 2,120 | 2,120 |
| 7064 | CONTRACTS - D | 0 | 0 | 315 | 315 |
| 7066 | CONTRACTS - F | 0 | 0 | 1,560 | 1,620 |
| | TOTAL FOR CATEGORY 07 | 0 | 0 | 3,995 | 4,055 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 65,039 | 84,376 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 65,039 | 84,376 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7000 | OPERATING | 0 | 0 | 33,549 | 33,549 |
| 7060 | CONTRACTS | 0 | 0 | 4,495 | 4,495 |
| 7075 | MED/HEALTH CARE CONTRACTS | 0 | 0 | 192,549 | 192,549 |
| | TOTAL FOR CATEGORY 27 | 0 | 0 | 230,593 | 230,593 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7000 | OPERATING | 0 | 0 | 48,411 | 52,528 |
| 7060 | CONTRACTS | 0 | 0 | 19,231 | 19,231 |
| 7061 | CONTRACTS - A | 0 | 0 | -38,877 | -38,877 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 28,765 | 32,882 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0 | 0 | -1,294 | -1,294 |
| | TOTAL FOR CATEGORY 29 | 0 | 0 | -1,294 | -1,294 |
| 30 | TRAINING | | | | |
| 7061 | CONTRACTS - A | 0 | 0 | 0 | -2,510 |
| 7300 | DUES AND REGISTRATIONS | 0 | 0 | 450 | 450 |
| | TOTAL FOR CATEGORY 30 | 0 | 0 | 450 | -2,060 |
| | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0 | 0 | 9,749 | 23,507 |
| M300 | FRINGE BENEFITS RATE ADJUSTMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 360,798 | 320,245 |
| | TOTAL REVENUES FOR DECISION UNIT M300 | 0 | 0 | 360,798 | 320,245 |

EXPENDITURE

01 PERSONNEL SERVICES

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|---|---|---------------------|---------------------------|------------------------------|------------------------------|
| 5100 | SALARIES | 0 | 0 | -21,377 | -21,645 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | -1,635 | -1,692 |
| 5300 | RETIREMENT | 0 | 0 | 213,708 | 220,072 |
| 5430 | LABOR RELATIONS ASSESSMENT | 0 | 0 | 6,426 | 6,426 |
| 5500 | GROUP INSURANCE | 0 | 0 | 211,584 | 167,808 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | -33,242 | -39,323 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 1,374 | 2,842 |
| 5840 | MEDICARE | 0 | 0 | -310 | -313 |
| 5904 | VACANCY SAVINGS | 0 | 0 | -15,730 | -13,930 |
| TOTAL FOR CATEGORY 01 | | 0 | 0 | 360,798 | 320,245 |
| TOTAL EXPENDITURES FOR DECISION UNIT M300 | | 0 | 0 | 360,798 | 320,245 |
| E250 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 13,441 | 12,243 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 2,749 | 3,947 |
| TOTAL REVENUES FOR DECISION UNIT E250 | | 0 | 0 | 16,190 | 16,190 |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 7153 | GASOLINE | 0 | 0 | 254 | 254 |
| 7154 | VEHICLE OPERATION - A | 0 | 0 | 1,865 | 1,865 |
| 7200 | FOOD | 0 | 0 | 11,911 | 11,911 |
| 7294 | CONFERENCE CALL CHARGES | 0 | 0 | 2,160 | 2,160 |
| TOTAL FOR CATEGORY 04 | | 0 | 0 | 16,190 | 16,190 |
| TOTAL EXPENDITURES FOR DECISION UNIT E250 | | 0 | 0 | 16,190 | 16,190 |
| E251 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 2,662 | 2,425 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 545 | 782 |
| TOTAL REVENUES FOR DECISION UNIT E251 | | 0 | 0 | 3,207 | 3,207 |
| EXPENDITURE | | | | | |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7090 | EQUIPMENT REPAIR | 0 | 0 | 3,207 | 3,207 |
| TOTAL FOR CATEGORY 07 | | 0 | 0 | 3,207 | 3,207 |
| TOTAL EXPENDITURES FOR DECISION UNIT E251 | | 0 | 0 | 3,207 | 3,207 |
| E252 | HEALTH & WELLNESS | | | | |

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 1,857 | 1,692 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 380 | 545 |
| | TOTAL REVENUES FOR DECISION UNIT E252 | 0 | 0 | 2,237 | 2,237 |
| EXPENDITURE | | | | | |
| 20 | YOUTH TRANSPORTATION | | | | |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 2,237 | 2,237 |
| | TOTAL FOR CATEGORY 20 | 0 | 0 | 2,237 | 2,237 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E252 | 0 | 0 | 2,237 | 2,237 |
| E253 | HEALTH & WELLNESS | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 46,791 | 42,620 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 9,570 | 13,741 |
| | TOTAL REVENUES FOR DECISION UNIT E253 | 0 | 0 | 56,361 | 56,361 |
| EXPENDITURE | | | | | |
| 40 | YOUTH BARISTA PROGRAM | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,008 | 7,008 |
| 7200 | FOOD | 0 | 0 | 49,353 | 49,353 |
| | TOTAL FOR CATEGORY 40 | 0 | 0 | 56,361 | 56,361 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E253 | 0 | 0 | 56,361 | 56,361 |
| E299 | PUBLIC SAFETY & INFRASTRUCTURE | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 0 | 0 | 22,871 | 64,783 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 4,181,103 | 7,794,929 |
| | TOTAL REVENUES FOR DECISION UNIT E299 | 0 | 0 | 4,203,974 | 7,859,712 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 2,297,698 | 4,940,644 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 79,195 | 113,088 |
| 5300 | RETIREMENT | 0 | 0 | 503,376 | 1,091,943 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 24,156 | 24,156 |
| 5500 | GROUP INSURANCE | 0 | 0 | 380,544 | 769,488 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 7,293 | 7,293 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 59,501 | 123,522 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 870 | 2,470 |
| 5840 | MEDICARE | 0 | 0 | 33,324 | 71,641 |
| 5904 | VACANCY SAVINGS | 0 | 0 | -142,567 | -302,294 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 3,243,390 | 6,841,951 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 460 | 978 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 175 | 372 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 635 | 1,350 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 908 | 1,930 |
| 7045 | STATE PRINTING CHARGES | 0 | 0 | 46 | 98 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 182 | 182 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 5,506 | 5,492 |
| 7063 | CONTRACTS - C | 0 | 0 | 531 | 1,127 |
| 7152 | DIESEL FUEL | 0 | 0 | 61 | 168 |
| 7153 | GASOLINE | 0 | 0 | 669 | 1,840 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 57 | 121 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 0 | 4 | 9 |
| 7200 | FOOD | 0 | 0 | 20,601 | 43,778 |
| 7280 | OUTSIDE POSTAGE | 0 | 0 | 2,962 | 6,294 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 828 | 828 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 7,350 | 15,618 |
| 7291 | CELL PHONE/PAGER CHARGES | 0 | 0 | 1,865 | 3,963 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 0 | 888 | 1,887 |
| 7638 | MISCELLANEOUS SERVICES - B | 0 | 0 | 30 | 83 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 42,488 | 83,418 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7062 | CONTRACTS - B | 0 | 0 | 1,922 | 1,922 |
| 7063 | CONTRACTS - C | 0 | 0 | 1,421 | 1,421 |
| 7065 | CONTRACTS - E | 0 | 0 | 1,387 | 1,387 |
| 7069 | CONTRACTS - I | 0 | 0 | 461 | 461 |
| 7070 | CONTRACTS - J | 0 | 0 | 3,871 | 3,871 |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 0 | 0 | 8,591 | 8,591 |
| | TOTAL FOR CATEGORY 07 | 0 | 0 | 17,653 | 17,653 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 64,455 | 186,115 |
| | TOTAL FOR CATEGORY 14 | 0 | 0 | 64,455 | 186,115 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--------------------------------|---------------------|---------------------------|------------------------------|------------------------------|
| 20 | YOUTH TRANSPORTATION | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 160 | 439 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 15,838 | 17,305 |
| | TOTAL FOR CATEGORY 20 | 0 | 0 | 15,998 | 17,744 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 37,901 | 36,326 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 10,159 | 10,138 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 48,060 | 46,464 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 5,592 | 15,378 |
| 7022 | OPERATING SUPPLIES-B | 0 | 0 | 8,027 | 22,075 |
| 7023 | OPERATING SUPPLIES-C | 0 | 0 | 3,103 | 8,532 |
| 7024 | OPERATING SUPPLIES-D | 0 | 0 | 7,700 | 21,174 |
| 7025 | OPERATING SUPPLIES-E | 0 | 0 | 310 | 852 |
| 7060 | CONTRACTS | 0 | 0 | 7,259 | 18,624 |
| 7062 | CONTRACTS - B | 0 | 0 | 1,920 | 5,280 |
| 7075 | MED/HEALTH CARE CONTRACTS | 0 | 0 | 87,365 | 247,469 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 0 | 0 | 583 | 1,602 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 0 | 42 | 115 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 0 | 265 | 728 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 0 | 2,897 | 7,966 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 0 | 9,174 | 25,229 |
| 7199 | PRIZES | 0 | 0 | 1,457 | 4,005 |
| 7200 | FOOD | 0 | 0 | 34,066 | 93,681 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 0 | 820 | 2,255 |
| 7320 | INSTRUCTIONAL SUPPLIES | 0 | 0 | 438 | 1,205 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 0 | 74 | 204 |
| | TOTAL FOR CATEGORY 27 | 0 | 0 | 171,092 | 476,374 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7060 | CONTRACTS | 0 | 0 | 22,871 | 64,783 |
| | TOTAL FOR CATEGORY 28 | 0 | 0 | 22,871 | 64,783 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0 | 0 | 23,369 | 21,416 |
| | TOTAL FOR CATEGORY 29 | 0 | 0 | 23,369 | 21,416 |
| 30 | TRAINING | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 1,317 | 2,798 |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 1,333 | 2,834 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|----------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 65 | 138 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 0 | 0 | 120 | 256 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 208 | 442 |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 2,702 | 5,742 |
| 7060 | CONTRACTS | 0 | 0 | 4,587 | 9,747 |
| 7300 | DUES AND REGISTRATIONS | 0 | 0 | 40,195 | 46,272 |
| 7301 | MEMBERSHIP DUES | 0 | 0 | 192 | 407 |
| | TOTAL FOR CATEGORY 30 | 0 | 0 | 50,719 | 68,636 |
| 59 | UTILITIES | | | | |
| 7131 | HAZARDOUS WASTE DISPOSAL | 0 | 0 | 528 | 528 |
| 7132 | ELECTRIC UTILITIES | 0 | 0 | 11,297 | 11,297 |
| 7134 | NATURAL GAS UTILITIES | 0 | 0 | 3,264 | 3,264 |
| 7136 | GARBAGE DISPOSAL UTILITIES | 0 | 0 | 3,134 | 3,134 |
| 7137 | WATER & SEWER UTILITIES | 0 | 0 | 13,079 | 13,079 |
| 7138 | OTHER UTILITIES | 0 | 0 | 2,506 | 2,506 |
| | TOTAL FOR CATEGORY 59 | 0 | 0 | 33,808 | 33,808 |
| 60 | IAPU ONE-SHOT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 3,000 | 0 |
| 7466 | EQUIP > \$1,000 LESS THAN \$5,000 - B | 0 | 0 | 3,200 | 0 |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 20,000 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 119,565 | 0 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 30,190 | 0 |
| 8271 | SPECIAL EQUIPMENT <\$5,000 - A | 0 | 0 | 8,993 | 0 |
| 8272 | SPECIAL EQUIPMENT <\$5,000 - B | 0 | 0 | 930 | 0 |
| 8291 | TELEPHONE SYSTEM EQUIPMENT - A | 0 | 0 | 4,500 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 133,654 | 0 |
| 8390 | MISCELLANEOUS EQUIPMENT>\$5,000 | 0 | 0 | 141,200 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 2,204 | 0 |
| 8392 | MISCELLANEOUS EQUIP <\$5,000 -B | 0 | 0 | 2,000 | 0 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 469,436 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E299 | 0 | 0 | 4,203,974 | 7,859,712 |
| E711 | EQUIPMENT REPLACEMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 27,111 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E711 | 0 | 0 | 27,111 | 0 |

EXPENDITURE

04 OPERATING

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--|--|---------------------|---------------------------|------------------------------|------------------------------|
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 19,140 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 7,971 | 0 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 27,111 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0 | 0 | 27,111 | 0 |
| E715 | EQUIPMENT REPLACEMENT [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 64,350 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E715 | 0 | 0 | 64,350 | 0 |
| EXPENDITURE | | | | | |
| 05 | EQUIPMENT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 8,100 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 56,250 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 64,350 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0 | 0 | 64,350 | 0 |
| E727 | NEW EQUIPMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 666 | 2,329 |
| | TOTAL REVENUES FOR DECISION UNIT E727 | 0 | 0 | 666 | 2,329 |
| EXPENDITURE | | | | | |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0 | 0 | 666 | 2,329 |
| | TOTAL FOR CATEGORY 29 | 0 | 0 | 666 | 2,329 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E727 | 0 | 0 | 666 | 2,329 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3148 | | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148 | | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |

Section B1: Summary by GL

Budget Account: 3148 DHS-DCFS - SUMMIT VIEW YOUTH CENTER

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|--|---|---------------------|---------------------------|------------------------------|------------------------------|
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 8,371,450 | 8,348,011 | 10,227,027 | 10,331,347 |
| 2510 | REVERSIONS | -105,126 | 0 | 0 | 0 |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 398,676 | 278,895 | 0 | 0 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -278,895 | 0 | 0 | 0 |
| 4601 | GENERAL FUND SALARY ADJUSTMENT | 0 | 54,828 | 0 | 0 |
| 4661 | TRANS NSLP EQUIP GRANT | 54,234 | 0 | 0 | 0 |
| 4662 | TRANSFER FROM EDUCATION - TITLE 1 GRANT | 125,394 | 108,462 | 160,098 | 206,127 |
| 4683 | TRANSFER FROM DO - OPIOID | 0 | 0 | 4,159,647 | 7,763,312 |
| 4739 | TRANSFER FROM AGRICULTURE | 135,704 | 119,894 | 153,443 | 153,443 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3148 | | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 3,717,449 | 4,761,217 | 7,816,733 | 10,622,275 |
| 5200 | WORKERS COMPENSATION | 75,609 | 106,515 | 178,929 | 217,367 |
| 5300 | RETIREMENT | 1,047,788 | 1,254,572 | 2,185,295 | 2,821,583 |
| 5400 | PERSONNEL ASSESSMENT | 14,908 | 14,976 | 51,154 | 51,154 |
| 5420 | COLLECTIVE BARGAINING ASSESSMENT | 312 | 318 | 663 | 662 |
| 5430 | LABOR RELATIONS ASSESSMENT | 4,092 | 4,092 | 6,426 | 6,426 |
| 5500 | GROUP INSURANCE | 470,914 | 692,208 | 1,284,336 | 1,629,504 |
| 5700 | PAYROLL ASSESSMENT | 2,763 | 2,794 | 15,444 | 15,444 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 115,859 | 151,404 | 202,444 | 265,559 |
| 5800 | UNEMPLOYMENT COMPENSATION | 2,974 | 0 | 2,244 | 5,312 |
| 5810 | OVERTIME PAY | 862,089 | 0 | 0 | 0 |
| 5820 | HOLIDAY PAY | 62,478 | 0 | 0 | 0 |
| 5830 | COMP TIME PAYOFF | 502 | 0 | 0 | 0 |
| 5840 | MEDICARE | 68,391 | 69,037 | 113,347 | 154,028 |
| 5880 | SHIFT DIFFERENTIAL PAY | 51,139 | 0 | 0 | 0 |
| 5882 | SHIFT DIFFERENTIAL OVERTIME | 14,320 | 0 | 0 | 0 |
| 5904 | VACANCY SAVINGS | 0 | -229,191 | -500,793 | -667,915 |
| 5910 | STANDBY PAY | 78,681 | 0 | 0 | 0 |
| 5930 | LONGEVITY PAY | 7,551 | 0 | 11,050 | 13,000 |
| 5940 | DANGEROUS DUTY PAY | 33 | 0 | 0 | 0 |
| 5970 | TERMINAL ANNUAL LEAVE PAY | 8,177 | 0 | 0 | 0 |
| 5975 | FORFEITED ANNUAL LEAVE PAYOFF | 1,144 | 0 | 0 | 0 |
| 5990 | LABOR LOAD RESERVE-FRINGE | 10,739 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 6,617,912 | 6,827,942 | 11,367,272 | 15,134,399 |

03 IN-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 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------------------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 6100 | PER DIEM OUT-OF-STATE | 327 | 0 | 0 | 0 |
| 6200 | PER DIEM IN-STATE | 140 | 1,093 | 1,553 | 2,071 |
| 6220 | AUTO MISC - IN-STATE | 40 | 0 | 0 | 0 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 54 | 0 | 0 | 0 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 416 | 591 | 788 |
| 6250 | COMM AIR TRANS IN-STATE | 891 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 03 | | 1,452 | 1,509 | 2,144 | 2,859 |
| 04 | OPERATING | | | | |
| 6250 | COMM AIR TRANS IN-STATE | 100 | 0 | 0 | 0 |
| 7020 | OPERATING SUPPLIES | 2,312 | 1,387 | 2,295 | 3,317 |
| 7022 | OPERATING SUPPLIES-B | 0 | 6 | 0 | 0 |
| 7024 | OPERATING SUPPLIES-D | 0 | 553 | 0 | 0 |
| 7030 | FREIGHT CHARGES | 344 | 54 | 54 | 54 |
| 7045 | STATE PRINTING CHARGES | 101 | 109 | 155 | 207 |
| 7050 | EMPLOYEE BOND INSURANCE | 203 | 203 | 386 | 386 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 26,480 | 26,480 | 38,210 | 38,210 |
| 7052 | VEHICLE COMP & COLLISION INS | 693 | 694 | 549 | 549 |
| 7054 | AG TORT CLAIM ASSESSMENT | 8,847 | 8,849 | 11,660 | 11,631 |
| 7059 | AG VEHICLE LIABILITY INSURANCE | 1,710 | 1,715 | 2,489 | 2,493 |
| 705B | B&G - PROP. & CONT. INSURANCE | 0 | 0 | 892 | 892 |
| 7063 | CONTRACTS - C | 1,260 | 1,260 | 1,791 | 2,387 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 450 | 420 | 420 | 420 |
| 7090 | EQUIPMENT REPAIR | 850 | 2,286 | 2,286 | 2,286 |
| 7100 | STATE OWNED BLDG RENT-B&G | 0 | 0 | 35,360 | 35,360 |
| 7151 | OUTSIDE MAINTENANCE OF VEHICLE | 210 | 458 | 458 | 458 |
| 7152 | DIESEL FUEL | 0 | 366 | 427 | 534 |
| 7153 | GASOLINE | 4,039 | 3,760 | 4,683 | 5,854 |
| 7154 | VEHICLE OPERATION - A | 2,806 | 138 | 2,003 | 2,003 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 931 | 135 | 197 | 261 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 10 | 14 | 19 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 61 | 0 | 0 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 0 | 670 | 0 | 0 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 0 | 995 | 0 | 0 |
| 7200 | FOOD | 49,278 | 37,017 | 70,409 | 93,637 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 250 | 250 | 250 | 250 |
| 7280 | OUTSIDE POSTAGE | 70 | 118 | 3,080 | 6,412 |
| 7285 | POSTAGE - STATE MAILROOM | 1,227 | 1,104 | 1,932 | 1,932 |
| 7286 | MAIL STOP-STATE MAILROM | 2,967 | 2,967 | 5,349 | 5,349 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 12,540 | 19,033 | 26,873 | 35,141 |
| 7291 | CELL PHONE/PAGER CHARGES | 3,735 | 4,429 | 6,294 | 8,392 |
| 7294 | CONFERENCE CALL CHARGES | 13,392 | 12,312 | 14,472 | 14,472 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------------------|---|---------------------|---------------------------|------------------------------|------------------------------|
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 2,109 | 2,997 | 3,996 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 386 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 2,453 | 1,197 | 2,585 | 2,585 |
| 7635 | MISCELLANEOUS SERVICES | 559 | 403 | 403 | 403 |
| 7638 | MISCELLANEOUS SERVICES - B | 172 | 180 | 210 | 263 |
| 7980 | OPERATING LEASE PAYMENTS | 7,923 | 11,883 | 8,000 | 8,000 |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 19,140 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 7,971 | 0 |
| TOTAL FOR CATEGORY 04 | | 146,288 | 143,611 | 274,294 | 288,153 |
| 05 | EQUIPMENT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 8,100 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 56,250 | 0 |
| TOTAL FOR CATEGORY 05 | | 0 | 0 | 64,350 | 0 |
| 07 | MAINT OF BUILDINGS & GROUNDS | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7061 | CONTRACTS - A | 692 | 3,325 | 3,325 | 3,325 |
| 7062 | CONTRACTS - B | 3,102 | 7,030 | 11,072 | 11,072 |
| 7063 | CONTRACTS - C | 9,008 | 6,762 | 8,183 | 8,183 |
| 7064 | CONTRACTS - D | 400 | 570 | 885 | 885 |
| 7065 | CONTRACTS - E | 1,058 | 6,600 | 7,987 | 7,987 |
| 7066 | CONTRACTS - F | 600 | 900 | 2,460 | 2,520 |
| 7067 | CONTRACTS - G | 5,825 | 9,600 | 9,600 | 9,600 |
| 7069 | CONTRACTS - I | 1,920 | 2,195 | 2,656 | 2,656 |
| 7070 | CONTRACTS - J | 1,386 | 18,423 | 22,294 | 22,294 |
| 7090 | EQUIPMENT REPAIR | 3,207 | 0 | 3,207 | 3,207 |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 36,881 | 37,748 | 46,339 | 46,339 |
| 7430 | PROFESSIONAL SERVICES | 4,252 | 11,360 | 11,360 | 11,360 |
| 7635 | MISCELLANEOUS SERVICES | 485 | 0 | 0 | 0 |
| 7960 | RENTALS FOR LAND/EQUIPMENT | 654 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 07 | | 69,480 | 104,513 | 129,368 | 129,428 |
| 14 | CLARK COUNTY SCHOOL DISTRICT | | | | |
| 7060 | CONTRACTS | 321,692 | 321,692 | 451,186 | 592,183 |
| TOTAL FOR CATEGORY 14 | | 321,692 | 321,692 | 451,186 | 592,183 |
| 20 | YOUTH TRANSPORTATION | | | | |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 363 | 957 | 1,117 | 1,396 |
| 6250 | COMM AIR TRANS IN-STATE | 5,025 | 2,792 | 20,867 | 22,334 |
| TOTAL FOR CATEGORY 20 | | 5,388 | 3,749 | 21,984 | 23,730 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--------------------------------|---------------------|---------------------------|------------------------------|------------------------------|
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 23,442 | 23,392 | 80,261 | 76,925 |
| 7556 | EITS SECURITY ASSESSMENT | 8,236 | 8,223 | 21,513 | 21,468 |
| | TOTAL FOR CATEGORY 26 | 31,678 | 31,615 | 101,774 | 98,393 |
| 27 | YOUTH-DRIVEN EXPENSES | | | | |
| 7000 | OPERATING | 0 | 0 | 33,549 | 33,549 |
| 7020 | OPERATING SUPPLIES | 13,061 | 33,552 | 39,144 | 48,930 |
| 7022 | OPERATING SUPPLIES-B | 47,816 | 39,394 | 47,421 | 61,469 |
| 7023 | OPERATING SUPPLIES-C | 16,743 | 16,208 | 19,311 | 24,740 |
| 7024 | OPERATING SUPPLIES-D | 42,199 | 29,072 | 36,772 | 50,246 |
| 7025 | OPERATING SUPPLIES-E | 467 | 1,859 | 2,169 | 2,711 |
| 7030 | FREIGHT CHARGES | 190 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 36,904 | 43,265 | 55,019 | 66,384 |
| 7062 | CONTRACTS - B | 5,700 | 11,520 | 13,440 | 16,800 |
| 7075 | MED/HEALTH CARE CONTRACTS | 479,862 | 454,459 | 734,373 | 894,477 |
| 7090 | EQUIPMENT REPAIR | 316 | 0 | 0 | 0 |
| 7180 | MED/DENT SVCS - NON-CONTRACT | 2,041 | 3,496 | 4,203 | 5,225 |
| 7181 | MED/DENT SVCS - NON-CONTRACT-A | 0 | 250 | 301 | 374 |
| 7182 | MED/DENT SVCS - NON-CONTRACT-B | 34,635 | 0 | 0 | 0 |
| 7183 | MED/DENT SVCS - NON-CONTRACT-C | 0 | 1,589 | 1,910 | 2,375 |
| 7185 | MED/DENT SUPP - NON-CONTRACT | 16,493 | 17,380 | 20,893 | 25,975 |
| 7186 | MED/DENT SUPP - NON-CONTRACT-A | 46,094 | 25,803 | 35,892 | 51,966 |
| 7199 | PRIZES | 11,141 | 8,739 | 10,196 | 12,744 |
| 7200 | FOOD | 203,010 | 153,021 | 190,725 | 250,552 |
| 7296 | EITS LONG DISTANCE CHARGES | 0 | 4,920 | 5,740 | 7,175 |
| 7320 | INSTRUCTIONAL SUPPLIES | 0 | 2,629 | 3,067 | 3,834 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 446 | 520 | 650 |
| | TOTAL FOR CATEGORY 27 | 956,672 | 847,602 | 1,254,645 | 1,560,176 |
| 28 | TITLE I EDUCATION GRANT | | | | |
| 7000 | OPERATING | 0 | 0 | 48,411 | 52,528 |
| 7020 | OPERATING SUPPLIES | 18,537 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 75,459 | 69,585 | 111,687 | 153,599 |
| 7061 | CONTRACTS - A | 2,499 | 38,877 | 0 | 0 |
| 8250 | NEW MAJOR EQUIPMENT >\$5,000 | 28,900 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 28 | 125,395 | 108,462 | 160,098 | 206,127 |
| 29 | UNIFORM ALLOWANCE | | | | |
| 7030 | FREIGHT CHARGES | 10 | 0 | 0 | 0 |
| 7170 | CLOTH/UNIFORM/TOOL ALLOWANCE | 26,550 | 0 | 0 | 0 |
| 7171 | CLOTH/UNIFORM/TOOL ALLOWANCE-A | 2,606 | 0 | 0 | 0 |

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

| Item No | Description | Actual 2023-2024 | Work Program 2024-2025 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|---------------------------------------|---------------------|---------------------------|------------------------------|------------------------------|
| 7174 | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 674 | 34,658 | 57,399 | 57,109 |
| | TOTAL FOR CATEGORY 29 | 29,840 | 34,658 | 57,399 | 57,109 |
| 30 | TRAINING | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 2,881 | 0 | 0 | 0 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 163 | 0 | 0 | 0 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 1,709 | 3,127 | 4,444 | 5,925 |
| 6200 | PER DIEM IN-STATE | 5,587 | 3,167 | 4,500 | 6,001 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 154 | 219 | 292 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 457 | 286 | 406 | 542 |
| 6250 | COMM AIR TRANS IN-STATE | 1,934 | 494 | 702 | 936 |
| 7020 | OPERATING SUPPLIES | 8,075 | 6,417 | 9,119 | 12,159 |
| 7060 | CONTRACTS | 0 | 10,894 | 15,481 | 20,641 |
| 7061 | CONTRACTS - A | 0 | 2,510 | 2,510 | 0 |
| 7300 | DUES AND REGISTRATIONS | 5,981 | 25,027 | 65,672 | 71,749 |
| 7301 | MEMBERSHIP DUES | 303 | 455 | 647 | 862 |
| 7340 | INSPECTIONS & CERTIFICATIONS | 0 | 400 | 400 | 400 |
| | TOTAL FOR CATEGORY 30 | 27,090 | 52,931 | 104,100 | 119,507 |
| 40 | YOUTH BARISTA PROGRAM | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 7,008 | 7,008 |
| 7200 | FOOD | 0 | 0 | 49,353 | 49,353 |
| | TOTAL FOR CATEGORY 40 | 0 | 0 | 56,361 | 56,361 |
| 59 | UTILITIES | | | | |
| 7131 | HAZARDOUS WASTE DISPOSAL | 751 | 508 | 1,036 | 1,036 |
| 7132 | ELECTRIC UTILITIES | 90,890 | 53,772 | 65,069 | 65,069 |
| 7134 | NATURAL GAS UTILITIES | 29,324 | 15,535 | 18,799 | 18,799 |
| 7136 | GARBAGE DISPOSAL UTILITIES | 15,195 | 14,916 | 18,050 | 18,050 |
| 7137 | WATER & SEWER UTILITIES | 70,249 | 62,254 | 75,333 | 75,333 |
| 7138 | OTHER UTILITIES | 4,327 | 5,011 | 7,517 | 7,517 |
| | TOTAL FOR CATEGORY 59 | 210,736 | 151,996 | 185,804 | 185,804 |
| 60 | IAPU ONE-SHOT | | | | |
| 7465 | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0 | 0 | 3,000 | 0 |
| 7466 | EQUIP > \$1,000 LESS THAN \$5,000 - B | 0 | 0 | 3,200 | 0 |
| 8240 | NEW FURNISHINGS >\$5,000 | 0 | 0 | 20,000 | 0 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 119,565 | 0 |
| 8270 | SPECIAL EQUIPMENT >\$5,000 | 0 | 0 | 30,190 | 0 |
| 8271 | SPECIAL EQUIPMENT <\$5,000 - A | 0 | 0 | 8,993 | 0 |
| 8272 | SPECIAL EQUIPMENT <\$5,000 - B | 0 | 0 | 930 | 0 |
| 8291 | TELEPHONE SYSTEM EQUIPMENT - A | 0 | 0 | 4,500 | 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 | W G08 Year 1 2025-2026 | W G08 Year 2 2026-2027 |
|-----------|--|---------------------|---------------------------|------------------------------|------------------------------|
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 133,654 | 0 |
| 8390 | MISCELLANEOUS EQUIPMENT>\$5,000 | 0 | 0 | 141,200 | 0 |
| 8391 | MISCELLANEOUS EQUIP <\$5,000 -A | 0 | 0 | 2,204 | 0 |
| 8392 | MISCELLANEOUS EQUIP <\$5,000 -B | 0 | 0 | 2,000 | 0 |
| | TOTAL FOR CATEGORY 60 | 0 | 0 | 469,436 | 0 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 915 | 915 | 0 | 0 |
| | TOTAL FOR CATEGORY 87 | 915 | 915 | 0 | 0 |
| 93 | RESERVE FOR REVERSION TO GENERAL FUND | | | | |
| 9169 | TRANSFER OF GENERAL FD APPROPS | 54,234 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 93 | 54,234 | 0 | 0 | 0 |
| 95 | DEFERRED FACILITIES MAINTENANCE | | | | |
| 7023 | OPERATING SUPPLIES-C | 20,452 | 0 | 0 | 0 |
| 7030 | FREIGHT CHARGES | 15 | 0 | 0 | 0 |
| 7060 | CONTRACTS | 29,400 | 227,340 | 0 | 0 |
| 7200 | FOOD | 629 | 0 | 0 | 0 |
| 7201 | FOOD-A | 0 | 51,555 | 0 | 0 |
| 8220 | TRAILERS | 14,254 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 95 | 64,750 | 278,895 | 0 | 0 |
| 99 | SB495-ONE SHOT | | | | |
| 7145 | MAINTENANCE OF BLDGS AND GRDS-E | 2,440 | 0 | 0 | 0 |
| 7430 | PROFESSIONAL SERVICES | 2,500 | 0 | 0 | 0 |
| 7460 | EQUIPMENT PURCHASES < \$1,000 | 4,980 | 0 | 0 | 0 |
| 8331 | OFFICE & OTHER EQUIPMENT - A | 27,995 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 99 | 37,915 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148 | 8,701,437 | 8,910,090 | 14,700,215 | 18,454,229 |

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) W G08 BUDGET AMENDMENT A250473148 (E299 100% OPIOID)

Budget Account: 3148 DHS-DCFS - SUMMIT VIEW YOUTH CENTER

| DU | GL | Description | GOVERNOR RECOMMENDS Year 1 2025-2026 | GOVERNOR RECOMMENDS Year 2 2026-2027 | BUDGET AMENDMENT A250473148 (E299 100% OPIOID) Year 1 2025-2026 | BUDGET AMENDMENT A250473148 (E299 100% OPIOID) Year 2 2026-2027 | Difference Year 1 | Difference Year 2 |
|----------------|------|---------------------------|---|---|---|---|----------------------|----------------------|
| REVENUE | | | | | | | | |
| E299 | 2501 | APPROPRIATION CONTROL | 2,020,055 | 3,746,558 | 0 | 0 | -2,020,055 | -3,746,558 |
| E299 | 4683 | TRANSFER FROM DO - OPIOID | 2,161,048 | 4,048,371 | 4,181,103 | 7,794,929 | 2,020,055 | 3,746,558 |
| | | TOTAL FOR REVENUE | 4,181,103 | 7,794,929 | 4,181,103 | 7,794,929 | 0 | 0 |

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3148 -- Summit View Youth Center
 2025-2027 Biennial Budget
 Year 1
 Summary

| | 2501 | 2510 | 2511 | 2512 | 4661 | 4662 | 4683 | 4739 | Totals |
|--|---------------------------|------------|---|-----------------------------------|---------------------------|--|---------------------------------|---------------------------------|-------------------|
| | STATE GENERAL FUNDS | REVERSIONS | BALANCE FORWARD FROM PREVIOUS YEAR | BALANCE FORWARD TO NEW YEAR | TRANS NSLP EQUIP GRANT | TRANSFER FROM EDUCATION - TITLE I | TRANSFER FROM DO - OPIOID | TRANSFER FROM AGRICULTURE | |
| REVENUES | | | | | | | | | |
| Revenue Amount | 10,227,027 | - | - | - | - | 160,098 | 4,159,647 | 153,443 | 14,700,215 |
| Bal Forward | - | - | - | - | - | - | - | - | - |
| Total Revenue | 10,227,027 | - | - | - | - | 160,098 | 4,159,647 | 153,443 | 14,700,215 |
| Cat EXPENDITURES | | | | | | | | | |
| 01 PERSONNEL SERVICES | 9,674,289 | - | - | - | - | - | 1,692,983 | - | 11,367,272 |
| 03 IN-STATE TRAVEL | 1,827 | - | - | - | - | - | 317 | - | 2,144 |
| 04 OPERATING | 253,595 | - | - | - | - | - | 20,699 | - | 274,294 |
| 05 EQUIPMENT | 64,350 | - | - | - | - | - | - | - | 64,350 |
| 07 MAINT OF BUILDINGS & GROUNDS | 121,076 | - | - | - | - | - | 8,292 | - | 129,368 |
| 08 TEMPORARY SERVICES | - | - | - | - | - | - | - | - | - |
| 14 CLARK COUNTY SCHOOL DISTRICT | 418,958 | - | - | - | - | - | 32,228 | - | 451,186 |
| 20 YOUTH TRANSPORTATION | 13,985 | - | - | - | - | - | 7,999 | - | 21,984 |
| 26 INFORMATION SERVICES | 79,301 | - | - | - | - | - | 22,473 | - | 101,774 |
| 27 YOUTH OPERATING | 1,033,655 | - | - | - | - | - | 67,547 | 153,443 | 1,254,645 |
| 28 TITLE I EDUCATION GRANT | - | - | - | - | - | 160,098 | - | - | 160,098 |
| 29 UNIFORM ALLOWANCE | 45,714 | - | - | - | - | - | 11,685 | - | 57,399 |
| 30 TRAINING | 80,353 | - | - | - | - | - | 23,747 | - | 104,100 |
| 40 YOUTH BARISTA PROGRAM | 56,361 | - | - | - | - | - | - | - | 56,361 |
| 59 UTILITIES | 168,900 | - | - | - | - | - | 16,904 | - | 185,804 |
| 60 IAPU ONE-SHOT | 234,718 | - | - | - | - | - | 234,718 | - | 469,436 |
| 87 PURCHASING ASSESSMENT | - | - | - | - | - | - | - | - | - |
| 88 STATEWIDE COST ALLOCATION PLAN | - | - | - | - | - | - | - | - | - |
| 93 RESERVE FOR REVERSION TO GENERAL FUND | - | - | - | - | - | - | - | - | - |
| 95 DEFERRED FACILITIES MAINTENANCE | - | - | - | - | - | - | - | - | - |
| 99 SB495-ONE SHOT | - | - | - | - | - | - | - | - | - |
| Total Expenditure Categories | 12,247,082 | - | - | - | - | 160,098 | 2,139,592 | 153,443 | 14,700,215 |

| Per NEBS | Check Calc |
|------------|------------|
| 14,700,215 | - |
| 11,367,272 | (0) |
| 2,144 | - |
| 274,294 | - |
| 64,350 | - |
| 129,368 | - |
| - | - |
| 451,186 | - |
| 21,984 | - |
| 101,774 | - |
| 1,254,645 | - |
| 160,098 | - |
| 57,399 | - |
| 104,100 | - |
| 56,361 | - |
| 185,804 | - |
| 469,436 | - |
| - | - |
| - | - |
| - | - |
| - | - |
| - | - |
| 14,700,215 | (0) |

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3148 -- Summit View Youth Center
 2025-2027 Biennial Budget
 Year 2
 Summary

| | 2501 | 2510 | 2511 | 2512 | 4661 | 4662 | 4683 | 4739 | |
|--|---------------------------|------------|---|-----------------------------------|---------------------------|--|--------------------------------|---------------------------------|-------------------|
| | STATE GENERAL FUNDS | REVERSIONS | BALANCE FORWARD FROM PREVIOUS YEAR | BALANCE FORWARD TO NEW YEAR | TRANS NSLP EQUIP GRANT | TRANSFER FROM EDUCATION - TITLE I | TRANSFER FROM DO - OPIOD | TRANSFER FROM AGRICULTURE | Totals |
| REVENUES | | | | | | | | | |
| Revenue Amount | 10,331,347 | - | - | - | - | 206,127 | 7,763,312 | 153,443 | 18,454,229 |
| Bal Forward | | | | | | | | | |
| Total Revenue | 10,331,347 | - | - | - | - | 206,127 | 7,763,312 | 153,443 | 18,454,229 |
| Cat EXPENDITURES | | | | | | | | | |
| 01 PERSONNEL SERVICES | 11,562,292 | - | - | - | - | - | 3,572,108 | - | 15,134,399 |
| 03 IN-STATE TRAVEL | 2,184 | - | - | - | - | - | 675 | - | 2,859 |
| 04 OPERATING | 247,754 | - | - | - | - | - | 40,399 | - | 288,153 |
| 05 EQUIPMENT | - | - | - | - | - | - | - | - | - |
| 07 MAINT OF BUILDINGS & GROUNDS | 121,367 | - | - | - | - | - | 8,061 | - | 129,428 |
| 08 TEMPORARY SERVICES | - | - | - | - | - | - | - | - | - |
| 14 CLARK COUNTY SCHOOL DISTRICT | 499,126 | - | - | - | - | - | 93,057 | - | 592,183 |
| 20 YOUTH TRANSPORTATION | 14,858 | - | - | - | - | - | 8,872 | - | 23,730 |
| 26 INFORMATION SERVICES | 75,960 | - | - | - | - | - | 22,433 | - | 98,393 |
| 27 YOUTH OPERATING | 1,196,560 | - | - | - | - | - | 210,174 | 153,443 | 1,560,176 |
| 28 TITLE I EDUCATION GRANT | - | - | - | - | - | 206,127 | - | - | 206,127 |
| 29 UNIFORM ALLOWANCE | 46,401 | - | - | - | - | - | 10,708 | - | 57,109 |
| 30 TRAINING | 86,143 | - | - | - | - | - | 33,364 | - | 119,507 |
| 40 YOUTH BARISTA PROGRAM | 56,361 | - | - | - | - | - | - | - | 56,361 |
| 59 UTILITIES | 168,900 | - | - | - | - | - | 16,904 | - | 185,804 |
| 60 IAPU ONE-SHOT | - | - | - | - | - | - | - | - | - |
| 87 PURCHASING ASSESSMENT | - | - | - | - | - | - | - | - | - |
| 88 STATEWIDE COST ALLOCATION PLAN | - | - | - | - | - | - | - | - | - |
| 93 RESERVE FOR REVERSION TO GENERAL FUND | - | - | - | - | - | - | - | - | - |
| 95 DEFERRED FACILITIES MAINTENANCE | - | - | - | - | - | - | - | - | - |
| 99 SB495-ONE SHOT | - | - | - | - | - | - | - | - | - |
| Total Expenditure Categories | 14,077,905 | - | - | - | - | 206,127 | 4,016,754 | 153,443 | 18,454,229 |

| | Per NEBS | Check Calc |
|------------|------------|------------|
| | 18,454,229 | - |
| Cat | | |
| 01 | 15,134,399 | - |
| 03 | 2,859 | - |
| 04 | 288,153 | - |
| 05 | - | - |
| 07 | 129,428 | - |
| 08 | - | - |
| 14 | 592,183 | - |
| 20 | 23,730 | - |
| 26 | 98,393 | - |
| 27 | 1,560,176 | - |
| 28 | 206,127 | - |
| 29 | 57,109 | - |
| 30 | 119,507 | - |
| 40 | 56,361 | - |
| 59 | 185,804 | - |
| 60 | - | - |
| 87 | - | - |
| 88 | - | - |
| 93 | - | - |
| 95 | - | - |
| 99 | - | - |
| | 18,454,229 | - |