

Section B1: Summary by GL
Budget Account: 1008 DIDS - DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	588,000	588,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	0	0	588,000	588,000
EXPENDITURE					
03	IN-STATE TRAVEL				
7190	STIPENDS	0	0	540,000	540,000
	TOTAL FOR CATEGORY 03	0	0	540,000	540,000
31	TRAINING, RESOURCES AND COMPLIANCE				
7430	PROFESSIONAL SERVICES	0	0	48,000	48,000
	TOTAL FOR CATEGORY 31	0	0	48,000	48,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	0	0	588,000	588,000

Section B1: Summary by GL

Budget Account: 1010 SENTENCING - DEPARTMENT OF SENTENCING POLICY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	103,848	131,646
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	0	0	103,848	131,646
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	126	168
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	407	496
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,046	0
	TOTAL FOR CATEGORY 05	0	0	4,046	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,852	0
	TOTAL FOR CATEGORY 26	0	0	3,665	1,958
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	0	0	103,848	131,646

Section B1: Summary by GL

Budget Account: 1030 AG - ATTORNEY GENERAL ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
3870	AGCAP CHARGEABLE RECEIPTS	0	0	69,950	26,005
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	69,950	26,005
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,530,913	2,088,756
5101	NSHE UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	47,580	31,259
5300	RETIREMENT	0	0	276,362	383,744
5400	PERSONNEL ASSESSMENT	0	0	8,032	8,032
5500	GROUP INSURANCE	0	0	200,859	271,584
5700	PAYROLL ASSESSMENT	0	0	2,501	2,501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	38,270	52,219
5800	UNEMPLOYMENT COMPENSATION	0	0	1,072	1,468
5840	MEDICARE	0	0	22,198	30,281
	TOTAL FOR CATEGORY 01	0	0	2,127,787	2,869,844
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	537	716
6210	FS DAILY RENTAL IN-STATE	0	0	715	954
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	133	177
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	146	195
6250	COMM AIR TRANS IN-STATE	0	0	716	955
	TOTAL FOR CATEGORY 03	0	0	2,247	2,997
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	71	95
7041	PRINTING AND COPYING - A	0	0	22	29
7045	STATE PRINTING CHARGES	0	0	8	10
7050	EMPLOYEE BOND INSURANCE	0	0	99	99
7054	AG TORT CLAIM ASSESSMENT	0	0	3,425	3,425
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,431	1,431
7110	NON-STATE OWNED OFFICE RENT	0	0	94,720	94,720
7280	OUTSIDE POSTAGE	0	0	2	3
7285	POSTAGE - STATE MAILROOM	0	0	91	121
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,640	2,896
7302	REGISTRATION FEES	0	0	7,200	7,200
7370	PUBLICATIONS AND PERIODICALS	0	0	112	149
	TOTAL FOR CATEGORY 04	0	0	108,821	110,178

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2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	41,238	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	48,671	0
	TOTAL FOR CATEGORY 05	0	0	89,909	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,184	1,792
7299	TELEPHONE & DATA WIRING	0	0	26,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,253	22,013
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,193	13,193
7556	EITS SECURITY ASSESSMENT	0	0	3,502	3,502
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	37,640	0
	TOTAL FOR CATEGORY 26	0	0	98,772	40,500
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	3,780	3,605
6210	FS DAILY RENTAL IN-STATE	0	0	3	4
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	10	13
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	75	100
6250	COMM AIR TRANS IN-STATE	0	0	40	53
7302	REGISTRATION FEES	0	0	292	389
	TOTAL FOR CATEGORY 30	0	0	4,200	4,164
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	2,431,736	3,027,683

Section B1: Summary by GL
Budget Account: 1033 AG - WORKERS' COMPENSATION FRAUD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4659	TRANS FROM INDUS RELATIONS	0	0	21,539	5,744
4734	TRANS FROM INSURANCE DIVISION	0	0	7,966	2,124
TOTAL REVENUES FOR BUDGET ACCOUNT 1033		0	0	29,505	7,868
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	29,505	7,868
TOTAL FOR CATEGORY 26		0	0	29,505	7,868
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033		0	0	29,505	7,868

Section B1: Summary by GL

Budget Account: 1038 AG - CONSUMER'S ADVOCATE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	149,442	200,555
5200	WORKERS COMPENSATION	0	0	3,881	2,621
5300	RETIREMENT	0	0	28,767	38,607
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,736	5,014
5800	UNEMPLOYMENT COMPENSATION	0	0	105	140
5840	MEDICARE	0	0	2,167	2,909
	TOTAL FOR CATEGORY 01	0	0	205,915	273,321
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	4,775	4,775
6120	AUTO MISC OUT-OF-STATE	0	0	382	382
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,035	2,035
	TOTAL FOR CATEGORY 02	0	0	7,376	7,376
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,288	1,288
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	58	58
6220	AUTO MISC - IN-STATE	0	0	32	32
6240	PERSONAL VEHICLE IN-STATE	0	0	349	349
6250	COMM AIR TRANS IN-STATE	0	0	2,622	2,622
	TOTAL FOR CATEGORY 03	0	0	4,349	4,349
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	37,373	3,934
	TOTAL FOR CATEGORY 26	0	0	38,708	5,269
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	0	0	256,630	290,597

Section B1: Summary by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	200,432	210,549
3870	CHARGES FOR SERVICES	0	0	-200,432	-210,549
	TOTAL REVENUES FOR BUDGET ACCOUNT 1042	0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,878	55,910
5200	WORKERS COMPENSATION	0	0	1,467	1,333
5300	RETIREMENT	0	0	7,869	10,763
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,022	1,398
5800	UNEMPLOYMENT COMPENSATION	0	0	29	39
5840	MEDICARE	0	0	593	810
	TOTAL FOR CATEGORY 01	0	0	60,766	81,990
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	55
7110	NON-STATE OWNED OFFICE RENT	0	0	2,732	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	292	389
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 04	0	0	6,132	4,339
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	104	104
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	962	0
	TOTAL FOR CATEGORY 26	0	0	3,205	1,613
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042	0	0	70,103	87,942

Section B1: Summary by GL

Budget Account: 1050 SOS - OFFICE OF THE SECRETARY OF STATE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	57,695,771	4,710,666
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	0	0	57,695,771	4,710,666
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,698,621	2,306,889
5200	WORKERS COMPENSATION	0	0	54,419	39,486
5300	RETIREMENT	0	0	329,770	446,841
5400	PERSONNEL ASSESSMENT	0	0	9,641	9,641
5500	GROUP INSURANCE	0	0	254,610	339,480
5700	PAYROLL ASSESSMENT	0	0	3,002	3,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	42,463	57,670
5800	UNEMPLOYMENT COMPENSATION	0	0	1,190	1,613
5840	MEDICARE	0	0	24,628	33,456
	TOTAL FOR CATEGORY 01	0	0	2,418,344	3,238,078
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,641	2,186
6210	FS DAILY RENTAL IN-STATE	0	0	49	66
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	838	1,114
6240	PERSONAL VEHICLE IN-STATE	0	0	439	584
6250	COMM AIR TRANS IN-STATE	0	0	5,304	7,072
	TOTAL FOR CATEGORY 03	0	0	8,271	11,022
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,160	2,880
7021	OPERATING SUPPLIES-A	0	0	1,080	1,440
7045	STATE PRINTING CHARGES	0	0	1,080	1,440
7050	EMPLOYEE BOND INSURANCE	0	0	118	118
7054	AG TORT CLAIM ASSESSMENT	0	0	4,110	4,110
7280	OUTSIDE POSTAGE	0	0	540	720
7285	POSTAGE - STATE MAILROOM	0	0	4,860	6,480
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,205	5,610
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,080	1,540
7291	CELL PHONE/PAGER CHARGES	0	0	3,645	4,860
7980	OPERATING LEASE PAYMENTS	0	0	2,700	3,600
	TOTAL FOR CATEGORY 04	0	0	25,578	32,798
05	EQUIPMENT				

State of Nevada - Budget Division
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2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8241	NEW FURNISHINGS <\$5,000 - A	0	0	85,890	0
	TOTAL FOR CATEGORY 05	0	0	85,890	0
12	ELECTION SIMULATIONS				
6200	PER DIEM IN-STATE	0	0	38,242	0
7062	CONTRACTS - B	0	0	845,956	0
7067	CONTRACTS - G	0	0	487,250	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	56,576	0
	TOTAL FOR CATEGORY 12	0	0	1,428,024	0
25	MAIL IN BALLOT ELECTION				
7000	OPERATING	0	0	1,771,850	0
7061	CONTRACTS - A	0	0	2,474,838	0
	TOTAL FOR CATEGORY 25	0	0	4,246,688	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	1,050	0
7022	OPERATING SUPPLIES-B	0	0	1,890	2,520
7460	EQUIPMENT PURCHASES < \$1,000	0	0	14,280	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17,614	21,948
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,830	15,830
7556	EITS SECURITY ASSESSMENT	0	0	4,204	4,204
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	117,591	116,939
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	85,786	0
	TOTAL FOR CATEGORY 26	0	0	258,245	161,441
31	VISUAL INTERFACE FOR VOTER INFORMATION AND DATA				
7000	OPERATING	0	0	15,380	0
7060	CONTRACTS	0	0	9,947,642	0
7061	CONTRACTS - A	0	0	160,410	0
7062	CONTRACTS - B	0	0	970,081	0
7063	CONTRACTS - C	0	0	113,575	0
7064	CONTRACTS - D	0	0	2,928,000	0
7065	CONTRACTS - E	0	0	5,000,000	1,250,000
7067	CONTRACTS - G	0	0	12,214,353	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	277,898	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17,327	17,327
	TOTAL FOR CATEGORY 31	0	0	31,644,666	1,267,327
37	ACCOUNTING MODERNIZATION				
7060	CONTRACTS	0	0	5,925,840	0
	TOTAL FOR CATEGORY 37	0	0	5,925,840	0

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
42	ORION				
7060	CONTRACTS	0	0	4,060,518	0
7061	CONTRACTS - A	0	0	122,034	0
7062	CONTRACTS - B	0	0	2,787,815	0
7064	CONTRACTS - D	0	0	3,233,400	0
7065	CONTRACTS - E	0	0	1,179,333	0
7430	PROFESSIONAL SERVICES	0	0	271,125	0
TOTAL FOR CATEGORY 42		0	0	11,654,225	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050		0	0	57,695,771	4,710,666

Section B1: Summary by GL
Budget Account: 1051 SOS - HELP AMERICA VOTE ACT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	627,168	627,168
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	0	0	627,168	627,168
EXPENDITURE					
11	VOTING MACHINE REPLACEMENT				
8503	EXPENDITURES CLARK CO	0	0	584,275	584,275
8504	EXPENDITURES DOUGLAS CO	0	0	10,844	10,844
8511	EXPENDITURES LYON CO	0	0	2,877	2,877
8516	EXPENDITURES WASHOE CO	0	0	29,172	29,172
	TOTAL FOR CATEGORY 11	0	0	627,168	627,168
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	0	0	627,168	627,168

Section B1: Summary by GL
Budget Account: 1080 TREASURER - STATE TREASURER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	56,063,782	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1080	0	0	56,063,782	0
EXPENDITURE					
10	BENEFIT PAYMENTS				
8700	AID TO INDIVIDUALS	0	0	16,107	0
	TOTAL FOR CATEGORY 10	0	0	16,107	0
11	PROMISE SCHOLARSHIP ONE SHOT				
7446	SCHOLARSHIPS-A	0	0	18,547,675	0
	TOTAL FOR CATEGORY 11	0	0	18,547,675	0
12	MILLENIUM SCHOLARSHIP ONE SHOT				
7446	SCHOLARSHIPS-A	0	0	37,500,000	0
	TOTAL FOR CATEGORY 12	0	0	37,500,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080	0	0	56,063,782	0

Section B1: Summary by GL
Budget Account: 1130 CONTROLLER - OFFICE OF THE STATE CONTROLLER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,470,000	1,428,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	0	0	7,470,000	1,428,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	759,000	759,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,711,000	669,000
	TOTAL FOR CATEGORY 26	0	0	7,470,000	1,428,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	0	0	7,470,000	1,428,000

Section B1: Summary by GL
Budget Account: 1325 GOV-GFO - CORE.NV

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	14,000,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	0	0	14,000,000	0
EXPENDITURE					
09	ERP IMPLEMENTATION				
7060	CONTRACTS	0	0	14,000,000	0
	TOTAL FOR CATEGORY 09	0	0	14,000,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	0	0	14,000,000	0

Section B1: Summary by GL
Budget Account: 1338 NVHA-PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	25,000,000	20,000,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	25,000,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1338		0	0	25,000,000	45,000,000
EXPENDITURE					
84	IBNR RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	25,000,000	45,000,000
TOTAL FOR CATEGORY 84		0	0	25,000,000	45,000,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338		0	0	25,000,000	45,000,000

Section B1: Summary by GL

Budget Account: 1341 GOV - ACCOUNT FOR THE OFFICE OF FEDERAL ASSISTANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	821,184	911,518
	TOTAL REVENUES FOR BUDGET ACCOUNT 1341	0	0	821,184	911,518
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	458,468	562,269
5200	WORKERS COMPENSATION	0	0	13,067	7,840
5300	RETIREMENT	0	0	88,254	108,238
5400	PERSONNEL ASSESSMENT	0	0	1,926	1,926
5500	GROUP INSURANCE	0	0	56,580	67,896
5700	PAYROLL ASSESSMENT	0	0	600	600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,462	14,057
5800	UNEMPLOYMENT COMPENSATION	0	0	322	396
5840	MEDICARE	0	0	6,650	8,155
	TOTAL FOR CATEGORY 01	0	0	637,329	771,377
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,400	1,050
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	822	822
7060	CONTRACTS	0	0	45,880	45,880
7286	MAIL STOP-STATE MAILROM	0	0	10,990	10,990
7289	EITS PHONE LINE AND VOICEMAIL	0	0	840	1,122
7291	CELL PHONE/PAGER CHARGES	0	0	2,700	3,600
7980	OPERATING LEASE PAYMENTS	0	0	1,385	1,385
	TOTAL FOR CATEGORY 04	0	0	64,041	64,873
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	25,020	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,590	0
	TOTAL FOR CATEGORY 05	0	0	38,610	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,818	3,818
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,598	3,468
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,168	3,168
7556	EITS SECURITY ASSESSMENT	0	0	840	840
8270	SPECIAL EQUIPMENT >\$5,000	0	0	6,806	0
	TOTAL FOR CATEGORY 26	0	0	17,230	11,294

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
30	TRAINING				
7060	CONTRACTS	0	0	44,000	44,000
7301	MEMBERSHIP DUES	0	0	17,894	17,894
7302	REGISTRATION FEES	0	0	2,080	2,080
TOTAL FOR CATEGORY 30		0	0	63,974	63,974
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341		0	0	821,184	911,518

Section B1: Summary by GL
Budget Account: 1356 ADMIN - FLEET SERVICES CAPITAL PURCHASE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	22,691,558	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	0	0	22,691,558	0
EXPENDITURE					
10	VEHICLE PURCHASE				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	282,244	0
8310	PICK-UPS, VANS - NEW	0	0	17,687,368	0
8360	AUTOMOBILES - NEW	0	0	4,721,946	0
	TOTAL FOR CATEGORY 10	0	0	22,691,558	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	0	0	22,691,558	0

Section B1: Summary by GL

Budget Account: 1360 ADMIN-DHRM - AGENCY HUMAN RESOURCE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,370
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	148,327	154,747
	TOTAL REVENUES FOR BUDGET ACCOUNT 1360	0	0	148,327	166,117
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	61,680	82,444
5200	WORKERS COMPENSATION	0	0	1,922	1,298
5300	RETIREMENT	0	0	11,874	15,871
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,542	2,061
5800	UNEMPLOYMENT COMPENSATION	0	0	43	58
5840	MEDICARE	0	0	894	1,195
	TOTAL FOR CATEGORY 01	0	0	86,863	114,664
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	11,934	11,934
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,320
6240	PERSONAL VEHICLE IN-STATE	0	0	1,260	1,260
6250	COMM AIR TRANS IN-STATE	0	0	4,920	4,920
	TOTAL FOR CATEGORY 03	0	0	19,434	19,434
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7460	EQUIPMENT PURCHASES < \$1,000	0	0	50	0
	TOTAL FOR CATEGORY 04	0	0	331	328
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	659	0
	TOTAL FOR CATEGORY 05	0	0	659	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,127	1,270
	TOTAL FOR CATEGORY 26	0	0	13,340	2,628
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,480	1,480
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	176	176
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,170	1,170
7302	REGISTRATION FEES	0	0	13,300	13,300
	TOTAL FOR CATEGORY 30	0	0	16,330	16,330
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,370	12,733
	TOTAL FOR CATEGORY 86	0	0	11,370	12,733
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360	0	0	148,327	166,117

Section B1: Summary by GL

Budget Account: 1363 ADMIN-DHRM - DIVISION OF HUMAN RESOURCE MANAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	182,282
3824	PERSONNEL ASSESSMENTS	0	0	1,645,340	1,746,391
3825	PAYROLL ASSESSMENT	0	0	515,523	554,854
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	206,698	174,888
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	0	0	2,367,561	2,658,415
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,318,554	1,725,113
5200	WORKERS COMPENSATION	0	0	38,782	24,587
5300	RETIREMENT	0	0	229,022	306,350
5400	PERSONNEL ASSESSMENT	0	0	6,105	6,105
5500	GROUP INSURANCE	0	0	164,082	215,004
5700	PAYROLL ASSESSMENT	0	0	1,902	1,902
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,963	43,124
5800	UNEMPLOYMENT COMPENSATION	0	0	927	1,208
5840	MEDICARE	0	0	19,118	25,007
	TOTAL FOR CATEGORY 01	0	0	1,811,455	2,348,400
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	9,482	9,482
6120	AUTO MISC OUT-OF-STATE	0	0	1,104	1,104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,048	1,048
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,431	8,431
7302	REGISTRATION FEES	0	0	16,000	16,000
	TOTAL FOR CATEGORY 02	0	0	36,065	36,065
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	75	75
7054	AG TORT CLAIM ASSESSMENT	0	0	2,603	2,603
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,522	3,366
	TOTAL FOR CATEGORY 04	0	0	5,200	6,044
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,862	0
	TOTAL FOR CATEGORY 05	0	0	11,862	0
08	EMPLOYEE DEVELOPMENT				
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	17,500	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 08	0	0	17,500	0
22	PROMOTIONAL ITEMS				
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	16,928	16,928
	TOTAL FOR CATEGORY 22	0	0	16,928	16,928
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,882	1,882
7460	EQUIPMENT PURCHASES < \$1,000	0	0	35,449	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	56,397	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,796	10,397
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,027	10,027
7556	EITS SECURITY ASSESSMENT	0	0	2,662	2,662
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	576	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	33,723	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	9,881	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	99,976	1,270
	TOTAL FOR CATEGORY 26	0	0	258,369	26,238
30	TRAINING				
7302	REGISTRATION FEES	0	0	27,900	3,400
	TOTAL FOR CATEGORY 30	0	0	27,900	3,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	182,282	221,340
	TOTAL FOR CATEGORY 86	0	0	182,282	221,340
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	0	0	2,367,561	2,658,415

Section B1: Summary by GL

Budget Account: 1365 GTO - CLIENT SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-442,175
3816	CHARGES FOR SERVICES - L	0	0	0	0
3817	MEDICAL SERVICES CHARGE	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
3871	INFRASTRUCTURE BUSINESS	0	0	0	0
4231	FSS	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	0	0	0	-442,175
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	273,969	284,440
5200	WORKERS COMPENSATION	0	0	7,752	3,876
5300	RETIREMENT	0	0	52,738	54,754
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	33,948	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,849	7,111
5800	UNEMPLOYMENT COMPENSATION	0	0	191	200
5840	MEDICARE	0	0	3,973	4,124
	TOTAL FOR CATEGORY 01	0	0	380,684	389,717
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	423	423
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	54,000	54,000
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	61,068	56,004
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-442,175	-888,319
	TOTAL FOR CATEGORY 86	0	0	-442,175	-888,319
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	0	0	0	-442,175

Section B1: Summary by GL
Budget Account: 1367 ADMIN-PURCHASING DIVISION - SURPLUS PROPERTY ADMINISTRATION ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,112
	TOTAL REVENUES FOR BUDGET ACCOUNT 1367	0	0	0	-2,112
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	400	400
7030	FREIGHT CHARGES	0	0	600	600
7120	ADVERTISING & PUBLIC RELATIONS	0	0	601	601
7302	REGISTRATION FEES	0	0	200	200
7330	SPECIAL REPORT SERVICES & FEES	0	0	311	311
	TOTAL FOR CATEGORY 04	0	0	2,112	2,112
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,112	-4,224
	TOTAL FOR CATEGORY 86	0	0	-2,112	-4,224
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1367	0	0	0	-2,112

Section B1: Summary by GL

Budget Account: 1373 GTO - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-356,748
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	0	0	0	-356,748
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	235,626	341,323
5200	WORKERS COMPENSATION	0	0	8,307	5,168
5300	RETIREMENT	0	0	45,359	65,705
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	31,119	45,264
5700	PAYROLL ASSESSMENT	0	0	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,891	8,533
5800	UNEMPLOYMENT COMPENSATION	0	0	166	240
5840	MEDICARE	0	0	3,416	4,948
	TOTAL FOR CATEGORY 01	0	0	331,569	472,866
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,000	800
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7289	EITS PHONE LINE AND VOICEMAIL	0	0	560	748
	TOTAL FOR CATEGORY 04	0	0	2,124	2,112
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,452	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0
	TOTAL FOR CATEGORY 05	0	0	18,204	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,732	2,311
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	560	560
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	448	448
	TOTAL FOR CATEGORY 26	0	0	4,851	5,430
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-356,748	-837,156
	TOTAL FOR CATEGORY 86	0	0	-356,748	-837,156
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	0	0	0	-356,748

Section B1: Summary by GL

Budget Account: 1385 GTO - COMPUTING SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,380,203
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	0	0	0	-4,380,203
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	437,705	601,004
5200	WORKERS COMPENSATION	0	0	13,043	7,752
5300	RETIREMENT	0	0	84,257	115,694
5400	PERSONNEL ASSESSMENT	0	0	1,929	1,929
5500	GROUP INSURANCE	0	0	50,922	67,896
5700	PAYROLL ASSESSMENT	0	0	600	600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,941	15,025
5800	UNEMPLOYMENT COMPENSATION	0	0	306	420
5840	MEDICARE	0	0	6,350	8,716
	TOTAL FOR CATEGORY 01	0	0	606,053	819,036
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	822	822
7289	EITS PHONE LINE AND VOICEMAIL	0	0	840	1,122
	TOTAL FOR CATEGORY 04	0	0	1,686	1,968
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,178	6,012
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,128	0
	TOTAL FOR CATEGORY 05	0	0	27,306	6,012
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,231,929	3,231,929
7272	INTEREST EXPENSE	0	0	106,899	83,165
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,598	3,465
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,165	3,165
7556	EITS SECURITY ASSESSMENT	0	0	840	840
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	560
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	399,055	362,789
	TOTAL FOR CATEGORY 26	0	0	3,745,158	3,685,913
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,380,203	-8,893,132

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	0	-4,380,203	-8,893,132
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	0	0	0	-4,380,203

Section B1: Summary by GL

Budget Account: 1386 GTO - NETWORK SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-955,580
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	0	0	0	-955,580
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	239,842	329,155
5200	WORKERS COMPENSATION	0	0	6,775	3,876
5300	RETIREMENT	0	0	46,170	63,363
5400	PERSONNEL ASSESSMENT	0	0	963	963
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,995	8,229
5800	UNEMPLOYMENT COMPENSATION	0	0	167	231
5840	MEDICARE	0	0	3,478	4,772
	TOTAL FOR CATEGORY 01	0	0	329,151	444,837
03	IN-STATE TRAVEL				
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	3,420	3,420
6200	PER DIEM IN-STATE	0	0	62,392	62,392
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	22,536	22,536
6240	PERSONAL VEHICLE IN-STATE	0	0	4,622	4,622
6250	COMM AIR TRANS IN-STATE	0	0	20,854	20,854
7300	DUES AND REGISTRATIONS	0	0	3,315	3,315
	TOTAL FOR CATEGORY 03	0	0	117,139	117,139
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	423	423
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	500,080	999,991
7289	EITS PHONE LINE AND VOICEMAIL	0	0	420	561
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,299	1,734
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,584	1,584
7556	EITS SECURITY ASSESSMENT	0	0	420	420
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	508,867	1,004,290

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-955,580	-2,522,269
	TOTAL FOR CATEGORY 86	0	0	-955,580	-2,522,269
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	0	0	0	-955,580

Section B1: Summary by GL
Budget Account: 1387 GTO - UNIFIED COMMUNICATIONS UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-63,300
3820	SPECIAL SERVICES	0	0	-63,300	-55,800
TOTAL REVENUES FOR BUDGET ACCOUNT 1387		0	0	-63,300	-119,100
EXPENDITURE					
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 22		0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-63,300	-119,100
TOTAL FOR CATEGORY 86		0	0	-63,300	-119,100
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387		0	0	-63,300	-119,100

Section B1: Summary by GL

Budget Account: 1388 GTO - NETWORK TRANSPORT SERVICES UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,522,749
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	0	0	0	-2,522,749
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	361,659	479,751
5200	WORKERS COMPENSATION	0	0	9,539	5,168
5300	RETIREMENT	0	0	69,620	92,352
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,041	11,995
5800	UNEMPLOYMENT COMPENSATION	0	0	252	336
5840	MEDICARE	0	0	5,244	6,958
	TOTAL FOR CATEGORY 01	0	0	490,989	643,510
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	29,952	29,952
	TOTAL FOR CATEGORY 03	0	0	29,952	29,952
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7060	CONTRACTS	0	0	110,270	0
	TOTAL FOR CATEGORY 04	0	0	110,834	564
08	MICROWAVE RADIO SYSTEM				
7060	CONTRACTS	0	0	1,467,380	0
7062	CONTRACTS - B	0	0	390,745	390,745
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	295,034
	TOTAL FOR CATEGORY 08	0	0	1,858,125	685,779
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
	TOTAL FOR CATEGORY 26	0	0	2,672	2,672
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	30,177	30,177

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 30	0	0	30,177	30,177
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,522,749	-3,915,403
	TOTAL FOR CATEGORY 86	0	0	-2,522,749	-3,915,403
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	0	0	0	-2,522,749

Section B1: Summary by GL

Budget Account: 1400 NVHA-CHD - SILVER STATE HEALTH INSURANCE EXCHANGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	53,019	68,168
3863	MEDICAID CHARGES - C	0	0	53,018	68,168
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	0	0	106,037	136,336
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	426	567
6210	FS DAILY RENTAL IN-STATE	0	0	8	11
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	98	130
6240	PERSONAL VEHICLE IN-STATE	0	0	204	271
6250	COMM AIR TRANS IN-STATE	0	0	702	936
	TOTAL FOR CATEGORY 03	0	0	1,438	1,915
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	52	69
7044	PRINTING AND COPYING - C	0	0	109	146
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,039	2,792
7255	B & G LEASE ASSESSMENT	0	0	53	70
7285	POSTAGE - STATE MAILROOM	0	0	12	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	78	104
7291	CELL PHONE/PAGER CHARGES	0	0	85	113
	TOTAL FOR CATEGORY 04	0	0	2,743	3,683

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,937	0
	TOTAL FOR CATEGORY 26	0	0	3,038	1,246
30	TRAINING				
7301	MEMBERSHIP DUES	0	0	225	300
	TOTAL FOR CATEGORY 30	0	0	225	300
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	0	0	106,037	136,336

Section B1: Summary by GL

Budget Account: 1499 DIDS - OFFICE OF THE STATE PUBLIC DEFENDER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
4104	COUNTY FEES	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	0	0	0	0

Section B1: Summary by GL
Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-174,359
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	0	0	0	-174,359
EXPENDITURE					
64	TRFR TO NV STATE RAILROAD MSM				
9030	TRANS TO MUSEUM	0	0	174,359	132,618
	TOTAL FOR CATEGORY 64	0	0	174,359	132,618
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-174,359	-306,977
	TOTAL FOR CATEGORY 86	0	0	-174,359	-306,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	0	0	0	-174,359

Section B1: Summary by GL

Budget Account: 1526 GOED - OFFICE OF ECONOMIC DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	728,696	699,766
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	0	0	728,696	699,766
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	162,904	182,428
5200	WORKERS COMPENSATION	0	0	1,993	1,292
5300	RETIREMENT	0	0	31,359	35,117
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,073	4,561
5800	UNEMPLOYMENT COMPENSATION	0	0	119	132
5840	MEDICARE	0	0	2,370	2,653
	TOTAL FOR CATEGORY 01	0	0	211,405	237,599
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
10	INTERNATIONAL TRADE				
7060	CONTRACTS	0	0	150,000	150,000
	TOTAL FOR CATEGORY 10	0	0	150,000	150,000
11	MARKETING				
7129	ADVERTISING & PUBLIC REL - I	0	0	100,000	100,000
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 11	0	0	110,000	110,000
23	OFFICE OF ENTREPRENEURSHIP				
6100	PER DIEM OUT-OF-STATE	0	0	14,400	14,400
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,600	3,600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,080	1,080
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,220	7,220
6200	PER DIEM IN-STATE	0	0	19,848	19,848
6210	FS DAILY RENTAL IN-STATE	0	0	792	792
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4,800	4,800
6240	PERSONAL VEHICLE IN-STATE	0	0	4,657	4,657

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	0	8,000	8,000
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7129	ADVERTISING & PUBLIC REL - I	0	0	75,000	75,000
7220	OTHER EDP COSTS (NON-EITS)	0	0	57,560	57,560
7291	CELL PHONE/PAGER CHARGES	0	0	477	636
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,522	0
	TOTAL FOR CATEGORY 23	0	0	203,956	200,593
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	0	0	50,000	0
	TOTAL FOR CATEGORY 24	0	0	50,000	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,953	0
	TOTAL FOR CATEGORY 26	0	0	3,054	1,246
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	0	0	728,696	699,766

Section B1: Summary by GL
Budget Account: 1527 GOED - NEVADA FILM OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	691,023	797,644
4663	TRANS FROM COMMISSION ON TOUR	0	0	-691,023	-797,644
TOTAL REVENUES FOR BUDGET ACCOUNT 1527		0	0	0	0

Section B1: Summary by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,827	5,827
3421	FED HUD CONTRACT	0	0	3,993	3,993
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	0	0	9,820	9,820
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,966	7,966
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,533	1,533
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200	200
5800	UNEMPLOYMENT COMPENSATION	0	0	6	6
5840	MEDICARE	0	0	115	115
	TOTAL FOR CATEGORY 01	0	0	9,820	9,820
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	0	0	9,820	9,820

Section B1: Summary by GL

Budget Account: 1531 GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,003,043	3,003,043
	TOTAL REVENUES FOR BUDGET ACCOUNT 1531	0	0	3,003,043	3,003,043
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	599	599
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	482	482
6240	PERSONAL VEHICLE IN-STATE	0	0	1,899	1,899
6250	COMM AIR TRANS IN-STATE	0	0	1,399	1,399
	TOTAL FOR CATEGORY 03	0	0	4,379	4,379
10	GRANTS				
6200	PER DIEM IN-STATE	0	0	-49	-49
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-82	-82
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,006	-1,006
6250	COMM AIR TRANS IN-STATE	0	0	-199	-199
8795	GRANTS	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 10	0	0	2,998,664	2,998,664
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531	0	0	3,003,043	3,003,043

Section B1: Summary by GL
Budget Account: 1532 GOED - ACCOUNT FOR THE NEVADA MAIN STREET PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	254,534	254,534
	TOTAL REVENUES FOR BUDGET ACCOUNT 1532	0	0	254,534	254,534
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,019	3,019
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	315	315
6150	COMM AIR TRANS OUT-OF-STATE	0	0	900	900
	TOTAL FOR CATEGORY 02	0	0	4,534	4,534
11	MAIN STREET GRANTS				
8795	GRANTS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 11	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532	0	0	254,534	254,534

Section B1: Summary by GL
Budget Account: 1533 GOED - KNOWLEDGE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,500,000	12,500,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	537,655
4326	TREASURER'S INTEREST DISTRIB	0	0	332,444	362,932
TOTAL REVENUES FOR BUDGET ACCOUNT 1533		0	0	12,832,444	13,400,587
EXPENDITURE					
10	KNOWLEDGE FUND				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	12,294,790	12,294,790
TOTAL FOR CATEGORY 10		0	0	12,294,790	12,294,790
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	537,654	1,105,797
TOTAL FOR CATEGORY 86		0	0	537,654	1,105,797
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533		0	0	12,832,444	13,400,587

Section B1: Summary by GL
Budget Account: 1536 GOED - HOMELESSNESS SUPPORT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	15,000,000	15,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1536	0	0	15,000,000	15,000,000
EXPENDITURE					
16	FACILITY OPERATING COSTS				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	15,000,000	15,000,000
	TOTAL FOR CATEGORY 16	0	0	15,000,000	15,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1536	0	0	15,000,000	15,000,000

Section B1: Summary by GL

Budget Account: 2361 TAX - DEPARTMENT OF TAXATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,637,415	9,033,385
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	0	0	12,637,415	9,033,385
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	761,362	981,241
5200	WORKERS COMPENSATION	0	0	18,191	11,755
5300	RETIREMENT	0	0	136,854	179,274
5400	PERSONNEL ASSESSMENT	0	0	2,891	2,891
5500	GROUP INSURANCE	0	0	76,383	101,844
5700	PAYROLL ASSESSMENT	0	0	900	900
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,034	24,531
5800	UNEMPLOYMENT COMPENSATION	0	0	532	689
5840	MEDICARE	0	0	11,041	14,229
	TOTAL FOR CATEGORY 01	0	0	1,027,188	1,317,354
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,025	2,700
7050	EMPLOYEE BOND INSURANCE	0	0	36	36
7054	AG TORT CLAIM ASSESSMENT	0	0	1,233	1,233
7291	CELL PHONE/PAGER CHARGES	0	0	1,215	1,620
	TOTAL FOR CATEGORY 04	0	0	4,509	5,589
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,914	0
	TOTAL FOR CATEGORY 05	0	0	16,914	0
09	COMPLIANCE AUDIT INVESTIGATIONS				
7060	CONTRACTS	0	0	470,749	470,749
	TOTAL FOR CATEGORY 09	0	0	470,749	470,749
13	UTS MODERNIZATION				
6000	TRAVEL	0	0	37,840	37,840
7000	OPERATING	0	0	20,047	20,047
7060	CONTRACTS	0	0	10,469,767	6,535,599
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	305,666	378,860
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	220,833	220,833
7302	REGISTRATION FEES	0	0	13,044	13,044
	TOTAL FOR CATEGORY 13	0	0	11,067,197	7,206,223

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	21,248	21,248
7460	EQUIPMENT PURCHASES < \$1,000	0	0	900	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,750	4,750
7556	EITS SECURITY ASSESSMENT	0	0	1,262	1,262
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,008	1,008
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,488	0
TOTAL FOR CATEGORY 26		0	0	45,656	28,268
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361		0	0	12,632,213	9,028,183

Section B1: Summary by GL

Budget Account: 2560 NDVS - DEPARTMENT OF VETERANS SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	43,135	55,752
4656	TRANS FROM STATE MEDICAID	0	0	37,266	48,110
4669	TRANS FROM OTHER B/A SAME FUND	0	0	68,175	88,580
TOTAL REVENUES FOR BUDGET ACCOUNT 2560		0	0	148,576	192,442
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,746	132,642
5200	WORKERS COMPENSATION	0	0	3,474	2,686
5300	RETIREMENT	0	0	18,624	25,534
5400	PERSONNEL ASSESSMENT	0	0	642	642
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,418	3,316
5800	UNEMPLOYMENT COMPENSATION	0	0	66	92
5840	MEDICARE	0	0	1,402	1,924
TOTAL FOR CATEGORY 01		0	0	140,546	189,668
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
TOTAL FOR CATEGORY 04		0	0	282	282
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,156	1,156
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,056	1,056
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7770	COMPUTER SOFTWARE >\$5,000	0	0	488	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,768	0
TOTAL FOR CATEGORY 26		0	0	7,748	2,492
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560		0	0	148,576	192,442

Section B1: Summary by GL
Budget Account: 2609 NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	47,325,654	47,325,654
	TOTAL REVENUES FOR BUDGET ACCOUNT 2609	0	0	47,325,654	47,325,654
EXPENDITURE					
08	ADJUSTED BASE PUPIL FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	47,325,654	47,325,654
	TOTAL FOR CATEGORY 08	0	0	47,325,654	47,325,654
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2609	0	0	47,325,654	47,325,654

Section B1: Summary by GL
Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,000,000	4,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2619	0	0	4,000,000	4,000,000
EXPENDITURE					
20	SPEC ED CONTINGENCY				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,000,000	4,000,000
	TOTAL FOR CATEGORY 20	0	0	4,000,000	4,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619	0	0	4,000,000	4,000,000

Section B1: Summary by GL
Budget Account: 2681 NSHE-WICHE - LOANS AND STIPENDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	309,174	318,000
4156	PENALTIES	0	0	-50	-50
4421	LOAN REPAYMENT	0	0	-91,106	-87,332
TOTAL REVENUES FOR BUDGET ACCOUNT 2681		0	0	218,018	230,618
EXPENDITURE					
12	TITLE NEEDED				
9726	LOAN DISBURSEMENTS	0	0	218,018	230,618
TOTAL FOR CATEGORY 12		0	0	218,018	230,618
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681		0	0	218,018	230,618

Section B1: Summary by GL
Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	21,649,859	21,649,859
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	0	0	21,649,859	21,649,859
EXPENDITURE					
34	NV READY PRE K ATS				
8600	AID FOR EDUCATION AND TRAINING	0	0	21,649,859	21,649,859
	TOTAL FOR CATEGORY 34	0	0	21,649,859	21,649,859
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	0	0	21,649,859	21,649,859

Section B1: Summary by GL

Budget Account: 2721 NDE - OFFICE FOR A SAFE AND RESPECTFUL LEARNING ENVIRONMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,171,142	1,170,842
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	0	0	1,171,142	1,170,842
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	149,945	149,945
5100	SALARIES	0	0	1	1
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
	TOTAL FOR CATEGORY 01	0	0	161,683	161,683
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
33	MULTI-TIERED SYSTEM OF SUPPORT				
7060	CONTRACTS	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 33	0	0	1,000,000	1,000,000
38	COOR ED SVC IN TX FACILITIES				
7020	OPERATING SUPPLIES	0	0	8,650	8,350
	TOTAL FOR CATEGORY 38	0	0	8,650	8,350
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	0	0	1,171,142	1,170,842

Section B1: Summary by GL

Budget Account: 2722 ESC - EDUCATION SERVICE CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,727,988	1,700,629
	TOTAL REVENUES FOR BUDGET ACCOUNT 2722	0	0	1,727,988	1,700,629
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	524,661	524,661
5200	WORKERS COMPENSATION	0	0	11,792	6,460
5300	RETIREMENT	0	0	127,686	127,686
5400	PERSONNEL ASSESSMENT	0	0	1,449	1,449
5500	GROUP INSURANCE	0	0	56,580	56,580
5700	PAYROLL ASSESSMENT	0	0	452	452
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,117	13,117
5800	UNEMPLOYMENT COMPENSATION	0	0	366	366
5840	MEDICARE	0	0	7,608	7,608
	TOTAL FOR CATEGORY 01	0	0	743,711	738,379
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,208	5,208
6210	FS DAILY RENTAL IN-STATE	0	0	276	276
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	553	553
6240	PERSONAL VEHICLE IN-STATE	0	0	829	829
6250	COMM AIR TRANS IN-STATE	0	0	7,408	7,408
	TOTAL FOR CATEGORY 03	0	0	14,274	14,274
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	929	0
7050	EMPLOYEE BOND INSURANCE	0	0	17	17
7054	AG TORT CLAIM ASSESSMENT	0	0	618	618
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	689	689
7060	CONTRACTS	0	0	112,126	112,126
7061	CONTRACTS - A	0	0	307,620	307,620
7062	CONTRACTS - B	0	0	232,315	232,315
7065	CONTRACTS - E	0	0	71,409	71,409
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	49,808	49,808
7110	NON-STATE OWNED OFFICE RENT	0	0	40,986	44,352
7291	CELL PHONE/PAGER CHARGES	0	0	5,952	5,952
7301	MEMBERSHIP DUES	0	0	849	849
7430	PROFESSIONAL SERVICES	0	0	10,280	10,280
7431	PROFESSIONAL SERVICES-A	0	0	50,000	50,000

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7432	PROFESSIONAL SERVICES-B	0	0	20,000	20,000
7433	PROFESSIONAL SERVICES-C	0	0	13,073	13,073
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,575	1,214
	TOTAL FOR CATEGORY 04	0	0	918,246	920,322
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	22,335	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	332
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,771	5,048
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,380	2,380
7556	EITS SECURITY ASSESSMENT	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,866	0
	TOTAL FOR CATEGORY 26	0	0	13,070	8,392
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,106	4,214
6130	PUBLIC TRANS OUT-OF-STATE	0	0	185	214
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	636	680
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,586	4,615
7300	DUES AND REGISTRATIONS	0	0	7,839	9,539
	TOTAL FOR CATEGORY 30	0	0	16,352	19,262
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2722	0	0	1,727,988	1,700,629

Section B1: Summary by GL

Budget Account: 2979 DTCA - NEVADA ARTS COUNCIL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
3341	LIVE ENTERTAINMENT TAX ALLOCAT	0	0	150,000	150,000
3700	REGISTRATION FEES	0	0	16,000	16,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	0	0	166,000	166,000
EXPENDITURE					
27	ARTS GRANT AWARDS				
8795	GRANTS	0	0	104,000	104,000
	TOTAL FOR CATEGORY 27	0	0	104,000	104,000
29	COMMUNITY ARTS DEVELOPMENT				
7000	OPERATING	0	0	10,000	10,000
	TOTAL FOR CATEGORY 29	0	0	10,000	10,000
32	ARTIST SERVICES				
7000	OPERATING	0	0	12,000	12,000
	TOTAL FOR CATEGORY 32	0	0	12,000	12,000
33	PUBLIC ARTS INITIATIVES				
7000	OPERATING	0	0	14,000	14,000
7241	HOST FUND -A	0	0	16,000	16,000
	TOTAL FOR CATEGORY 33	0	0	30,000	30,000
37	FOLKLIFE				
7000	OPERATING	0	0	10,000	10,000
	TOTAL FOR CATEGORY 37	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	0	0	166,000	166,000

Section B1: Summary by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	33,586,387	39,127,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	0	0	33,586,387	39,127,176
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,405,404	1,453,977
5101	NSHE UNIVERSITY SALARIES	0	0	1,210,650	1,267,150
5140	NSHE GRADUATE ASSISTANTS	0	0	1,300,000	1,300,000
5185	NSHE PROFESSIONAL LOAS	0	0	625,000	625,000
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	82,976	85,136
5195	NSHE FRINGE BENEFITS	0	0	149,500	149,500
5200	WORKERS COMPENSATION	0	0	28,561	15,785
5300	RETIREMENT	0	0	495,867	516,266
5400	PERSONNEL ASSESSMENT	0	0	5,463	5,463
5500	GROUP INSURANCE	0	0	316,848	328,164
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,402	68,028
5800	UNEMPLOYMENT COMPENSATION	0	0	976	1,049
5840	MEDICARE	0	0	37,935	39,450
	TOTAL FOR CATEGORY 01	0	0	5,724,682	5,855,068
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	113	113
7054	AG TORT CLAIM ASSESSMENT	0	0	3,973	3,973
	TOTAL FOR CATEGORY 04	0	0	4,086	4,086
11	INSTRUCTION				
7000	OPERATING	0	0	5,691,235	6,200,562
	TOTAL FOR CATEGORY 11	0	0	5,691,235	6,200,562
12	RESEARCH				
7000	OPERATING	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 12	0	0	2,000,000	2,000,000
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	6,755,254	8,510,509
	TOTAL FOR CATEGORY 14	0	0	6,755,254	8,510,509
16	INSTITUTIONAL SUPPORT				

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	7,391,260	10,537,081
	TOTAL FOR CATEGORY 16	0	0	7,391,260	10,537,081
17	O&M				
7000	OPERATING	0	0	2,600,000	2,600,000
	TOTAL FOR CATEGORY 17	0	0	2,600,000	2,600,000
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	0	0	3,400,500	3,400,500
	TOTAL FOR CATEGORY 18	0	0	3,400,500	3,400,500
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,304	15,304
7556	EITS SECURITY ASSESSMENT	0	0	4,066	4,066
	TOTAL FOR CATEGORY 26	0	0	19,370	19,370
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	0	0	33,586,387	39,127,176

Section B1: Summary by GL
Budget Account: 2982 NSHE - UNIVERSITY OF NEVADA, RENO SCHOOL OF MEDICINE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	9,000,000	9,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	0	0	9,000,000	9,000,000
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	9,000,000	9,000,000
	TOTAL FOR CATEGORY 11	0	0	9,000,000	9,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	0	0	9,000,000	9,000,000

Section B1: Summary by GL
Budget Account: 2983 NSHE - UNIVERSITY OF NEVADA, RENO INTERCOLLEGIATE ATHLETICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2983	0	0	5,000,000	5,000,000
EXPENDITURE					
15	STUDENT SUPPORT				
7000	OPERATING	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 15	0	0	2,500,000	2,500,000
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 18	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983	0	0	5,000,000	5,000,000

Section B1: Summary by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,631,094	2,632,174
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	0	0	2,631,094	2,632,174
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	865,000	925,000
5200	WORKERS COMPENSATION	0	0	5,400	2,700
5300	RETIREMENT	0	0	166,513	178,063
5500	GROUP INSURANCE	0	0	53,751	56,580
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,625	23,125
5840	MEDICARE	0	0	12,542	13,412
7000	OPERATING	0	0	1,144,138	1,052,099
	TOTAL FOR CATEGORY 01	0	0	2,268,969	2,250,979
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	658	658
	TOTAL FOR CATEGORY 04	0	0	677	677
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	358,242	377,312
	TOTAL FOR CATEGORY 16	0	0	358,242	377,312
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,533	2,533
7556	EITS SECURITY ASSESSMENT	0	0	673	673
	TOTAL FOR CATEGORY 26	0	0	3,206	3,206
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	0	0	2,631,094	2,632,174

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	30,405,092	33,753,047
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	0	0	30,405,092	33,753,047
EXPENDITURE					
01	PERSONNEL SERVICES				
5140	NSHE GRADUATE ASSISTANTS	0	0	450,296	463,805
7000	OPERATING	0	0	4,497,396	4,659,333
	TOTAL FOR CATEGORY 01	0	0	4,947,692	5,123,138
04	OPERATING				
7000	OPERATING	0	0	9,347,437	9,964,233
	TOTAL FOR CATEGORY 04	0	0	9,347,437	9,964,233
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	0	1,550,000	1,550,000
	TOTAL FOR CATEGORY 07	0	0	1,550,000	1,550,000
11	INSTRUCTION				
7000	OPERATING	0	0	6,798,948	6,244,520
	TOTAL FOR CATEGORY 11	0	0	6,798,948	6,244,520
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	4,089,942	7,530,083
	TOTAL FOR CATEGORY 14	0	0	4,089,942	7,530,083
15	STUDENT SERVICES				
5105	NSHE WAGES	0	0	15,928	15,928
5140	NSHE GRADUATE ASSISTANTS	0	0	20,145	20,145
7000	OPERATING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 15	0	0	1,536,073	1,536,073
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	2,135,000	1,805,000
	TOTAL FOR CATEGORY 16	0	0	2,135,000	1,805,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	0	0	30,405,092	33,753,047

Section B1: Summary by GL
Budget Account: 2988 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS INTERCOLLEGIATE ATHLETICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	0	0	2,500,000	2,500,000
EXPENDITURE					
18	SCHOLARSHIPS				
7445	SCHOLARSHIPS	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 18	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	0	0	2,500,000	2,500,000

Section B1: Summary by GL

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	368,906	367,826
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	0	0	368,906	367,826
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	278,000	278,000
5200	WORKERS COMPENSATION	0	0	2,160	1,080
5300	RETIREMENT	0	0	53,515	53,515
5500	GROUP INSURANCE	0	0	22,632	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,950	6,950
5840	MEDICARE	0	0	4,032	4,032
	TOTAL FOR CATEGORY 01	0	0	367,289	366,209
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	0	0	368,906	367,826

Section B1: Summary by GL
Budget Account: 2992 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS LAW SCHOOL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,200,000	1,200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	0	0	1,200,000	1,200,000
EXPENDITURE					
04	OPERATING				
7000	OPERATING	0	0	1,200,000	1,200,000
	TOTAL FOR CATEGORY 04	0	0	1,200,000	1,200,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	0	0	1,200,000	1,200,000

Section B1: Summary by GL
Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,587,213	7,362,466
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	0	0	7,587,213	7,362,466
EXPENDITURE					
11	INSTRUCTION				
5000	PERSONNEL SERVICES	0	0	700,000	700,000
	TOTAL FOR CATEGORY 11	0	0	700,000	700,000
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	6,295,957	6,045,957
7445	SCHOLARSHIPS	0	0	591,256	616,509
	TOTAL FOR CATEGORY 14	0	0	6,887,213	6,662,466
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	0	0	7,587,213	7,362,466

Section B1: Summary by GL

Budget Account: 2995 NSHE-WICHE - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	123,169	132,847
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	0	0	123,169	132,847
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	80,361	83,346
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	15,469	16,044
5500	GROUP INSURANCE	0	0	11,316	11,316
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,009	2,084
5840	MEDICARE	0	0	1,165	1,208
	TOTAL FOR CATEGORY 01	0	0	110,860	114,538
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
16	INSTITUTIONAL SUPPORT				
7021	OPERATING SUPPLIES-A	0	0	11,500	17,500
	TOTAL FOR CATEGORY 16	0	0	11,500	17,500
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	0	0	123,169	132,847

Section B1: Summary by GL
Budget Account: 3002 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS DENTAL SCHOOL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,037,563	4,968,246
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	0	0	4,037,563	4,968,246
EXPENDITURE					
01	PERSONNEL SERVICES				
7000	OPERATING	0	0	2,567,450	3,535,378
	TOTAL FOR CATEGORY 01	0	0	2,567,450	3,535,378
04	OPERATING				
7000	OPERATING	0	0	728,250	771,750
	TOTAL FOR CATEGORY 04	0	0	728,250	771,750
11	INSTRUCTION				
7000	OPERATING	0	0	741,863	661,118
	TOTAL FOR CATEGORY 11	0	0	741,863	661,118
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	0	0	4,037,563	4,968,246

Section B1: Summary by GL

Budget Account: 3005 NSHE - NEVADA STATE UNIVERSITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,533,626	6,062,742
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	0	0	7,533,626	6,062,742
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	86,300	86,300
5101	NSHE UNIVERSITY SALARIES	0	0	789,611	978,051
5185	NSHE PROFESSIONAL LOAS	0	0	9,480	9,480
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	521	521
5187	NSHE PART TIME INSTRUCTORS	0	0	8,160	16,320
5188	NSHE PART TIME FRINGE	0	0	449	898
5200	WORKERS COMPENSATION	0	0	12,827	11,966
5300	RETIREMENT	0	0	168,616	204,891
5400	PERSONNEL ASSESSMENT	0	0	3,695	3,695
5500	GROUP INSURANCE	0	0	203,688	237,636
5700	PAYROLL ASSESSMENT	0	0	1,525	1,826
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,899	26,610
5800	UNEMPLOYMENT COMPENSATION	0	0	60	60
5840	MEDICARE	0	0	12,705	15,437
	TOTAL FOR CATEGORY 01	0	0	1,319,536	1,593,691
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	61	72
7054	AG TORT CLAIM ASSESSMENT	0	0	2,090	2,501
	TOTAL FOR CATEGORY 04	0	0	2,151	2,573
11	FN10 INSTRUCTION OPERATIONS				
7000	OPERATING	0	0	2,774,850	910,467
	TOTAL FOR CATEGORY 11	0	0	2,774,850	910,467
14	FN40 ACADEMIC SUPPORT OPERATIONS				
7000	OPERATING	0	0	1,195,799	2,391,598
	TOTAL FOR CATEGORY 14	0	0	1,195,799	2,391,598
15	FN50 STUDENT SERVICES OPERATIONS				
7000	OPERATING	0	0	412,373	418,421
	TOTAL FOR CATEGORY 15	0	0	412,373	418,421
17	FN70 OPERATION AND MAINTENANCE OF PLANT OPERATIONS				

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	1,818,734	733,804
	TOTAL FOR CATEGORY 17	0	0	1,818,734	733,804
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,047	9,631
7556	EITS SECURITY ASSESSMENT	0	0	2,136	2,557
	TOTAL FOR CATEGORY 26	0	0	10,183	12,188
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	0	0	7,533,626	6,062,742

Section B1: Summary by GL
Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,200,000	2,750,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	0	0	3,200,000	2,750,000
EXPENDITURE					
11	CLOUD SEEDING				
7000	OPERATING	0	0	750,000	750,000
	TOTAL FOR CATEGORY 11	0	0	750,000	750,000
12	RESEARCH				
7000	OPERATING	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 12	0	0	2,000,000	2,000,000
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	450,000	0
	TOTAL FOR CATEGORY 16	0	0	450,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	0	0	3,200,000	2,750,000

Section B1: Summary by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	14,001,338	15,376,470
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	0	0	14,001,338	15,376,470
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	3,153,395	3,189,906
7360	UNIVERSITY OPERATIONS	0	0	815,000	815,000
	TOTAL FOR CATEGORY 11	0	0	3,968,395	4,004,906
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	8,938,620	10,277,241
7360	UNIVERSITY OPERATIONS	0	0	820,000	820,000
	TOTAL FOR CATEGORY 14	0	0	9,758,620	11,097,241
15	STUDENT SUPPORT				
7000	OPERATING	0	0	274,323	274,323
	TOTAL FOR CATEGORY 15	0	0	274,323	274,323
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	0	0	14,001,338	15,376,470

Section B1: Summary by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,446,880	4,908,024
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	0	0	2,446,880	4,908,024
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	279,959	1,054,340
5100	SALARIES	0	0	55,000	55,000
5101	NSHE UNIVERSITY SALARIES	0	0	267,500	320,000
5200	WORKERS COMPENSATION	0	0	4,266	2,700
5300	RETIREMENT	0	0	62,081	72,188
5400	PERSONNEL ASSESSMENT	0	0	1,607	1,607
5500	GROUP INSURANCE	0	0	48,093	56,580
5700	PAYROLL ASSESSMENT	0	0	500	500
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,064	9,375
5800	UNEMPLOYMENT COMPENSATION	0	0	188	224
5840	MEDICARE	0	0	4,679	5,438
	TOTAL FOR CATEGORY 01	0	0	731,937	1,577,952
04	OPERATING				
7000	OPERATING	0	0	1,874	1,874
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
	TOTAL FOR CATEGORY 04	0	0	2,579	2,579
11	INSTRUCTION				
5105	NSHE WAGES	0	0	9,000	9,000
5185	NSHE PROFESSIONAL LOAS	0	0	384,683	536,285
7000	OPERATING	0	0	508,371	838,227
	TOTAL FOR CATEGORY 11	0	0	902,054	1,383,512
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	806,971	1,940,642
	TOTAL FOR CATEGORY 14	0	0	806,971	1,940,642
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,638	2,638
7556	EITS SECURITY ASSESSMENT	0	0	701	701
	TOTAL FOR CATEGORY 26	0	0	3,339	3,339
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	0	0	2,446,880	4,908,024

Section B1: Summary by GL
Budget Account: 3014 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS SCHOOL OF MEDICINE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3014	0	0	5,000,000	5,000,000
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 11	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014	0	0	5,000,000	5,000,000

Section B1: Summary by GL
Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,500,000	3,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3016	0	0	3,500,000	3,500,000
EXPENDITURE					
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	3,500,000	3,500,000
	TOTAL FOR CATEGORY 18	0	0	3,500,000	3,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016	0	0	3,500,000	3,500,000

Section B1: Summary by GL
Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,249,231	4,269,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	0	0	3,249,231	4,269,715
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	51,300	51,300
	TOTAL FOR CATEGORY 01	0	0	51,300	51,300
11	INSTRUCTION				
7000	OPERATING	0	0	2,697,931	3,718,415
	TOTAL FOR CATEGORY 11	0	0	2,697,931	3,718,415
17	O&M				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 17	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	0	0	3,249,231	4,269,715

Section B1: Summary by GL

Budget Account: 3141 DHS-DCFS - WASHOE COUNTY CHILD WELFARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,686,547	5,815,344
3562	FED CHILD WELFARE SERVICES	0	0	68,741	72,177
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	0	0	5,755,288	5,887,521
EXPENDITURE					
09	SUBSDIZED ADOPTIONS				
8779	NONRECURRING ADOPTION EXPENSES	0	0	46,508	48,833
	TOTAL FOR CATEGORY 09	0	0	46,508	48,833
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	0	0	2,734,396	2,812,487
8616	WASHOE CO SCHOOL DISTRICT	0	0	91,899	96,493
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	944,485	991,708
9000	TRANSFER OBJECT CODE	0	0	350,000	350,000
	TOTAL FOR CATEGORY 13	0	0	4,120,780	4,250,688
41	RESPITE				
9000	TRANSFER OBJECT CODE	0	0	1,500,000	1,500,000
9001	TRANS TO GOVERNORS OFFICE	0	0	44,000	44,000
9002	TRANS TO DETR-RESEARCH & ANALYSIS	0	0	44,000	44,000
	TOTAL FOR CATEGORY 41	0	0	1,588,000	1,588,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	0	0	5,755,288	5,887,521

Section B1: Summary by GL
Budget Account: 3142 DHS-DCFS - CLARK COUNTY CHILD WELFARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	61,757,928	67,149,739
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	0	0	61,757,928	67,149,739
EXPENDITURE					
12	CHILD WELFARE				
8503	EXPENDITURES CLARK CO	0	0	61,757,928	67,149,739
	TOTAL FOR CATEGORY 12	0	0	61,757,928	67,149,739
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	0	0	61,757,928	67,149,739

Section B1: Summary by GL
Budget Account: 3143 DHS-DCFS - INFORMATION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	21,823	21,823
3562	FED - TITLE IV-E	0	0	13,734	13,734
4672	TRANSFER FROM MEDICAID ALN 93.778 (NEW)	0	0	549	549
TOTAL REVENUES FOR BUDGET ACCOUNT 3143		0	0	36,106	36,106
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	9,000	9,000
7548	EITS SERVER HOSTING - VIRTUAL	0	0	27,106	27,106
TOTAL FOR CATEGORY 26		0	0	36,106	36,106
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143		0	0	36,106	36,106

Section B1: Summary by GL
Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH AND FAMILY ADMINISTRATION

Item No Description		Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	46,925	46,925
3562	FED TITLE IV-E ALN 93.658 & 93.659	0	0	7,617	7,617
4103	COUNTY REIMBURSEMENTS	0	0	6,626	6,626
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	3,530	3,530
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	460	460
TOTAL REVENUES FOR BUDGET ACCOUNT 3145		0	0	65,158	65,158
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	65,158	65,158
TOTAL FOR CATEGORY 04		0	0	65,158	65,158
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145		0	0	65,158	65,158

Section B1: Summary by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	128,894	164,194
3562	FED CHILD WELFARE SERVICES	0	0	26,573	33,709
4103	COUNTY REIMBURSEMENTS	0	0	52,128	65,627
4672	TRANSFER FROM HCFP	0	0	2,595	3,109
TOTAL REVENUES FOR BUDGET ACCOUNT 3146		0	0	210,190	266,639
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	143,660	193,143
5200	WORKERS COMPENSATION	0	0	4,320	2,584
5300	RETIREMENT	0	0	27,655	37,180
5400	PERSONNEL ASSESSMENT	0	0	642	642
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,591	4,828
5800	UNEMPLOYMENT COMPENSATION	0	0	101	135
5840	MEDICARE	0	0	2,083	2,800
TOTAL FOR CATEGORY 01		0	0	199,226	264,144
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
TOTAL FOR CATEGORY 04		0	0	422	469
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,873	0
TOTAL FOR CATEGORY 05		0	0	6,873	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,056	1,056
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,788	0
TOTAL FOR CATEGORY 26		0	0	3,669	2,026
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146		0	0	210,190	266,639

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	657,357	416,005
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	0	0	657,357	416,005
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	210,927	289,208
5200	WORKERS COMPENSATION	0	0	7,410	5,243
5300	RETIREMENT	0	0	40,604	55,672
5400	PERSONNEL ASSESSMENT	0	0	1,284	1,284
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,273	7,230
5800	UNEMPLOYMENT COMPENSATION	0	0	150	202
5840	MEDICARE	0	0	3,058	4,194
	TOTAL FOR CATEGORY 01	0	0	303,054	408,697
03	IN-STATE TRAVEL				
6250	COMM AIR TRANS IN-STATE	0	0	86	116
	TOTAL FOR CATEGORY 03	0	0	86	116
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	336	336
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7285	POSTAGE - STATE MAILROOM	0	0	96	96
7289	EITS PHONE LINE AND VOICEMAIL	0	0	560	748
7291	CELL PHONE/PAGER CHARGES	0	0	240	240
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,726	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,104	0
	TOTAL FOR CATEGORY 04	0	0	12,626	1,984
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,732	2,312
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,112	2,112
7556	EITS SECURITY ASSESSMENT	0	0	560	560

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,434	0
TOTAL FOR CATEGORY 26		0	0	10,925	5,208
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	232,685	0
TOTAL FOR CATEGORY 95		0	0	232,685	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148		0	0	562,239	416,005

Section B1: Summary by GL

Budget Account: 3155 DHS-DPBH - FAMILY PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	25,108	25,996
	TOTAL REVENUES FOR BUDGET ACCOUNT 3155	0	0	25,108	25,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	20,352	21,133
5200	WORKERS COMPENSATION	0	0	19	-54
5300	RETIREMENT	0	0	3,918	4,068
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	509	529
5800	UNEMPLOYMENT COMPENSATION	0	0	15	14
5840	MEDICARE	0	0	295	306
	TOTAL FOR CATEGORY 01	0	0	25,108	25,996
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3155	0	0	25,108	25,996

Section B1: Summary by GL

Budget Account: 3158 NVHA-DO - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	107,090	137,781
3511	FED TITLE XIX RECEIPTS	0	0	107,090	137,782
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	214,180	275,563
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	137,420	188,468
5200	WORKERS COMPENSATION	0	0	4,246	2,584
5300	RETIREMENT	0	0	26,454	36,280
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,436	4,712
5800	UNEMPLOYMENT COMPENSATION	0	0	96	132
5840	MEDICARE	0	0	1,992	2,734
	TOTAL FOR CATEGORY 01	0	0	191,461	258,385
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	888	1,184
6210	FS DAILY RENTAL IN-STATE	0	0	36	48
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	96	128
6240	PERSONAL VEHICLE IN-STATE	0	0	199	266
6250	COMM AIR TRANS IN-STATE	0	0	1,402	1,869
	TOTAL FOR CATEGORY 03	0	0	2,621	3,495
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	157	209
7044	PRINTING AND COPYING - C	0	0	19	25
7045	STATE PRINTING CHARGES	0	0	22	29
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	94	125
7110	NON-STATE OWNED OFFICE RENT	0	0	6,534	9,012
7255	B & G LEASE ASSESSMENT	0	0	144	192
7285	POSTAGE - STATE MAILROOM	0	0	169	226
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	250	333
7291	CELL PHONE/PAGER CHARGES	0	0	122	162
	TOTAL FOR CATEGORY 04	0	0	8,073	10,969

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,874	0
	TOTAL FOR CATEGORY 26	0	0	6,299	2,714
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	214,180	275,563

Section B1: Summary by GL

Budget Account: 3161 DHS-DPBH - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	23,766,255	23,921,036
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	0	0	23,766,255	23,921,036
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,313,918	2,415,841
5200	WORKERS COMPENSATION	0	0	14,879	13,078
5300	RETIREMENT	0	0	506,295	528,537
5400	PERSONNEL ASSESSMENT	0	0	3,214	3,214
5500	GROUP INSURANCE	0	0	84,870	113,160
5700	PAYROLL ASSESSMENT	0	0	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	57,828	60,387
5800	UNEMPLOYMENT COMPENSATION	0	0	1,607	1,702
5840	MEDICARE	0	0	33,551	35,024
	TOTAL FOR CATEGORY 01	0	0	3,017,164	3,171,945
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	39	39
7054	AG TORT CLAIM ASSESSMENT	0	0	1,370	1,370
	TOTAL FOR CATEGORY 04	0	0	1,409	1,409
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,807,284	2,807,284
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	2,704,971	2,704,971
	TOTAL FOR CATEGORY 08	0	0	5,512,255	5,512,255
09	MENTAL HEALTH TECH SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-436,564	-436,564
	TOTAL FOR CATEGORY 09	0	0	-436,564	-436,564
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,277	5,277
7556	EITS SECURITY ASSESSMENT	0	0	1,402	1,402
	TOTAL FOR CATEGORY 26	0	0	6,679	6,679
34	JAIL BASED PROGRAMMING				
8503	EXPENDITURES CLARK CO	0	0	9,004,009	9,004,009
8516	EXPENDITURES WASHOE CO	0	0	6,661,303	6,661,303
	TOTAL FOR CATEGORY 34	0	0	15,665,312	15,665,312

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	0	0	23,766,255	23,921,036

Section B1: Summary by GL

Budget Account: 3162 DHS-DPBH - NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,777,450	2,697,013
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	0	0	2,777,450	2,697,013
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,464,354	1,398,847
5200	WORKERS COMPENSATION	0	0	692	394
5300	RETIREMENT	0	0	281,987	269,960
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,589	34,963
5800	UNEMPLOYMENT COMPENSATION	0	0	1,030	996
5840	MEDICARE	0	0	21,248	20,303
	TOTAL FOR CATEGORY 01	0	0	1,805,900	1,725,463
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	971,550	971,550
	TOTAL FOR CATEGORY 08	0	0	971,550	971,550
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	0	0	2,777,450	2,697,013

Section B1: Summary by GL

Budget Account: 3168 DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,640,191	684,424
	TOTAL REVENUES FOR BUDGET ACCOUNT 3168	0	0	1,640,191	684,424
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	103,789	138,385
5200	WORKERS COMPENSATION	0	0	2,534	1,292
5300	RETIREMENT	0	0	19,979	26,639
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,595	3,460
5800	UNEMPLOYMENT COMPENSATION	0	0	72	96
5840	MEDICARE	0	0	1,505	2,006
	TOTAL FOR CATEGORY 01	0	0	139,382	183,615
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,500,000	500,000
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,500,668	500,668
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168	0	0	1,640,191	684,424

Section B1: Summary by GL
Budget Account: 3173 DCNR-DEP - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-516,768
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	0	0	0	-516,768
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	371,915	428,545
7396	COST ALLOCATION - C	0	0	144,853	179,510
	TOTAL FOR CATEGORY 41	0	0	516,768	608,055
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-516,768	-1,124,823
	TOTAL FOR CATEGORY 86	0	0	-516,768	-1,124,823
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	0	0	0	-516,768

Section B1: Summary by GL
Budget Account: 3178 NVHA-MEDICAID - NEVADA CHECK-UP PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,957	6,044
3501	FED TITLE XXI RECEIPTS	0	0	7,580	15,241
TOTAL REVENUES FOR BUDGET ACCOUNT 3178		0	0	10,537	21,285
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	10,537	21,285
TOTAL FOR CATEGORY 12		0	0	10,537	21,285
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178		0	0	10,537	21,285

Section B1: Summary by GL

Budget Account: 3179 DHS-DCFS - CALIENTE YOUTH CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	464,799	513,865
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	0	0	464,799	513,865
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	260,633	357,203
5200	WORKERS COMPENSATION	0	0	9,121	6,523
5300	RETIREMENT	0	0	50,173	68,761
5400	PERSONNEL ASSESSMENT	0	0	1,606	1,606
5500	GROUP INSURANCE	0	0	42,435	56,580
5700	PAYROLL ASSESSMENT	0	0	500	500
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,516	8,929
5800	UNEMPLOYMENT COMPENSATION	0	0	185	250
5840	MEDICARE	0	0	3,778	5,179
	TOTAL FOR CATEGORY 01	0	0	374,947	505,531
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,726	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,708	0
	TOTAL FOR CATEGORY 04	0	0	13,643	1,303
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,468	0
	TOTAL FOR CATEGORY 05	0	0	4,468	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,156
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	700	700
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	4,429	4,719
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	65,000	0
	TOTAL FOR CATEGORY 95	0	0	65,000	0

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	0	0	462,487	511,553

Section B1: Summary by GL

Budget Account: 3205 DHS-DPBH - SOUTHERN NEVADA FORENSIC FACILITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,850,752	36,893,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3205	0	0	1,850,752	36,893,035
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,313,111	20,988,739
5200	WORKERS COMPENSATION	0	0	32,402	537,327
5300	RETIREMENT	0	0	252,775	4,040,374
5400	PERSONNEL ASSESSMENT	0	0	4,499	168,066
5500	GROUP INSURANCE	0	0	118,818	2,090,631
5700	PAYROLL ASSESSMENT	0	0	1,402	52,384
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,828	524,703
5800	UNEMPLOYMENT COMPENSATION	0	0	918	14,676
5840	MEDICARE	0	0	19,041	304,347
	TOTAL FOR CATEGORY 01	0	0	1,775,794	28,721,247
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	93,600
7050	EMPLOYEE BOND INSURANCE	0	0	54	2,029
7054	AG TORT CLAIM ASSESSMENT	0	0	1,918	71,651
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,963	34,666
7385	STAFF PHYSICALS	0	0	0	144,298
	TOTAL FOR CATEGORY 04	0	0	3,935	346,244
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	4,784,652
	TOTAL FOR CATEGORY 08	0	0	0	4,784,652
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,568	760,080
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,064	107,089
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,388	275,998
7556	EITS SECURITY ASSESSMENT	0	0	1,963	73,314
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	54,040	1,448,812
	TOTAL FOR CATEGORY 26	0	0	71,023	2,665,293
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	0	175,070
7134	NATURAL GAS UTILITIES	0	0	0	70,426

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	45,372
7137	WATER & SEWER UTILITIES	0	0	0	84,731
TOTAL FOR CATEGORY 59		0	0	0	375,599
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3205		0	0	1,850,752	36,893,035

Section B1: Summary by GL

Budget Account: 3218 DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,511	2,600
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	8,537	8,839
3504	HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	14,060	14,557
	TOTAL REVENUES FOR BUDGET ACCOUNT 3218	0	0	25,108	25,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	20,352	21,133
5200	WORKERS COMPENSATION	0	0	19	-54
5300	RETIREMENT	0	0	3,918	4,068
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	509	529
5800	UNEMPLOYMENT COMPENSATION	0	0	15	14
5840	MEDICARE	0	0	295	306
	TOTAL FOR CATEGORY 01	0	0	25,108	25,996
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218	0	0	25,108	25,996

Section B1: Summary by GL

Budget Account: 3222 DHS-DPBH - MATERNAL CHILD AND ADOLESCENT HEALTH SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	33,026	34,199
3502	FED HOME VISITING PROGRAM - new (3511)	0	0	6,824	7,067
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	12,554	12,998
TOTAL REVENUES FOR BUDGET ACCOUNT 3222		0	0	52,404	54,264
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,704	42,266
5200	WORKERS COMPENSATION	0	0	38	-108
5300	RETIREMENT	0	0	10,024	10,408
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,018	1,058
5800	UNEMPLOYMENT COMPENSATION	0	0	30	28
5840	MEDICARE	0	0	590	612
TOTAL FOR CATEGORY 01		0	0	52,404	54,264
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222		0	0	52,404	54,264

Section B1: Summary by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	42,864	38,100
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	0	0	42,864	38,100
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,772	30,908
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,694	5,950
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	869	772
5800	UNEMPLOYMENT COMPENSATION	0	0	25	22
5840	MEDICARE	0	0	504	448
	TOTAL FOR CATEGORY 01	0	0	42,864	38,100
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	0	0	42,864	38,100

Section B1: Summary by GL

Budget Account: 3229 DHS-DCFS - STATE CHILD WELFARE SERVICES ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	206,427	269,967
3562	FED - TITLE IV-E ALN 93.658 & 93.659	0	0	63,852	73,291
4103	COUNTY REIMBURSEMENTS	0	0	61,152	79,386
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	2,644	3,416
4683	TRANSFER FROM DHS DO - OPIOID	0	0	33	25
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	0	0	334,108	426,085
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	217,450	298,235
5200	WORKERS COMPENSATION	0	0	7,438	5,208
5300	RETIREMENT	0	0	41,859	57,410
5400	PERSONNEL ASSESSMENT	0	0	1,284	1,284
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,437	7,456
5800	UNEMPLOYMENT COMPENSATION	0	0	152	209
5840	MEDICARE	0	0	3,152	4,323
	TOTAL FOR CATEGORY 01	0	0	311,120	419,789
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7289	EITS PHONE LINE AND VOICEMAIL	0	0	560	748
	TOTAL FOR CATEGORY 04	0	0	1,124	1,312
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,452	0
	TOTAL FOR CATEGORY 05	0	0	11,452	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,732	2,312
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,112	2,112
7556	EITS SECURITY ASSESSMENT	0	0	560	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,008	0
	TOTAL FOR CATEGORY 26	0	0	10,412	4,984
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	0	0	334,108	426,085

Section B1: Summary by GL

Budget Account: 3235 DHS-DPBH - EMERGENCY MEDICAL SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	68,100	70,782
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	0	0	68,100	70,782
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	55,209	57,534
5200	WORKERS COMPENSATION	0	0	51	-144
5300	RETIREMENT	0	0	10,626	11,076
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,380	1,440
5800	UNEMPLOYMENT COMPENSATION	0	0	36	42
5840	MEDICARE	0	0	798	834
	TOTAL FOR CATEGORY 01	0	0	68,100	70,782
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	0	0	68,100	70,782

Section B1: Summary by GL

Budget Account: 3243 NVHA-MEDICAID - NEVADA MEDICAID

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	16,735,144	18,539,206
3501	FED TITLE XXI RECEIPTS	0	0	18,487	25,641
3511	FED TITLE XIX RECEIPTS	0	0	7,764,920	14,332,471
4103	COUNTY REIMBURSEMENTS	0	0	-14,300,692	-13,663,633
4756	TRANSFER FROM BA 3177	0	0	2,627,946	2,712,956
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	0	0	12,845,805	21,946,641
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	21,692	27,494
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,244	8,317
	TOTAL FOR CATEGORY 11	0	0	25,936	35,811
12	PARENTS AND CHILDREN				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	544,849	574,027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	457,024	579,270
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	88,031	172,536
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	903,818	1,054,275
	TOTAL FOR CATEGORY 12	0	0	1,993,722	2,380,108
13	NEWLY ELIGIBLE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	174,257	183,588
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	187,203	237,277
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	81,920	160,559
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	219,156	565,915
	TOTAL FOR CATEGORY 13	0	0	662,536	1,147,339
14	MAABD				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	4,656,232	4,905,585
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	775,598	983,057
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	15,719	30,808
	TOTAL FOR CATEGORY 14	0	0	5,447,549	5,919,450
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	186,831	196,837
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	516	1,011
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	2,651,971	5,377,750
	TOTAL FOR CATEGORY 15	0	0	2,839,318	5,575,598

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	166,248	175,151
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	367	719
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,537,557	3,117,905
	TOTAL FOR CATEGORY 17	0	0	1,704,172	3,293,775
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	2,758	2,906
	TOTAL FOR CATEGORY 18	0	0	2,758	2,906
19	CHILD WELFARE SERVICES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	13,792	14,531
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	152,050	192,721
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,972	7,785
	TOTAL FOR CATEGORY 19	0	0	169,814	215,037
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	0	0	12,845,805	18,570,024

Section B1: Summary by GL

Budget Account: 3259 DHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	590,361	221,129
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	0	0	590,361	221,129
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	110,591	151,585
5200	WORKERS COMPENSATION	0	0	3,891	2,613
5300	RETIREMENT	0	0	21,289	29,180
5400	PERSONNEL ASSESSMENT	0	0	642	642
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,765	3,789
5800	UNEMPLOYMENT COMPENSATION	0	0	79	106
5840	MEDICARE	0	0	1,603	2,198
	TOTAL FOR CATEGORY 01	0	0	158,034	212,945
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,128	5,186
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,726	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,704	0
	TOTAL FOR CATEGORY 04	0	0	14,840	5,468
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,156
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,056	1,056
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	2,426	2,716
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	279,429	0
	TOTAL FOR CATEGORY 95	0	0	279,429	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	454,729	221,129

Section B1: Summary by GL
Budget Account: 3267 DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	82,283,597	82,283,597
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	0	0	82,283,597	82,283,597
EXPENDITURE					
24	STATE SUPPLEMENTAL SUBSIDY				
7430	PROFESSIONAL SERVICES	0	0	61,712,697	61,712,697
8796	GRANTS - A	0	0	20,570,900	20,570,900
	TOTAL FOR CATEGORY 24	0	0	82,283,597	82,283,597
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	0	0	82,283,597	82,283,597

Section B1: Summary by GL

Budget Account: 3281 DHS-DCFS - NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	815,441	448,428
3860	MEDICAID FMAP	0	0	59,527	68,153
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	0	0	874,968	516,581
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	46,695	63,877
5200	WORKERS COMPENSATION	0	0	1,676	1,338
5300	RETIREMENT	0	0	8,989	12,296
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,167	1,597
5800	UNEMPLOYMENT COMPENSATION	0	0	33	45
5840	MEDICARE	0	0	677	926
	TOTAL FOR CATEGORY 01	0	0	68,145	91,816
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7291	CELL PHONE/PAGER CHARGES	0	0	351	468
	TOTAL FOR CATEGORY 04	0	0	492	609
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	325,000	325,000
	TOTAL FOR CATEGORY 16	0	0	325,000	325,000
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,101	1,246
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	97,910	97,910
	TOTAL FOR CATEGORY 30	0	0	97,910	97,910
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	10,000	0

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 95	0	0	10,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	0	0	502,648	516,581

Section B1: Summary by GL

Budget Account: 3645 DHS-DPBH - LAKE'S CROSSING CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,531,756	2,487,097
	TOTAL REVENUES FOR BUDGET ACCOUNT 3645	0	0	2,531,756	2,487,097
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	359,363	323,162
5200	WORKERS COMPENSATION	0	0	-5	-35
5300	RETIREMENT	0	0	69,181	62,208
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,981	8,079
5800	UNEMPLOYMENT COMPENSATION	0	0	254	230
5840	MEDICARE	0	0	5,209	4,680
	TOTAL FOR CATEGORY 01	0	0	442,983	398,324
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,088,773	2,088,773
	TOTAL FOR CATEGORY 08	0	0	2,088,773	2,088,773
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645	0	0	2,531,756	2,487,097

Section B1: Summary by GL

Budget Account: 3646 DHS-DCFS - SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,197,238	1,157,654
3860	MEDICAID FMAP	0	0	222,978	253,688
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	0	0	1,420,216	1,411,342
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	296,195	402,194
5200	WORKERS COMPENSATION	0	0	9,304	6,540
5300	RETIREMENT	0	0	57,018	77,422
5400	PERSONNEL ASSESSMENT	0	0	1,606	1,606
5500	GROUP INSURANCE	0	0	42,435	56,580
5700	PAYROLL ASSESSMENT	0	0	500	500
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,405	10,055
5800	UNEMPLOYMENT COMPENSATION	0	0	206	282
5840	MEDICARE	0	0	4,295	5,831
	TOTAL FOR CATEGORY 01	0	0	418,964	561,010
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	597	597
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,383	2,383
7070	CONTRACTS - J	0	0	6,151	0
7110	NON-STATE OWNED OFFICE RENT	0	0	199,938	206,101
7255	B & G LEASE ASSESSMENT	0	0	3,652	3,652
7285	POSTAGE - STATE MAILROOM	0	0	96	96
7289	EITS PHONE LINE AND VOICEMAIL	0	0	561	748
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	1,404	1,872
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	400
	TOTAL FOR CATEGORY 04	0	0	216,031	216,698
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	47,102	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	98,284	0
	TOTAL FOR CATEGORY 05	0	0	145,386	0
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	395,000	395,000

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 16	0	0	395,000	395,000
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	0	0	3,950	3,950
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,166	2,889
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	701	701
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,424	0
	TOTAL FOR CATEGORY 26	0	0	15,880	10,179
27	YOUTH-DRIVEN EXPENSES				
7320	INSTRUCTIONAL SUPPLIES	0	0	500	0
	TOTAL FOR CATEGORY 27	0	0	500	0
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	228,455	228,455
	TOTAL FOR CATEGORY 30	0	0	228,455	228,455
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	0	0	1,420,216	1,411,342

Section B1: Summary by GL

Budget Account: 3648 DHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	550,888	509,718
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	0	0	550,888	509,718
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	445,693	412,396
5200	WORKERS COMPENSATION	0	0	108	-46
5300	RETIREMENT	0	0	87,171	80,786
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,141	10,308
5800	UNEMPLOYMENT COMPENSATION	0	0	313	294
5840	MEDICARE	0	0	6,462	5,980
	TOTAL FOR CATEGORY 01	0	0	550,888	509,718
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	0	0	550,888	509,718

Section B1: Summary by GL

Budget Account: 3650 MILITARY - OFFICE OF THE MILITARY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,176,991	1,091,879
3500	FEDERAL RECEIPTS	0	0	8,636,242	1,402,567
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	0	0	13,813,233	2,494,446
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	10,039,786	2,138,000
	TOTAL FOR CATEGORY 07	0	0	10,039,786	2,138,000
16	TITLE NEEDED				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,421	5,421
	TOTAL FOR CATEGORY 16	0	0	5,421	5,421
17	TITLE NEEDED				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,711	2,711
7557	EITS NAS CARD READER	0	0	18,693	30,080
	TOTAL FOR CATEGORY 17	0	0	21,404	32,791
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	643	643
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,711	2,711
7557	EITS NAS CARD READER	0	0	0	61,880
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	3,037,395	0
	TOTAL FOR CATEGORY 26	0	0	3,040,749	65,234
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	0	0	13,107,360	2,241,446

Section B1: Summary by GL

Budget Account: 3673 GOV-OEM - OFFICE OF EMERGENCY MANAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,501,970	3,575,553
4683	TRANSFER FROM PROGRAMS	0	0	-1,633,101	-1,665,925
4686	TRANS FROM BLIND BUSINESS ENT	0	0	-316,261	-370,848
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	0	0	1,552,608	1,538,780
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	207,101	284,211
5200	WORKERS COMPENSATION	0	0	6,380	3,876
5300	RETIREMENT	0	0	39,867	54,711
5400	PERSONNEL ASSESSMENT	0	0	963	963
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,177	7,105
5800	UNEMPLOYMENT COMPENSATION	0	0	145	200
5840	MEDICARE	0	0	3,004	4,121
	TOTAL FOR CATEGORY 01	0	0	288,398	389,435
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	39,456	39,456
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	3,600	3,600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	944	944
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,000	6,000
	TOTAL FOR CATEGORY 02	0	0	50,000	50,000
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7060	CONTRACTS	0	0	538,000	438,000
7062	CONTRACTS - B	0	0	120,000	120,000
7068	CONTRACTS - H	0	0	50,000	50,000
7069	CONTRACTS - I	0	0	150,000	150,000
7138	OTHER UTILITIES	0	0	9,000	9,000
7291	CELL PHONE/PAGER CHARGES	0	0	76,300	76,300
	TOTAL FOR CATEGORY 04	0	0	943,723	843,723
14	Incident Managemetn Assistance Team				
6200	PER DIEM IN-STATE	0	0	10,224	10,224
6210	FS DAILY RENTAL IN-STATE	0	0	700	700

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	0	0	308	308
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
7020	OPERATING SUPPLIES	0	0	600	600
7023	OPERATING SUPPLIES-C	0	0	750	0
7027	OPERATING SUPPLIES-G	0	0	700	700
7061	CONTRACTS - A	0	0	101,106	101,106
7138	OTHER UTILITIES	0	0	3,480	3,480
7291	CELL PHONE/PAGER CHARGES	0	0	1,200	1,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,300	1,300
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,000	2,000
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,115	0
	TOTAL FOR CATEGORY 14	0	0	138,483	123,618
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,584	1,584
7556	EITS SECURITY ASSESSMENT	0	0	420	420
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	130,000	130,000
	TOTAL FOR CATEGORY 26	0	0	132,004	132,004
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	0	0	1,552,608	1,538,780

Section B1: Summary by GL

Budget Account: 3675 GOV-OEM - HOMELAND SECURITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	261,324	295,478
4683	TRANSFER FROM PROGRAMS	0	0	-172,104	-175,303
	TOTAL REVENUES FOR BUDGET ACCOUNT 3675	0	0	89,220	120,175
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,830	86,263
5200	WORKERS COMPENSATION	0	0	2,052	1,292
5300	RETIREMENT	0	0	12,095	16,606
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,571	2,157
5800	UNEMPLOYMENT COMPENSATION	0	0	44	61
5840	MEDICARE	0	0	911	1,250
	TOTAL FOR CATEGORY 01	0	0	88,411	119,366
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675	0	0	89,220	120,175

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	17,732,455	17,270,996
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	0	0	17,732,455	17,270,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	8,253,167	8,561,552
5200	WORKERS COMPENSATION	0	0	128,305	123,363
5300	RETIREMENT	0	0	2,077,630	2,140,750
5400	PERSONNEL ASSESSMENT	0	0	30,528	30,528
5500	GROUP INSURANCE	0	0	1,052,388	1,075,020
5700	PAYROLL ASSESSMENT	0	0	9,515	9,515
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	206,333	214,044
5800	UNEMPLOYMENT COMPENSATION	0	0	5,782	5,994
5840	MEDICARE	0	0	119,677	124,165
	TOTAL FOR CATEGORY 01	0	0	11,883,325	12,284,931
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	26,244	26,244
6210	FS DAILY RENTAL IN-STATE	0	0	121	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	0	47	47
6250	COMM AIR TRANS IN-STATE	0	0	624	624
	TOTAL FOR CATEGORY 03	0	0	27,127	27,127
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,712	5,712
7022	OPERATING SUPPLIES-B	0	0	2,139	2,139
7025	OPERATING SUPPLIES-E	0	0	3,821	3,821
7041	PRINTING AND COPYING - A	0	0	5,940	5,940
7044	PRINTING AND COPYING - C	0	0	2,313	2,313
7050	EMPLOYEE BOND INSURANCE	0	0	369	369
7054	AG TORT CLAIM ASSESSMENT	0	0	13,015	13,015
7222	DATA PROCESSING SUPPLIES	0	0	3,696	3,696
7285	POSTAGE - STATE MAILROOM	0	0	309	309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12,340	12,340
7291	CELL PHONE/PAGER CHARGES	0	0	583	583
7302	REGISTRATION FEES	0	0	172	0
7320	INSTRUCTIONAL SUPPLIES	0	0	741	741

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < \$1,000	0	0	168	168
	TOTAL FOR CATEGORY 04	0	0	51,318	51,146
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,360	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,008,049	305,960
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	296,149	176,375
	TOTAL FOR CATEGORY 05	0	0	1,314,558	482,335
09	SPECIAL USE - B				
7060	CONTRACTS	0	0	1,188,000	1,188,000
	TOTAL FOR CATEGORY 09	0	0	1,188,000	1,188,000
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	38,118	38,118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	50,134	50,134
7556	EITS SECURITY ASSESSMENT	0	0	13,317	13,317
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,920	0
	TOTAL FOR CATEGORY 26	0	0	125,489	101,569
37	ACLS TRAINING				
7302	REGISTRATION FEES	0	0	6,750	0
	TOTAL FOR CATEGORY 37	0	0	6,750	0
50	INMATE DRIVENS				
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	3,135,888	3,135,888
	TOTAL FOR CATEGORY 50	0	0	3,135,888	3,135,888
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	0	0	17,732,455	17,270,996

Section B1: Summary by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,402,848
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	0	0	0	5,402,848
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-3,627,642	-3,717,462
5200	WORKERS COMPENSATION	0	0	-80,174	-81,816
5300	RETIREMENT	0	0	-771,326	-788,419
5400	PERSONNEL ASSESSMENT	0	0	-19,924	-19,924
5500	GROUP INSURANCE	0	0	-701,592	-701,592
5700	PAYROLL ASSESSMENT	0	0	-6,210	-6,210
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-90,693	-92,941
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,538	-2,607
5840	MEDICARE	0	0	-52,604	-53,898
	TOTAL FOR CATEGORY 01	0	0	-5,352,703	-5,464,869
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-241	-241
7054	AG TORT CLAIM ASSESSMENT	0	0	-8,494	-8,494
	TOTAL FOR CATEGORY 04	0	0	-8,735	-8,735
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-32,719	-32,719
7556	EITS SECURITY ASSESSMENT	0	0	-8,691	-8,691
	TOTAL FOR CATEGORY 26	0	0	-41,410	-41,410
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,402,848	10,917,862
	TOTAL FOR CATEGORY 60	0	0	5,402,848	10,917,862
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	0	0	0	5,402,848

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	6,737,515	13,989,633
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	6,737,515	13,989,633
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,787,229	3,907,981
5200	WORKERS COMPENSATION	0	0	82,594	83,108
5300	RETIREMENT	0	0	821,386	844,283
5400	PERSONNEL ASSESSMENT	0	0	20,245	20,245
5500	GROUP INSURANCE	0	0	710,079	712,908
5700	PAYROLL ASSESSMENT	0	0	6,310	6,310
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	94,683	97,703
5800	UNEMPLOYMENT COMPENSATION	0	0	2,649	2,739
5840	MEDICARE	0	0	54,917	56,655
	TOTAL FOR CATEGORY 01	0	0	5,580,092	5,731,932
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,499	5,499
6210	FS DAILY RENTAL IN-STATE	0	0	106	106
6240	PERSONAL VEHICLE IN-STATE	0	0	481	481
6250	COMM AIR TRANS IN-STATE	0	0	5,154	5,154
	TOTAL FOR CATEGORY 03	0	0	11,240	11,240
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	12	12
7044	PRINTING AND COPYING - C	0	0	48	48
7050	EMPLOYEE BOND INSURANCE	0	0	245	245
7054	AG TORT CLAIM ASSESSMENT	0	0	8,631	8,631
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7290	PHONE, FAX, COMMUNICATION LINE	0	0	204	204
7291	CELL PHONE/PAGER CHARGES	0	0	84	84
	TOTAL FOR CATEGORY 04	0	0	9,260	9,260
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,306	7,306
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
8370	COMPUTER HARDWARE >\$5,000	0	0	508,666	0
	TOTAL FOR CATEGORY 05	0	0	518,835	7,306

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	1,778,123
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	33,247	33,247
7556	EITS SECURITY ASSESSMENT	0	0	8,831	8,831
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	5,970,920
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,996	0
	TOTAL FOR CATEGORY 26	0	0	45,074	7,791,121
39	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	392,250	414,750
	TOTAL FOR CATEGORY 39	0	0	392,250	414,750
58	ENERGY DIVISION				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	180,764	24,024
	TOTAL FOR CATEGORY 58	0	0	180,764	24,024
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	6,737,515	13,989,633

Section B1: Summary by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	-11,162,797	-11,488,348
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	0	0	-11,162,797	-11,488,348
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-7,763,685	-7,902,595
5200	WORKERS COMPENSATION	0	0	-112,448	-113,027
5300	RETIREMENT	0	0	-1,972,644	-2,003,181
5400	PERSONNEL ASSESSMENT	0	0	-27,957	-27,957
5500	GROUP INSURANCE	0	0	-984,492	-984,492
5700	PAYROLL ASSESSMENT	0	0	-8,714	-8,714
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-194,096	-197,572
5800	UNEMPLOYMENT COMPENSATION	0	0	-5,438	-5,536
5840	MEDICARE	0	0	-112,578	-114,609
	TOTAL FOR CATEGORY 01	0	0	-11,182,052	-11,357,683
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-5,742	-5,742
6210	FS DAILY RENTAL IN-STATE	0	0	-121	-121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-28	-28
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-63	-63
6240	PERSONAL VEHICLE IN-STATE	0	0	-47	-47
6250	COMM AIR TRANS IN-STATE	0	0	-624	-624
	TOTAL FOR CATEGORY 03	0	0	-6,625	-6,625
04	OPERATING				
7022	OPERATING SUPPLIES-B	0	0	-2,139	-2,139
7025	OPERATING SUPPLIES-E	0	0	-3,821	-3,821
7044	PRINTING AND COPYING - C	0	0	-2,313	-2,313
7050	EMPLOYEE BOND INSURANCE	0	0	-338	-338
7054	AG TORT CLAIM ASSESSMENT	0	0	-11,919	-11,919
7285	POSTAGE - STATE MAILROOM	0	0	-309	-309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-10,844	-10,844
7291	CELL PHONE/PAGER CHARGES	0	0	-583	-583
7302	REGISTRATION FEES	0	0	-172	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-168	-168
	TOTAL FOR CATEGORY 04	0	0	-32,606	-32,434
26	INFORMATION SERVICES				

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-33,498	-33,498
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-45,912	-45,912
7556	EITS SECURITY ASSESSMENT	0	0	-12,196	-12,196
	TOTAL FOR CATEGORY 26	0	0	-91,606	-91,606
28	AMEND INTERVENTION CONTRACT				
7060	CONTRACTS	0	0	150,092	0
	TOTAL FOR CATEGORY 28	0	0	150,092	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	0	0	-11,162,797	-11,488,348

Section B1: Summary by GL
Budget Account: 3712 NDOC - TRAINING ACADEMY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,032,813	1,670,525
	TOTAL REVENUES FOR BUDGET ACCOUNT 3712	0	0	2,032,813	1,670,525
EXPENDITURE					
31	Training Academy expense				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	756,651	450,682
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,221,862	1,165,543
8270	SPECIAL EQUIPMENT >\$5,000	0	0	54,300	54,300
	TOTAL FOR CATEGORY 31	0	0	2,032,813	1,670,525
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3712	0	0	2,032,813	1,670,525

Section B1: Summary by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	352,507	469,561
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	0	0	352,507	469,561
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	304,612	306,538
5200	WORKERS COMPENSATION	0	0	58	-157
5300	RETIREMENT	0	0	11,436	12,739
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,616	7,662
5800	UNEMPLOYMENT COMPENSATION	0	0	211	206
5840	MEDICARE	0	0	4,420	4,452
	TOTAL FOR CATEGORY 01	0	0	328,353	331,440
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,274	1,274
8270	SPECIAL EQUIPMENT >\$5,000	0	0	22,880	136,847
	TOTAL FOR CATEGORY 05	0	0	24,154	138,121
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	0	0	352,507	469,561

Section B1: Summary by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	251,471	48,469
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	0	0	251,471	48,469
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	39,510	36,192
5200	WORKERS COMPENSATION	0	0	19	-35
5300	RETIREMENT	0	0	11,853	10,857
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	988	905
5800	UNEMPLOYMENT COMPENSATION	0	0	27	24
5840	MEDICARE	0	0	573	526
	TOTAL FOR CATEGORY 01	0	0	52,970	48,469
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,196	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,046	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	98,000	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	90,259	0
	TOTAL FOR CATEGORY 05	0	0	198,501	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	0	0	251,471	48,469

Section B1: Summary by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	28,099	28,835
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	0	0	28,099	28,835
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	47,681	48,090
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-21,500	-21,188
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,193	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	33	33
5840	MEDICARE	0	0	692	698
	TOTAL FOR CATEGORY 01	0	0	28,099	28,835
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	0	0	28,099	28,835

Section B1: Summary by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	28,977	21,142
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	0	0	28,977	21,142
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	39,797	39,494
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-20,093	-19,940
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	995	988
5800	UNEMPLOYMENT COMPENSATION	0	0	29	28
5840	MEDICARE	0	0	577	572
	TOTAL FOR CATEGORY 01	0	0	21,305	21,142
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	7,672	0
	TOTAL FOR CATEGORY 05	0	0	7,672	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	0	0	28,977	21,142

Section B1: Summary by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	292,676	29,296
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	0	0	292,676	29,296
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	19,749	20,129
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,263	8,359
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	493	502
5800	UNEMPLOYMENT COMPENSATION	0	0	13	12
5840	MEDICARE	0	0	288	294
	TOTAL FOR CATEGORY 01	0	0	28,806	29,296
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	263,870	0
	TOTAL FOR CATEGORY 05	0	0	263,870	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	0	0	292,676	29,296

Section B1: Summary by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	650,779	352,337
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	0	0	650,779	352,337
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	290,878	289,482
5200	WORKERS COMPENSATION	0	0	-14	-34
5300	RETIREMENT	0	0	45,136	44,981
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,272	7,234
5800	UNEMPLOYMENT COMPENSATION	0	0	199	189
5840	MEDICARE	0	0	4,132	4,106
	TOTAL FOR CATEGORY 01	0	0	347,603	345,958
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	20,173	2,290
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	28,581	4,089
8270	SPECIAL EQUIPMENT >\$5,000	0	0	254,422	0
	TOTAL FOR CATEGORY 05	0	0	303,176	6,379
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	0	0	650,779	352,337

Section B1: Summary by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	8,702,766	7,011,323
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	0	0	8,702,766	7,011,323
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,424,291	1,869,565
5200	WORKERS COMPENSATION	0	0	39,558	27,783
5300	RETIREMENT	0	0	371,657	468,215
5400	PERSONNEL ASSESSMENT	0	0	6,748	6,748
5500	GROUP INSURANCE	0	0	178,227	237,636
5700	PAYROLL ASSESSMENT	0	0	2,103	2,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	35,597	46,740
5800	UNEMPLOYMENT COMPENSATION	0	0	992	1,316
5810	OVERTIME PAY	0	0	1,356,528	1,356,528
5840	MEDICARE	0	0	20,655	27,111
5930	LONGEVITY PAY	0	0	3,150	6,300
	TOTAL FOR CATEGORY 01	0	0	3,439,506	4,050,045
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	8,124	8,124
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	827,352	1,654,704
6240	PERSONAL VEHICLE IN-STATE	0	0	648	648
6250	COMM AIR TRANS IN-STATE	0	0	4,200	4,200
	TOTAL FOR CATEGORY 03	0	0	840,324	1,667,676
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,524	2,554
7044	PRINTING AND COPYING - C	0	0	2,613	2,613
7050	EMPLOYEE BOND INSURANCE	0	0	82	82
7054	AG TORT CLAIM ASSESSMENT	0	0	2,877	2,877
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,657	2,209
7060	CONTRACTS	0	0	315,718	4,042
7075	MED/HEALTH CARE CONTRACTS	0	0	106,400	106,400
7110	NON-STATE OWNED OFFICE RENT	0	0	88,668	120,298
7255	B & G LEASE ASSESSMENT	0	0	2,540	3,386
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,750	7,697
7291	CELL PHONE/PAGER CHARGES	0	0	720	960
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,000	0
7980	OPERATING LEASE PAYMENTS	0	0	1,238	1,650

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,976,253	0
	TOTAL FOR CATEGORY 04	0	0	2,517,040	254,768
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	27,492	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	108,794	0
	TOTAL FOR CATEGORY 05	0	0	136,286	0
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,920	3,920
	TOTAL FOR CATEGORY 10	0	0	3,920	3,920
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	4,977	4,977
	TOTAL FOR CATEGORY 15	0	0	4,977	4,977
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	250	250
7290	PHONE, FAX, COMMUNICATION LINE	0	0	5,098	6,797
7531	EITS DISK STORAGE	0	0	450	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,096	12,128
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,083	11,083
7556	EITS SECURITY ASSESSMENT	0	0	2,943	2,943
7557	EITS NAS CARD READER	0	0	967	1,289
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	42,060	0
	TOTAL FOR CATEGORY 26	0	0	71,947	34,940
29	SWORN SPECIALTY EQUIPMENT				
7023	OPERATING SUPPLIES-C	0	0	566	566
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	19,800	16,800
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	4,404	1,086
7460	EQUIPMENT PURCHASES < \$1,000	0	0	586,972	0
	TOTAL FOR CATEGORY 29	0	0	611,742	18,452
38	RMS ONGOING COSTS				
7061	CONTRACTS - A	0	0	238,600	238,600
	TOTAL FOR CATEGORY 38	0	0	238,600	238,600
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	45,076	54,531
7394	COST ALLOCATION - A	0	0	2,628	2,726
	TOTAL FOR CATEGORY 81	0	0	47,704	57,257

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	368,326	346,781
7396	COST ALLOCATION - C	0	0	117,379	145,189
7397	COST ALLOCATION - D	0	0	2,997	2,997
7399	COST ALLOCATION - F	0	0	302,018	185,721
	TOTAL FOR CATEGORY 82	0	0	790,720	680,688
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	0	0	8,702,766	7,011,323

Section B1: Summary by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,151,948	2,608,298
2507	HIGHWAY FUND AUTHORIZATION	0	0	156,596	50,574
4669	DEM GRANT	0	0	-337,898	-337,898
TOTAL REVENUES FOR BUDGET ACCOUNT 3743		0	0	2,970,646	2,320,974
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	743,536	915,580
5200	WORKERS COMPENSATION	0	0	22,481	12,966
5300	RETIREMENT	0	0	328,881	420,088
5400	PERSONNEL ASSESSMENT	0	0	3,214	3,214
5500	GROUP INSURANCE	0	0	93,357	113,160
5700	PAYROLL ASSESSMENT	0	0	1,000	1,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,587	22,893
5800	UNEMPLOYMENT COMPENSATION	0	0	523	644
5840	MEDICARE	0	0	10,784	13,280
TOTAL FOR CATEGORY 01		0	0	1,222,363	1,502,825
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	945	945
TOTAL FOR CATEGORY 03		0	0	945	945
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	7,089	7,089
7023	OPERATING SUPPLIES-C	0	0	3,132	3,132
7027	OPERATING SUPPLIES-G	0	0	102	102
7030	FREIGHT CHARGES	0	0	90	90
7044	PRINTING AND COPYING - C	0	0	270	270
7045	STATE PRINTING CHARGES	0	0	330	330
7050	EMPLOYEE BOND INSURANCE	0	0	40	40
7052	VEHICLE COMP & COLLISION INS	0	0	1,624	2,435
7054	AG TORT CLAIM ASSESSMENT	0	0	1,370	1,370
7056	INSURANCE DEDUCTIBLES	0	0	3,000	3,000
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,870	5,805
7064	CONTRACTS - D	0	0	162	162
7075	MED/HEALTH CARE CONTRACTS	0	0	168	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	4,665	4,665
7153	GASOLINE	0	0	10,863	10,863
7155	VEHICLE OPERATION - B	0	0	490	735

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,683	1,683
7291	CELL PHONE/PAGER CHARGES	0	0	4,800	4,800
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,094	0
	TOTAL FOR CATEGORY 04	0	0	44,842	46,571
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	20,041	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	500,203	388,947
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	169,989	22,918
8310	PICK-UPS, VANS - NEW	0	0	661,491	231,522
8360	AUTOMOBILES - NEW	0	0	57,749	121,274
	TOTAL FOR CATEGORY 05	0	0	1,409,473	764,661
08	CONTRACT LAB SERVICES				
7060	CONTRACTS	0	0	15,249	15,249
	TOTAL FOR CATEGORY 08	0	0	15,249	15,249
12	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	123	123
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	12
6120	AUTO MISC OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	135	135
6200	PER DIEM IN-STATE	0	0	969	969
6250	COMM AIR TRANS IN-STATE	0	0	45	45
	TOTAL FOR CATEGORY 12	0	0	1,290	1,290
13	Highway Fund				
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
7155	VEHICLE OPERATION - B	0	0	49	49
8270	SPECIAL EQUIPMENT >\$5,000	0	0	14,337	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	7,845	0
8310	PICK-UPS, VANS - NEW	0	0	73,499	0
	TOTAL FOR CATEGORY 13	0	0	96,279	598
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	12,024	9,954
	TOTAL FOR CATEGORY 15	0	0	12,024	9,954
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,332	7,620
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	187

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,115	3,116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,350	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,353	4,187
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,276	5,276
7556	EITS SECURITY ASSESSMENT	0	0	1,401	1,401
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	18,483	18,483
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	45,304	5,811
	TOTAL FOR CATEGORY 26	0	0	88,988	46,081
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	18,633	4,251
7176	PROTECTIVE GEAR	0	0	7,350	0
	TOTAL FOR CATEGORY 29	0	0	25,983	4,251
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	13,845	13,845
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,517	4,517
6200	PER DIEM IN-STATE	0	0	15,780	0
7302	REGISTRATION FEES	0	0	11,955	11,955
	TOTAL FOR CATEGORY 30	0	0	46,097	30,317
44	DEM FUSION CTR GRANTS				
7060	CONTRACTS	0	0	-332,696	-332,696
7062	CONTRACTS - B	0	0	-5,202	-5,202
	TOTAL FOR CATEGORY 44	0	0	-337,898	-337,898
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	672	672
	TOTAL FOR CATEGORY 60	0	0	672	672
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,938	2,345
7394	COST ALLOCATION - A	0	0	293	304
	TOTAL FOR CATEGORY 81	0	0	2,231	2,649
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	40,869	37,342
7396	COST ALLOCATION - C	0	0	16,349	20,222
7397	COST ALLOCATION - D	0	0	148	148
7399	COST ALLOCATION - F	0	0	284,742	175,097
	TOTAL FOR CATEGORY 82	0	0	342,108	232,809
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	0	0	2,970,646	2,320,974

Section B1: Summary by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	13,561	13,580
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	0	0	13,561	13,580
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	14,692	14,944
5200	WORKERS COMPENSATION	0	0	-16	0
5300	RETIREMENT	0	0	-1,706	-1,963
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	367	373
5800	UNEMPLOYMENT COMPENSATION	0	0	9	8
5840	MEDICARE	0	0	215	218
	TOTAL FOR CATEGORY 01	0	0	13,561	13,580
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	0	0	13,561	13,580

Section B1: Summary by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	586,426	-391,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	0	0	586,426	-391,551
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-193,335	-205,199
5200	WORKERS COMPENSATION	0	0	-6,455	-6,523
5300	RETIREMENT	0	0	-128,154	-133,612
5400	PERSONNEL ASSESSMENT	0	0	-1,607	-1,607
5500	GROUP INSURANCE	0	0	-56,580	-56,580
5700	PAYROLL ASSESSMENT	0	0	-501	-501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,834	-5,129
5800	UNEMPLOYMENT COMPENSATION	0	0	-134	-152
5840	MEDICARE	0	0	-2,893	-3,066
	TOTAL FOR CATEGORY 01	0	0	-394,493	-412,369
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-685	-685
	TOTAL FOR CATEGORY 04	0	0	-704	-704
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	432,802	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	30,289	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	521,872	24,862
	TOTAL FOR CATEGORY 05	0	0	984,963	24,862
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,639	-2,639
7556	EITS SECURITY ASSESSMENT	0	0	-701	-701
	TOTAL FOR CATEGORY 26	0	0	-3,340	-3,340
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	0	0	586,426	-391,551

Section B1: Summary by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,838	12,739
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	0	0	12,838	12,739
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	9,579	9,506
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,873	2,851
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	240	238
5800	UNEMPLOYMENT COMPENSATION	0	0	7	6
5840	MEDICARE	0	0	139	138
	TOTAL FOR CATEGORY 01	0	0	12,838	12,739
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	0	0	12,838	12,739

Section B1: Summary by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	565,440	437,377
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	0	0	565,440	437,377
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	244,029	248,759
5200	WORKERS COMPENSATION	0	0	-2	-131
5300	RETIREMENT	0	0	-14,499	-12,516
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,100	6,216
5800	UNEMPLOYMENT COMPENSATION	0	0	168	166
5840	MEDICARE	0	0	3,543	3,612
	TOTAL FOR CATEGORY 01	0	0	239,339	246,106
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	62,502	41,355
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	25,209	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	198,118	149,916
	TOTAL FOR CATEGORY 05	0	0	285,829	191,271
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	40,272	0
	TOTAL FOR CATEGORY 26	0	0	40,272	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	0	0	565,440	437,377

Section B1: Summary by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	171,869	40,934
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	0	0	171,869	40,934
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	28,402	28,185
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	11,706	11,617
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	711	704
5800	UNEMPLOYMENT COMPENSATION	0	0	20	20
5840	MEDICARE	0	0	412	408
	TOTAL FOR CATEGORY 01	0	0	41,251	40,934
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,843	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	41,389	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	79,386	0
	TOTAL FOR CATEGORY 05	0	0	130,618	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	0	0	171,869	40,934

Section B1: Summary by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	479,794	239,338
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	0	0	479,794	239,338
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	204,059	206,786
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,501	2,775
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,101	5,168
5800	UNEMPLOYMENT COMPENSATION	0	0	143	141
5840	MEDICARE	0	0	2,963	3,001
	TOTAL FOR CATEGORY 01	0	0	213,767	217,871
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	19,581	14,397
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,798	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	114,286	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	130,362	7,070
	TOTAL FOR CATEGORY 05	0	0	266,027	21,467
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	0	0	479,794	239,338

Section B1: Summary by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,295,688	32,687,999
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	0	0	12,295,688	32,687,999
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,723,130	21,829,297
5200	WORKERS COMPENSATION	0	0	219,113	412,020
5300	RETIREMENT	0	0	2,205,261	6,421,944
5400	PERSONNEL ASSESSMENT	0	0	82,909	82,909
5500	GROUP INSURANCE	0	0	846,814	2,461,230
5700	PAYROLL ASSESSMENT	0	0	25,841	25,841
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	193,094	545,717
5800	UNEMPLOYMENT COMPENSATION	0	0	5,395	15,234
5840	MEDICARE	0	0	111,932	316,497
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	217,098	98,198
	TOTAL FOR CATEGORY 01	0	0	11,630,587	32,208,887
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1,001	1,001
7054	AG TORT CLAIM ASSESSMENT	0	0	35,346	35,346
	TOTAL FOR CATEGORY 04	0	0	36,347	36,347
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	52,825	52,357
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	91,475	91,475
8270	SPECIAL EQUIPMENT >\$5,000	0	0	212,717	108,049
	TOTAL FOR CATEGORY 05	0	0	357,017	251,881
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	136,152	136,152
7556	EITS SECURITY ASSESSMENT	0	0	36,167	36,167
	TOTAL FOR CATEGORY 26	0	0	172,319	172,319
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	99,418	18,565
	TOTAL FOR CATEGORY 29	0	0	99,418	18,565
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	0	0	12,295,688	32,687,999

Section B1: Summary by GL
Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4697	TRANSFER FROM PRISON STORE	0	0	-539,632	-547,832
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	0	0	-539,632	-547,832
EXPENDITURE					
70	TRANSFER TO CORRECTIONS (RSAT/SUBUSE25%MATCH) 3706				
9116	TRANS TO CORRECTIONS	0	0	-539,632	-547,832
	TOTAL FOR CATEGORY 70	0	0	-539,632	-547,832
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	0	0	-539,632	-547,832

Section B1: Summary by GL

Budget Account: 3774 POST - PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	263,722	282,620
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	0	0	263,722	282,620
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	149,548	199,396
5200	WORKERS COMPENSATION	0	0	4,374	2,584
5300	RETIREMENT	0	0	28,788	38,384
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,738	4,984
5800	UNEMPLOYMENT COMPENSATION	0	0	104	140
5840	MEDICARE	0	0	2,168	2,892
	TOTAL FOR CATEGORY 01	0	0	206,537	271,855
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,082	3,082
6210	FS DAILY RENTAL IN-STATE	0	0	420	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	893	893
6250	COMM AIR TRANS IN-STATE	0	0	1,916	1,916
	TOTAL FOR CATEGORY 03	0	0	6,311	6,311
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,340	0
	TOTAL FOR CATEGORY 05	0	0	8,340	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7770	COMPUTER SOFTWARE >\$5,000	0	0	9,445	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	490	490

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
8270	SPECIAL EQUIPMENT >\$5,000	0	0	24,488	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,530	0
	TOTAL FOR CATEGORY 26	0	0	41,154	2,980
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	818	818
	TOTAL FOR CATEGORY 29	0	0	818	818
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	0	0	263,722	282,620

Section B1: Summary by GL

Budget Account: 3775 DPS - TRAINING DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	519,341	436,601
2507	HIGHWAY FUND AUTHORIZATION	0	0	540,534	454,420
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	0	0	1,059,875	891,021
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	198,605	251,996
5200	WORKERS COMPENSATION	0	0	4,113	2,630
5300	RETIREMENT	0	0	66,514	80,743
5400	PERSONNEL ASSESSMENT	0	0	642	642
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,964	6,300
5800	UNEMPLOYMENT COMPENSATION	0	0	138	177
5810	OVERTIME PAY	0	0	238,691	238,691
5840	MEDICARE	0	0	2,879	3,655
	TOTAL FOR CATEGORY 01	0	0	533,720	607,666
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	14,850	14,850
6240	PERSONAL VEHICLE IN-STATE	0	0	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	0	16,050	16,050
	TOTAL FOR CATEGORY 03	0	0	32,550	32,550
04	OPERATING				
7000	OPERATING	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7060	CONTRACTS	0	0	313,279	172,736
7061	CONTRACTS - A	0	0	819	819
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	327
7291	CELL PHONE/PAGER CHARGES	0	0	360	480
	TOTAL FOR CATEGORY 04	0	0	316,020	175,644
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	14,410	14,410
8240	NEW FURNISHINGS >\$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	43,890	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,648	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	2,784	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,232	0
	TOTAL FOR CATEGORY 05	0	0	110,837	14,410
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,150	3,150
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	4,809	4,809
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,011
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,056	1,056
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7557	EITS NAS CARD READER	0	0	644	752
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,301	2,301
	TOTAL FOR CATEGORY 26	0	0	5,147	5,400
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	819	341
7176	PROTECTIVE GEAR	0	0	1,225	0
	TOTAL FOR CATEGORY 29	0	0	2,044	341
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	16,164	13,022
6250	COMM AIR TRANS IN-STATE	0	0	3,210	2,675
7300	DUES AND REGISTRATIONS	0	0	16,236	14,769
	TOTAL FOR CATEGORY 30	0	0	35,610	30,466
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	675	817
7394	COST ALLOCATION - A	0	0	43	44
	TOTAL FOR CATEGORY 81	0	0	718	861
82	82 INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,551	9,162
7396	COST ALLOCATION - C	0	0	7,780	9,623
7397	COST ALLOCATION - D	0	0	89	89
	TOTAL FOR CATEGORY 82	0	0	18,420	18,874
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	0	0	1,059,875	891,021

Section B1: Summary by GL

Budget Account: 3800 DPS - STATE BOARD OF PAROLE COMMISSIONERS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	20,234	24,091
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	0	0	20,234	24,091
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	8,052	8,478
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,550	1,632
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	202	212
5800	UNEMPLOYMENT COMPENSATION	0	0	4	6
5840	MEDICARE	0	0	117	123
	TOTAL FOR CATEGORY 01	0	0	9,925	10,451
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,309	13,640
	TOTAL FOR CATEGORY 82	0	0	10,309	13,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	0	0	20,234	24,091

Section B1: Summary by GL

Budget Account: 3816 DPS - STATE FIRE MARSHAL DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
3601	LICENSES AND FEES	0	0	8,711	8,260
3610	CERTIFICATES	0	0	9,980	9,463
3711	PLAN REVIEW FEES	0	0	16,759	15,891
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	5,228	4,958
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	7,027	6,663
TOTAL REVENUES FOR BUDGET ACCOUNT 3816		0	0	47,705	45,235
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,057	1,279
7394	COST ALLOCATION - A	0	0	153	159
TOTAL FOR CATEGORY 81		0	0	1,210	1,438
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	24,595	26,740
7396	COST ALLOCATION - C	0	0	5,664	7,005
7397	COST ALLOCATION - D	0	0	178	178
7399	COST ALLOCATION - F	0	0	16,058	9,874
TOTAL FOR CATEGORY 82		0	0	46,495	43,797
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816		0	0	47,705	45,235

Section B1: Summary by GL

Budget Account: 4061 GCB - NEVADA GAMING CONTROL BOARD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	20,499,041	21,095,928
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	-9,053,201	-9,192,977
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	0	0	11,445,840	11,902,951
EXPENDITURE					
01	PERSONNEL SERVICES				
5002	CREDENTIAL PAY	0	0	1,164,764	1,201,171
5100	SALARIES	0	0	7,231,785	7,698,299
5200	WORKERS COMPENSATION	0	0	38,252	22,051
5300	RETIREMENT	0	0	1,894,930	1,984,904
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	144,279	192,372
5700	PAYROLL ASSESSMENT	0	0	1,701	1,701
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	180,930	192,593
5800	UNEMPLOYMENT COMPENSATION	0	0	5,233	5,559
5840	MEDICARE	0	0	104,892	111,652
	TOTAL FOR CATEGORY 01	0	0	10,767,409	11,410,945
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	12,611	12,990
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,980	3,960
6241	PERSONAL VEHICLE IN-STATE-A	0	0	1,200	1,200
	TOTAL FOR CATEGORY 03	0	0	15,791	18,150
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	10,404	10,404
7050	EMPLOYEE BOND INSURANCE	0	0	67	67
7054	AG TORT CLAIM ASSESSMENT	0	0	2,329	2,329
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,383	3,179
7301	MEMBERSHIP DUES	0	0	9,575	11,500
8241	NEW FURNISHINGS <\$5,000 - A	0	0	48,671	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	23,313	0
	TOTAL FOR CATEGORY 04	0	0	96,742	27,479
26	INFORMATION SERVICES				
7030	FREIGHT CHARGES	0	0	1,050	0
7060	CONTRACTS	0	0	16,818	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	416,707	416,707
7299	TELEPHONE & DATA WIRING	0	0	44,000	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,363	9,818
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,970	8,970
7556	EITS SECURITY ASSESSMENT	0	0	2,382	2,382
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	60,108	0
	TOTAL FOR CATEGORY 26	0	0	557,398	437,877
30	TRAINING				
7302	REGISTRATION FEES	0	0	8,500	8,500
	TOTAL FOR CATEGORY 30	0	0	8,500	8,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	0	0	11,445,840	11,902,951

Section B1: Summary by GL
Budget Account: 4063 GCB - INVESTIGATIVE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	-9,053,201	-9,192,977
	TOTAL FOR CATEGORY 12	0	0	-9,053,201	-9,192,977
93	RESERVE FOR REVERSION TO GENERAL FUND				
9760	TRANSFER TO GENERAL FUND	0	0	9,053,201	9,192,977
	TOTAL FOR CATEGORY 93	0	0	9,053,201	9,192,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	0	0	0	0

Section B1: Summary by GL

Budget Account: 4067 GCB - NEVADA GAMING COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,863	7,863
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	0	0	7,863	7,863
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	5,586	5,586
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,053	2,053
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	140	140
5800	UNEMPLOYMENT COMPENSATION	0	0	4	4
5840	MEDICARE	0	0	80	80
	TOTAL FOR CATEGORY 01	0	0	7,863	7,863
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	0	0	7,863	7,863

Section B1: Summary by GL

Budget Account: 4101 DCNR - DIVISION OF NATURAL HERITAGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	286,595	158,852
	TOTAL REVENUES FOR BUDGET ACCOUNT 4101	0	0	286,595	158,852
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	55,052	75,494
5200	WORKERS COMPENSATION	0	0	1,957	1,292
5300	RETIREMENT	0	0	10,598	14,533
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,376	1,887
5800	UNEMPLOYMENT COMPENSATION	0	0	39	53
5840	MEDICARE	0	0	798	1,094
	TOTAL FOR CATEGORY 01	0	0	78,728	106,090
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	60	60
7044	PRINTING AND COPYING - C	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
7060	CONTRACTS	0	0	23,827	23,826
7285	POSTAGE - STATE MAILROOM	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,170	0
	TOTAL FOR CATEGORY 04	0	0	29,673	25,549
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	2,650	0
8310	PICK-UPS, VANS - NEW	0	0	65,140	0
8360	AUTOMOBILES - NEW	0	0	63,540	0
	TOTAL FOR CATEGORY 05	0	0	131,330	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	16,500	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8370	COMPUTER HARDWARE >\$5,000	0	0	4,729	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,465	0
TOTAL FOR CATEGORY 26		0	0	24,795	1,246
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	15,883	18,301
7396	COST ALLOCATION - C	0	0	6,186	7,666
TOTAL FOR CATEGORY 40		0	0	22,069	25,967
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101		0	0	286,595	158,852

Section B1: Summary by GL

Budget Account: 4150 DCNR - CONSERVATION AND NATURAL RESOURCES ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	-379,237	-379,350
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	1,028,065	1,184,599
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	400,409	496,210
4666	TRANSFER OF BOND PROCEEDS	0	0	82,419	104,510
TOTAL REVENUES FOR BUDGET ACCOUNT 4150		0	0	1,131,656	1,405,969
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	708,157	963,232
5200	WORKERS COMPENSATION	0	0	21,225	14,465
5300	RETIREMENT	0	0	136,319	185,422
5400	PERSONNEL ASSESSMENT	0	0	3,212	3,212
5500	GROUP INSURANCE	0	0	93,357	124,476
5700	PAYROLL ASSESSMENT	0	0	1,101	1,101
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,703	24,082
5800	UNEMPLOYMENT COMPENSATION	0	0	496	673
5840	MEDICARE	0	0	10,269	13,968
TOTAL FOR CATEGORY 01		0	0	991,839	1,330,631
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,918	2,557
6240	PERSONAL VEHICLE IN-STATE	0	0	177	237
6250	COMM AIR TRANS IN-STATE	0	0	587	782
TOTAL FOR CATEGORY 03		0	0	2,682	3,576
04	OPERATING				
7000	OPERATING	0	0	1,392	1,392
7050	EMPLOYEE BOND INSURANCE	0	0	43	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,507	1,507
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,121	1,496
7460	EQUIPMENT PURCHASES < \$1,000	0	0	260	260
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
TOTAL FOR CATEGORY 04		0	0	7,186	4,698
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,315	0
TOTAL FOR CATEGORY 05		0	0	28,061	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
21	IT OPERATING COSTS				
6200	PER DIEM IN-STATE	0	0	2,961	5,076
6210	FS DAILY RENTAL IN-STATE	0	0	130	520
6240	PERSONAL VEHICLE IN-STATE	0	0	780	1,040
6250	COMM AIR TRANS IN-STATE	0	0	3,012	5,163
7000	OPERATING	0	0	1,440	1,440
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	38,049	38,049
7289	EITS PHONE LINE AND VOICEMAIL	0	0	420	561
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,589	1,734
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,589	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	150	0
8370	COMPUTER HARDWARE >\$5,000	0	0	14,187	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	984	0
	TOTAL FOR CATEGORY 21	0	0	72,891	54,183
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	783	783
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,610	4,621
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,806	5,806
7556	EITS SECURITY ASSESSMENT	0	0	1,541	1,541
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	130	130
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	450	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,677	0
	TOTAL FOR CATEGORY 26	0	0	28,997	12,881
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	0	0	1,131,656	1,405,969

Section B1: Summary by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	34,899	17,283
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	0	0	34,899	17,283
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,443	1,443
6130	PUBLIC TRANS OUT-OF-STATE	0	0	439	439
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	601	601
	TOTAL FOR CATEGORY 02	0	0	2,627	2,627
04	OPERATING				
7302	REGISTRATION FEES	0	0	6,000	6,000
	TOTAL FOR CATEGORY 04	0	0	6,000	6,000
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	18,916	0
	TOTAL FOR CATEGORY 26	0	0	18,916	0
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	5,294	6,101
7396	COST ALLOCATION - C	0	0	2,062	2,555
	TOTAL FOR CATEGORY 40	0	0	7,356	8,656
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	0	0	34,899	17,283

Section B1: Summary by GL

Budget Account: 4153 DCNR - SAGEBRUSH ECOSYSTEM PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	108,839	154,069
	TOTAL REVENUES FOR BUDGET ACCOUNT 4153	0	0	108,839	154,069
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,940	81,868
5200	WORKERS COMPENSATION	0	0	1,814	1,346
5300	RETIREMENT	0	0	14,286	17,964
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,573	2,047
5800	UNEMPLOYMENT COMPENSATION	0	0	43	57
5840	MEDICARE	0	0	913	1,187
	TOTAL FOR CATEGORY 01	0	0	90,477	116,206
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,041	4,041
6210	FS DAILY RENTAL IN-STATE	0	0	360	360
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	1,158	1,158
	TOTAL FOR CATEGORY 03	0	0	5,679	5,679
04	OPERATING				
7000	OPERATING	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	1,281	1,328
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	80	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,980	0
	TOTAL FOR CATEGORY 05	0	0	2,060	0
16	SAGEBRUSH ECOSYSTEM PROGRAM HOST FUND				
7241	HOST FUND -A	0	0	1,540	1,540
	TOTAL FOR CATEGORY 16	0	0	1,540	1,540

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	97	97
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8370	COMPUTER HARDWARE >\$5,000	0	0	0	23,645
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,926	0
	TOTAL FOR CATEGORY 26	0	0	4,124	24,988
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,647	3,050
7396	COST ALLOCATION - C	0	0	1,031	1,278
	TOTAL FOR CATEGORY 40	0	0	3,678	4,328
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4153	0	0	108,839	154,069

Section B1: Summary by GL

Budget Account: 4162 DCNR - DIVISION OF STATE PARKS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	32,831,470	8,592,268
3702	RESERVATION SYSTEM FEES	0	0	301,732	301,732
3842	ADMISSION CHARGE	0	0	288,988	340,966
4663	TRANS FROM COMMISSION ON TOUR	0	0	-403,423	-403,423
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	0	0	33,018,767	8,831,543
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,168,080	1,572,765
5170	SEASONAL	0	0	5,081,696	5,048,992
5200	WORKERS COMPENSATION	0	0	37,100	35,110
5300	RETIREMENT	0	0	234,193	313,661
5400	PERSONNEL ASSESSMENT	0	0	8,676	8,676
5500	GROUP INSURANCE	0	0	229,149	305,532
5700	PAYROLL ASSESSMENT	0	0	2,704	2,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,199	39,324
5800	UNEMPLOYMENT COMPENSATION	0	0	826	1,091
5840	MEDICARE	0	0	16,939	22,810
	TOTAL FOR CATEGORY 01	0	0	6,808,562	7,350,665
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	8,130	8,130
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,600	3,600
7302	REGISTRATION FEES	0	0	5,580	5,580
	TOTAL FOR CATEGORY 02	0	0	17,310	17,310
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	21,786	23,173
6210	FS DAILY RENTAL IN-STATE	0	0	5	6
6240	PERSONAL VEHICLE IN-STATE	0	0	164	220
6250	COMM AIR TRANS IN-STATE	0	0	452	604
	TOTAL FOR CATEGORY 03	0	0	22,407	24,003
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	27,600	27,600
7040	NON-STATE PRINTING SERVICES	0	0	4,500	4,500
7044	PRINTING AND COPYING - C	0	0	900	900
7050	EMPLOYEE BOND INSURANCE	0	0	105	105
7054	AG TORT CLAIM ASSESSMENT	0	0	3,699	3,699

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7060	CONTRACTS	0	0	305,482	305,482
7066	CONTRACTS - F	0	0	3,000	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	-5,229	-5,228
7153	GASOLINE	0	0	6,250	6,250
7285	POSTAGE - STATE MAILROOM	0	0	900	900
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,402	1,870
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,800	7,800
7291	CELL PHONE/PAGER CHARGES	0	0	504	504
	TOTAL FOR CATEGORY 04	0	0	356,913	354,382
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	21,000	87
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	134,578	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,315	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	1,841,652	0
8260	BOATS	0	0	190,635	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,377,489	71,280
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	212,723	72,342
8310	PICK-UPS, VANS - NEW	0	0	542,305	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	378,209	0
	TOTAL FOR CATEGORY 05	0	0	4,712,906	143,709
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	94,500	94,500
	TOTAL FOR CATEGORY 07	0	0	94,500	94,500
23	ONE SHOT REPLACE VEHICLE AND EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	1,816,359	0
	TOTAL FOR CATEGORY 23	0	0	1,816,359	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	61,028	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,097	10,097
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	87,068	90,677
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	14,249	14,249
7556	EITS SECURITY ASSESSMENT	0	0	3,785	3,785
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,120	1,120
8370	COMPUTER HARDWARE >\$5,000	0	0	0	58,143
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	145,519	200,253
	TOTAL FOR CATEGORY 26	0	0	322,866	378,324
29	UNIFORM ALLOWANCES				

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,351	4,760
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,918	1,727
	TOTAL FOR CATEGORY 29	0	0	17,269	6,487
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,700	2,700
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,400	2,400
6200	PER DIEM IN-STATE	0	0	12,040	0
7060	CONTRACTS	0	0	25,000	0
7302	REGISTRATION FEES	0	0	19,053	16,053
	TOTAL FOR CATEGORY 30	0	0	61,193	21,153
31	VAN SICKLE VC				
7060	CONTRACTS	0	0	2,500,000	0
	TOTAL FOR CATEGORY 31	0	0	2,500,000	0
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	211,768	244,011
7396	COST ALLOCATION - C	0	0	82,479	102,213
	TOTAL FOR CATEGORY 40	0	0	294,247	346,224
59	UTILITIES				
7060	CONTRACTS	0	0	75,000	75,000
	TOTAL FOR CATEGORY 59	0	0	75,000	75,000
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-30	-30
	TOTAL FOR CATEGORY 66	0	0	-30	-30
95	DEFERRED FACILITIES MAINTENANCE				
8125	IMPROVEMENTS OTHER THAN BLDGS	0	0	20,000	20,000
8140	PAVING	0	0	10,000,000	0
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	5,900,000	0
	TOTAL FOR CATEGORY 95	0	0	15,920,000	20,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	0	0	33,019,502	8,831,727

Section B1: Summary by GL

Budget Account: 4171 DCNR - DIVISION OF WATER RESOURCES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,749,125	1,338,120
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	0	0	1,749,125	1,338,120
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	675,112	818,403
5200	WORKERS COMPENSATION	0	0	17,867	11,746
5300	RETIREMENT	0	0	129,961	157,543
5400	PERSONNEL ASSESSMENT	0	0	2,892	2,892
5500	GROUP INSURANCE	0	0	82,041	101,844
5700	PAYROLL ASSESSMENT	0	0	900	900
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,878	20,461
5800	UNEMPLOYMENT COMPENSATION	0	0	472	571
5840	MEDICARE	0	0	9,787	11,863
	TOTAL FOR CATEGORY 01	0	0	935,910	1,126,223
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	1,985	2,485
	TOTAL FOR CATEGORY 03	0	0	1,985	2,485
04	OPERATING				
7000	OPERATING	0	0	6,480	6,480
7050	EMPLOYEE BOND INSURANCE	0	0	36	36
7052	VEHICLE COMP & COLLISION INS	0	0	487	487
7054	AG TORT CLAIM ASSESSMENT	0	0	1,233	1,233
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,161	1,161
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,683	1,683
	TOTAL FOR CATEGORY 04	0	0	11,080	11,080
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	20,041	0
	TOTAL FOR CATEGORY 05	0	0	20,041	0
20	Vehicle Replacement				
8310	PICK-UPS, VANS - NEW	0	0	254,766	0
	TOTAL FOR CATEGORY 20	0	0	254,766	0
23	Field Work Equipment Replacement				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	49,777	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 23	0	0	49,777	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,199	5,199
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,749	4,749
7556	EITS SECURITY ASSESSMENT	0	0	1,260	1,260
7770	COMPUTER SOFTWARE >\$5,000	0	0	16,458	16,458
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,008	1,008
8370	COMPUTER HARDWARE >\$5,000	0	0	198,850	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	103,073	0
	TOTAL FOR CATEGORY 26	0	0	330,597	28,674
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	100,590	115,905
7396	COST ALLOCATION - C	0	0	39,177	48,551
	TOTAL FOR CATEGORY 40	0	0	139,767	164,456
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	0	0	1,743,923	1,332,918

Section B1: Summary by GL

Budget Account: 4173 DCNR - DIVISION OF STATE LANDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	51,395,970	990,917
	TOTAL REVENUES FOR BUDGET ACCOUNT 4173	0	0	51,395,970	990,917
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	497,039	657,153
5200	WORKERS COMPENSATION	0	0	13,757	9,125
5300	RETIREMENT	0	0	114,779	151,344
5400	PERSONNEL ASSESSMENT	0	0	2,249	2,249
5500	GROUP INSURANCE	0	0	59,409	79,212
5700	PAYROLL ASSESSMENT	0	0	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,427	16,429
5800	UNEMPLOYMENT COMPENSATION	0	0	349	458
5840	MEDICARE	0	0	7,207	9,531
	TOTAL FOR CATEGORY 01	0	0	707,917	926,202
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,068	8,090
6210	FS DAILY RENTAL IN-STATE	0	0	123	164
6240	PERSONAL VEHICLE IN-STATE	0	0	363	484
6250	COMM AIR TRANS IN-STATE	0	0	4,313	5,750
	TOTAL FOR CATEGORY 03	0	0	10,867	14,488
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,520	2,520
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	959	959
7285	POSTAGE - STATE MAILROOM	0	0	1,344	1,344
7289	EITS PHONE LINE AND VOICEMAIL	0	0	982	1,309
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	0
	TOTAL FOR CATEGORY 04	0	0	7,232	6,159
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,452	0
	TOTAL FOR CATEGORY 05	0	0	18,325	0
13	REVERSIONARY INTEREST - JEAN PRISON				
8100	LAND	0	0	50,600,000	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 13	0	0	50,600,000	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	728	728
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,032	4,043
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,694	3,694
7556	EITS SECURITY ASSESSMENT	0	0	981	981
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,769	0
	TOTAL FOR CATEGORY 26	0	0	22,204	9,446
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	21,177	24,401
7396	COST ALLOCATION - C	0	0	8,248	10,221
	TOTAL FOR CATEGORY 40	0	0	29,425	34,622
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173	0	0	51,395,970	990,917

Section B1: Summary by GL
Budget Account: 4180 DCNR - DIVISION OF OUTDOOR RECREATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	266,004	263,672
	TOTAL REVENUES FOR BUDGET ACCOUNT 4180	0	0	266,004	263,672
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,508	5,016
	TOTAL FOR CATEGORY 03	0	0	2,508	5,016
10	GRANT EXPENDITURES				
8799	NON-TAXABLE GRANTS - A	0	0	250,000	250,000
	TOTAL FOR CATEGORY 10	0	0	250,000	250,000
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,140	0
	TOTAL FOR CATEGORY 26	0	0	6,140	0
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	5,294	6,101
7396	COST ALLOCATION - C	0	0	2,062	2,555
	TOTAL FOR CATEGORY 40	0	0	7,356	8,656
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4180	0	0	266,004	263,672

Section B1: Summary by GL

Budget Account: 4195 DCNR-FORESTRY - FORESTRY ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	14,842,565	1,809,874
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	0	0	14,842,565	1,809,874
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	27,230	28,441
5170	SEASONAL	0	0	1,014,478	1,063,265
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-8,388	-8,662
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	681	711
5800	UNEMPLOYMENT COMPENSATION	0	0	20	20
5840	MEDICARE	0	0	394	413
	TOTAL FOR CATEGORY 01	0	0	1,034,415	1,084,188
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	201,410	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	181,400	181,400
8310	PICK-UPS, VANS - NEW	0	0	518,436	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	82,810	0
	TOTAL FOR CATEGORY 05	0	0	984,056	181,400
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	459	2,754
8370	COMPUTER HARDWARE >\$5,000	0	0	521	16,582
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,725	79,186
	TOTAL FOR CATEGORY 26	0	0	17,705	98,522
51	TITLE NEEDED				
7000	OPERATING	0	0	3,881,879	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 51	0	0	3,881,879	0
64	COMPUTER REPLACEMENT				
7000	OPERATING	0	0	70,039	0
	TOTAL FOR CATEGORY 64	0	0	70,039	0
82	DOCA-DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	272,651	314,165
7396	COST ALLOCATION - C	0	0	106,192	131,599
	TOTAL FOR CATEGORY 82	0	0	378,843	445,764
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING	0	0	2,048,082	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	3,154,402	0
	TOTAL FOR CATEGORY 95	0	0	5,202,484	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	0	0	11,569,421	1,809,874

Section B1: Summary by GL
Budget Account: 4196 DCNR-FORESTRY - FIRE SUPPRESSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,217,059	5,217,059
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	0	0	5,217,059	5,217,059
EXPENDITURE					
10	FIRE SUPPRESSION COSTS				
7430	PROFESSIONAL SERVICES	0	0	5,217,059	5,217,059
	TOTAL FOR CATEGORY 10	0	0	5,217,059	5,217,059
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	0	0	5,217,059	5,217,059

Section B1: Summary by GL

Budget Account: 4198 DCNR-FORESTRY - CONSERVATION CAMPS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,125,456	2,549,796
4255	FORESTRY PROJECT REVENUE	0	0	-2,216,614	-2,217,311
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	0	0	1,908,842	332,485
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	135,201	138,528
5200	WORKERS COMPENSATION	0	0	2,651	2,637
5300	RETIREMENT	0	0	40,561	41,558
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,380	3,463
5800	UNEMPLOYMENT COMPENSATION	0	0	94	97
5840	MEDICARE	0	0	1,960	2,008
	TOTAL FOR CATEGORY 01	0	0	207,322	211,766
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
09	PHYSICALS FIRE				
7385	STAFF PHYSICALS	0	0	3,428	0
	TOTAL FOR CATEGORY 09	0	0	3,428	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	51	765
8370	COMPUTER HARDWARE >\$5,000	0	0	1,340	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,370	21,199
	TOTAL FOR CATEGORY 26	0	0	5,096	23,299
29	UNIFORM VOUCHER SYSTEM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,987	1,058
	TOTAL FOR CATEGORY 29	0	0	1,987	1,058
50	REPLACEMENT TRUCKS				

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,600,000	0
	TOTAL FOR CATEGORY 50	0	0	1,600,000	0
54	REPLACEMENT CHAINSAWS				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	27,952	29,629
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	62,630	66,388
	TOTAL FOR CATEGORY 54	0	0	90,582	96,017
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	0	0	1,908,697	332,422

Section B1: Summary by GL
Budget Account: 4205 DCNR - OFFICE OF HISTORIC PRESERVATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	33,659	38,125
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	0	0	33,659	38,125
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,016	5,016
	TOTAL FOR CATEGORY 03	0	0	5,016	5,016
25	SITE STEWARDSHIP PROGRAM				
6200	PER DIEM IN-STATE	0	0	800	800
7040	NON-STATE PRINTING SERVICES	0	0	156	156
7060	CONTRACTS	0	0	1,400	1,400
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,000	1,000
	TOTAL FOR CATEGORY 25	0	0	3,356	3,356
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	18,199	20,969
7396	COST ALLOCATION - C	0	0	7,088	8,784
	TOTAL FOR CATEGORY 40	0	0	25,287	29,753
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	0	0	33,659	38,125

Section B1: Summary by GL

Budget Account: 4216 DTCA - NEVADA STATE RAILROAD MUSEUMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	40,899	31,108
4663	TRANS FROM COMMISSION ON TOUR	0	0	174,359	132,618
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	0	0	215,258	163,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	77,977	106,839
5200	WORKERS COMPENSATION	0	0	2,800	2,665
5300	RETIREMENT	0	0	15,011	20,567
5400	PERSONNEL ASSESSMENT	0	0	642	642
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,949	2,671
5800	UNEMPLOYMENT COMPENSATION	0	0	54	74
5840	MEDICARE	0	0	1,131	1,550
	TOTAL FOR CATEGORY 01	0	0	116,738	157,840
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,731	1,731
6240	PERSONAL VEHICLE IN-STATE	0	0	589	589
6250	COMM AIR TRANS IN-STATE	0	0	680	680
	TOTAL FOR CATEGORY 03	0	0	3,000	3,000
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,908	0
	TOTAL FOR CATEGORY 04	0	0	4,190	282
20	NV STATE RAILROAD MUSEUM CC				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	25,000	0
	TOTAL FOR CATEGORY 20	0	0	25,000	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,056	1,056
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,726	0
	TOTAL FOR CATEGORY 26	0	0	5,174	1,448

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
40	BOULDER CITY RR OPERATING				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	60,000	0
	TOTAL FOR CATEGORY 40	0	0	60,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	0	0	214,102	162,570

Section B1: Summary by GL
Budget Account: 4285 DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,678
	TOTAL REVENUES FOR BUDGET ACCOUNT 4285	0	0	0	-3,678
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,647	3,050
7396	COST ALLOCATION - C	0	0	1,031	1,278
	TOTAL FOR CATEGORY 40	0	0	3,678	4,328
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,678	-8,006
	TOTAL FOR CATEGORY 86	0	0	-3,678	-8,006
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285	0	0	0	-3,678

Section B1: Summary by GL

Budget Account: 4557 AGRI - LIVESTOCK ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	321,088	325,768
2510	REVERSIONS	0	0	0	0
4669	TRANSFER FROM BA4546	0	0	-246,524	-251,723
4699	TRANS FROM PRIV INVEST LIC BD	0	0	-74,564	-74,045
TOTAL REVENUES FOR BUDGET ACCOUNT 4557		0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0
5887	FIELD TRNG OFFICER PAY	0	0	0	0
5890	EDUCATION PAY	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5932	RETENTION INCENTIVE	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
04	OPERATING				
7030	FREIGHT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	0	0
82	DEPARTMENT COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4557	0	0	0	0

Section B1: Summary by GL
Budget Account: 4688 DPS - HIGHWAY SAFETY PROGRAM PLANNING ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	23,979	25,332
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	0	0	23,979	25,332
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	55	57
	TOTAL FOR CATEGORY 81	0	0	55	57
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	15,213	14,499
7396	COST ALLOCATION - C	0	0	8,711	10,776
	TOTAL FOR CATEGORY 82	0	0	23,924	25,275
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	0	0	23,979	25,332

Section B1: Summary by GL
Budget Account: 4691 DPS - ACCOUNT FOR THE PROGRAM FOR THE EDUCATION OF MOTORCYCLE RIDERS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
3774	MOTORCYCLE SAFETY FEES	0	0	6,530	7,228
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	0	0	6,530	7,228
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	9	9
	TOTAL FOR CATEGORY 81	0	0	9	9
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,720	2,519
7396	COST ALLOCATION - C	0	0	3,801	4,700
	TOTAL FOR CATEGORY 82	0	0	6,521	7,219
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	0	0	6,530	7,228

Section B1: Summary by GL

Budget Account: 4700 DPS - FLEET SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	6,015,175	381,008
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,969,027	533,241
	TOTAL REVENUES FOR BUDGET ACCOUNT 4700	0	0	7,984,202	914,249
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	343,882	347,641
5200	WORKERS COMPENSATION	0	0	5,187	5,213
5300	RETIREMENT	0	0	82,468	83,068
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	45,264	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,597	8,691
5800	UNEMPLOYMENT COMPENSATION	0	0	241	244
5840	MEDICARE	0	0	4,986	5,041
	TOTAL FOR CATEGORY 01	0	0	492,311	496,848
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,554	3,554
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,350	1,350
	TOTAL FOR CATEGORY 02	0	0	4,904	4,904
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	19,303	19,303
6250	COMM AIR TRANS IN-STATE	0	0	3,896	3,896
	TOTAL FOR CATEGORY 03	0	0	23,199	23,199
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7052	VEHICLE COMP & COLLISION INS	0	0	15,739	15,901
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7059	AG VEHICLE LIABILITY INSURANCE	0	0	37,539	37,926
7063	CONTRACTS - C	0	0	2,033	2,033
7070	CONTRACTS - J	0	0	1,441	1,441
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,124	5,124
7153	GASOLINE	0	0	184,985	184,985
	TOTAL FOR CATEGORY 04	0	0	247,425	247,974
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7067	CONTRACTS - G	0	0	301,626	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,515,770	0
8360	AUTOMOBILES - NEW	0	0	3,817,320	0
	TOTAL FOR CATEGORY 05	0	0	5,634,716	0
13	FLEET MAINTENANCE				
7020	OPERATING SUPPLIES	0	0	639	639
7067	CONTRACTS - G	0	0	720	720
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	39,338	39,338
7090	EQUIPMENT REPAIR	0	0	111	111
7136	GARBAGE DISPOSAL UTILITIES	0	0	741	741
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	22,837	22,837
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	787	787
7157	VEHICLE SUPPLIES - OTHER	0	0	24,200	24,200
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	76	76
7159	TEST FUELS	0	0	36,993	36,993
7340	INSPECTIONS & CERTIFICATIONS	0	0	40	40
	TOTAL FOR CATEGORY 13	0	0	126,482	126,482
16	NHP ONE SHOT				
7067	CONTRACTS - G	0	0	37,700	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	275,007	0
8360	AUTOMOBILES - NEW	0	0	1,113,706	0
	TOTAL FOR CATEGORY 16	0	0	1,426,413	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26,080	12,170
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
	TOTAL FOR CATEGORY 26	0	0	28,752	14,842
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4700	0	0	7,984,202	914,249

Section B1: Summary by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4235	COST ALLOCATION REIMBURSEMENT	0	0	1,885,881	1,159,689
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	0	0	1,885,881	1,159,689
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	411,538	501,947
5200	WORKERS COMPENSATION	0	0	7,579	5,218
5300	RETIREMENT	0	0	93,185	110,479
5400	PERSONNEL ASSESSMENT	0	0	1,284	1,284
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,287	12,551
5800	UNEMPLOYMENT COMPENSATION	0	0	286	344
5840	MEDICARE	0	0	5,966	7,281
	TOTAL FOR CATEGORY 01	0	0	564,473	684,768
04	OPERATING				
6200	PER DIEM IN-STATE	0	0	3,150	3,150
6250	COMM AIR TRANS IN-STATE	0	0	960	960
7023	OPERATING SUPPLIES-C	0	0	89,700	89,700
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9,928	9,928
7060	CONTRACTS	0	0	1,250	19,850
7065	CONTRACTS - E	0	0	3,000	3,000
7110	NON-STATE OWNED OFFICE RENT	0	0	308,248	308,248
7255	B & G LEASE ASSESSMENT	0	0	12,575	12,575
7289	EITS PHONE LINE AND VOICEMAIL	0	0	560	748
	TOTAL FOR CATEGORY 04	0	0	430,484	449,272
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	722	722
8240	NEW FURNISHINGS >\$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,830	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	837,002	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,452	0
	TOTAL FOR CATEGORY 05	0	0	867,752	722

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	917	917
7531	EITS DISK STORAGE	0	0	52	52
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,732	2,312
7548	EITS SERVER HOSTING - VIRTUAL	0	0	9,487	9,487
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,112	2,112
7556	EITS SECURITY ASSESSMENT	0	0	560	560
7557	EITS NAS CARD READER	0	0	4,296	5,730
	TOTAL FOR CATEGORY 26	0	0	19,156	21,170
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	4,016	3,757
	TOTAL FOR CATEGORY 30	0	0	4,016	3,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	0	0	1,885,881	1,159,689

Section B1: Summary by GL

Budget Account: 4702 DPS - RECORDS, COMMUNICATIONS AND COMPLIANCE DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	6,610	6,855
4237	COST ALLOCATION - NHP DISPATCH	0	0	293,656	355,250
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	0	0	300,266	362,105
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	106,170	145,143
5200	WORKERS COMPENSATION	0	0	3,813	3,978
5300	RETIREMENT	0	0	20,439	27,939
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,655	3,630
5800	UNEMPLOYMENT COMPENSATION	0	0	72	102
5840	MEDICARE	0	0	1,539	2,103
	TOTAL FOR CATEGORY 01	0	0	161,413	218,107
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7060	CONTRACTS	0	0	136,426	141,571
	TOTAL FOR CATEGORY 04	0	0	136,849	141,994
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
	TOTAL FOR CATEGORY 26	0	0	2,004	2,004
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	0	0	300,266	362,105

Section B1: Summary by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4231	COST ALLOCATION REIMBURSEMENT	0	0	1,030,976	984,918
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	0	0	1,030,976	984,918
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	186,072	248,789
5200	WORKERS COMPENSATION	0	0	6,869	3,917
5300	RETIREMENT	0	0	35,820	47,892
5400	PERSONNEL ASSESSMENT	0	0	963	963
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,652	6,220
5800	UNEMPLOYMENT COMPENSATION	0	0	130	172
5840	MEDICARE	0	0	2,697	3,607
	TOTAL FOR CATEGORY 01	0	0	262,964	345,808
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	15,844	15,844
6250	COMM AIR TRANS IN-STATE	0	0	-1,440	-1,440
	TOTAL FOR CATEGORY 03	0	0	14,404	14,404
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	728	728
7079	GOODS/MATERIALS CONTRACTS	0	0	59,133	59,133
7110	NON-STATE OWNED OFFICE RENT	0	0	40,426	41,575
7255	B & G LEASE ASSESSMENT	0	0	1,114	1,114
7289	EITS PHONE LINE AND VOICEMAIL	0	0	420	561
	TOTAL FOR CATEGORY 04	0	0	102,244	103,534
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	8,589	0
10	RECRUITMENT				
7060	CONTRACTS	0	0	420,463	420,463
	TOTAL FOR CATEGORY 10	0	0	420,463	420,463

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	195,722	96,722
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,299	1,734
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,584	1,584
7556	EITS SECURITY ASSESSMENT	0	0	420	420
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	747	249
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,265	0
	TOTAL FOR CATEGORY 26	0	0	208,037	100,709
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14,275	0
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	14,275	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	0	0	1,030,976	984,918

Section B1: Summary by GL
Budget Account: 4707 DPS - OFFICE OF PROFESSIONAL RESPONSIBILITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT	0	0	9,170	9,170
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	0	0	9,170	9,170
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,093	2,093
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 03	0	0	4,093	4,093
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,100	2,100
	TOTAL FOR CATEGORY 15	0	0	2,100	2,100
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,977	2,977
	TOTAL FOR CATEGORY 26	0	0	2,977	2,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	0	0	9,170	9,170

Section B1: Summary by GL

Budget Account: 4709 DPS - CENTRAL REPOSITORY FOR NEVADA RECORDS OF CRIMINAL HISTORY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,078,489	3,958,971
3751	ADMINISTRATION FEE-A	0	0	79,157	102,690
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	0	0	4,157,646	4,061,661
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	110,104	150,988
5200	WORKERS COMPENSATION	0	0	3,914	2,584
5300	RETIREMENT	0	0	21,196	29,066
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,752	3,774
5800	UNEMPLOYMENT COMPENSATION	0	0	78	106
5840	MEDICARE	0	0	1,596	2,188
	TOTAL FOR CATEGORY 01	0	0	157,457	212,181
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,196	0
	TOTAL FOR CATEGORY 05	0	0	3,696	0
22	NCJIS Modernization				
7060	CONTRACTS	0	0	3,915,719	3,745,173
	TOTAL FOR CATEGORY 22	0	0	3,915,719	3,745,173
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	617	640
	TOTAL FOR CATEGORY 81	0	0	617	640

Item No	Description	Actual	Work Program	A03	A03
		2025-2026	2026-2027	Year 1 2027-2028	Year 2 2028-2029
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	57,781	76,373
7396	COST ALLOCATION - C	0	0	20,759	25,677
	TOTAL FOR CATEGORY 82	0	0	78,540	102,050
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	0	0	4,157,646	4,061,661

Section B1: Summary by GL
Budget Account: 4711 DMV - RECORDS SEARCH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	100,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	0	0	0	100,000
EXPENDITURE					
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	0	-100,000	0
	TOTAL FOR CATEGORY 85	0	0	-100,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	100,000	100,000
	TOTAL FOR CATEGORY 86	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	0	0	0	100,000

Section B1: Summary by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,223,813	1,803,253
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	2,223,813	1,803,253
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	1	1
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	-1	-1
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
16	NHP ONE SHOT				
7067	CONTRACTS - G	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1	-1
7556	EITS SECURITY ASSESSMENT	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-2	-2
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	222,004	268,570
7394	COST ALLOCATION - A	0	0	2,484	2,576
	TOTAL FOR CATEGORY 81	0	0	224,488	271,146
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	457,265	420,260
7396	COST ALLOCATION - C	0	0	261,609	322,331
7397	COST ALLOCATION - D	0	0	5,520	5,520
7399	COST ALLOCATION - F	0	0	1,274,933	783,998
	TOTAL FOR CATEGORY 82	0	0	1,999,327	1,532,109
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	2,223,813	1,803,253

Section B1: Summary by GL

Budget Account: 4715 DMV - DIVISION OF INFORMATION TECHNOLOGY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	243,102	270,097
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	0	0	243,102	270,097
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-344,627	-341,498
5200	WORKERS COMPENSATION	0	0	-4,758	-5,116
5300	RETIREMENT	0	0	-43,121	-38,885
5400	PERSONNEL ASSESSMENT	0	0	-1,286	-1,286
5500	GROUP INSURANCE	0	0	-48,093	-45,264
5700	PAYROLL ASSESSMENT	0	0	-401	-401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,614	-8,539
5800	UNEMPLOYMENT COMPENSATION	0	0	-241	-237
5840	MEDICARE	0	0	-4,997	-4,951
	TOTAL FOR CATEGORY 01	0	0	-456,138	-446,177
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-15	-15
7054	AG TORT CLAIM ASSESSMENT	0	0	-548	-548
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
7291	CELL PHONE/PAGER CHARGES	0	0	608	608
	TOTAL FOR CATEGORY 04	0	0	232	232
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	300	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	659	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,910	0
	TOTAL FOR CATEGORY 05	0	0	3,869	0
10	MSA Legacy Support				
7060	CONTRACTS	0	0	695,033	715,936
	TOTAL FOR CATEGORY 10	0	0	695,033	715,936
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,111	-2,111
7556	EITS SECURITY ASSESSMENT	0	0	-561	-561
	TOTAL FOR CATEGORY 26	0	0	-2,094	-2,094

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
30	TRAINING				
7302	REGISTRATION FEES	0	0	2,200	2,200
	TOTAL FOR CATEGORY 30	0	0	2,200	2,200
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	0	0	243,102	270,097

Section B1: Summary by GL

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	32,165,013	27,427,094
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	0	0	32,165,013	27,427,094
EXPENDITURE					
16	REQUIRED IMPLEMENTATION COSTS				
7060	CONTRACTS	0	0	15,559,889	10,522,432
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	183,664	191,801
	TOTAL FOR CATEGORY 16	0	0	15,743,553	10,714,233
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	16,276,848	16,568,249
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	118,844	118,844
	TOTAL FOR CATEGORY 26	0	0	16,395,692	16,687,093
30	TRAINING				
7302	REGISTRATION FEES	0	0	25,768	25,768
	TOTAL FOR CATEGORY 30	0	0	25,768	25,768
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	0	0	32,165,013	27,427,094

Section B1: Summary by GL

Budget Account: 4720 DPS - RESEARCH & PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
4231	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	271,911	328,577
	TOTAL REVENUES FOR BUDGET ACCOUNT 4720	0	0	271,911	328,577
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	134,158	183,956
5200	WORKERS COMPENSATION	0	0	4,206	2,584
5300	RETIREMENT	0	0	25,826	35,412
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,354	4,598
5800	UNEMPLOYMENT COMPENSATION	0	0	94	130
5840	MEDICARE	0	0	1,946	2,668
	TOTAL FOR CATEGORY 01	0	0	187,401	252,823
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,809	1,809
6250	COMM AIR TRANS IN-STATE	0	0	1,440	1,440
	TOTAL FOR CATEGORY 03	0	0	3,249	3,249
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,209	1,209
7021	OPERATING SUPPLIES-A	0	0	781	781
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,055	1,055
7110	NON-STATE OWNED OFFICE RENT	0	0	53,177	55,904
7255	B & G LEASE ASSESSMENT	0	0	1,616	1,616
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7291	CELL PHONE/PAGER CHARGES	0	0	600	600
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,162	1,162
	TOTAL FOR CATEGORY 04	0	0	60,162	62,983
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,474	6,134
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	498	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,302	0
	TOTAL FOR CATEGORY 26	0	0	14,475	8,624
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	898	898
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	898	898
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4720	0	0	271,911	328,577

Section B1: Summary by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
3585	FEDERAL GRANT-E	0	0	37,009	41,829
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	0	0	37,009	41,829
EXPENDITURE					
58	MOTOR CARRIER SAFETY				
7000	OPERATING	0	0	-21,714	-43,428
7982	OPERATING LEASE PAYMENTS - B	0	0	21,714	43,428
	TOTAL FOR CATEGORY 58	0	0	0	0
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	102	106
	TOTAL FOR CATEGORY 81	0	0	102	106
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	11,810	10,680
7396	COST ALLOCATION - C	0	0	25,097	31,043
	TOTAL FOR CATEGORY 82	0	0	36,907	41,723
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	0	0	37,009	41,829

Section B1: Summary by GL

Budget Account: 4727 DPS - CAPITOL POLICE DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
3873	CHARGES FOR SERVICES - C	0	0	158,059	137,239
4620	TRANSFER IN FEDERAL GRANT REV	0	0	51,102	41,478
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	908,834	789,122
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	0	0	1,117,995	967,839
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	233,800	311,687
5200	WORKERS COMPENSATION	0	0	6,161	3,913
5300	RETIREMENT	0	0	89,743	119,345
5400	PERSONNEL ASSESSMENT	0	0	963	963
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,845	7,792
5800	UNEMPLOYMENT COMPENSATION	0	0	164	218
5810	OVERTIME PAY	0	0	73,574	98,389
5840	MEDICARE	0	0	3,390	4,521
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	1,160
	TOTAL FOR CATEGORY 01	0	0	439,401	582,236
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7052	VEHICLE COMP & COLLISION INS	0	0	487	811
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,161	1,935
7060	CONTRACTS	0	0	192,964	176,308
7061	CONTRACTS - A	0	0	3,376	3,376
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	954	636
7153	GASOLINE	0	0	7,366	4,911
7155	VEHICLE OPERATION - B	0	0	85	57
7289	EITS PHONE LINE AND VOICEMAIL	0	0	420	561
7291	CELL PHONE/PAGER CHARGES	0	0	10,080	10,080
7980	OPERATING LEASE PAYMENTS	0	0	11,328	11,328
	TOTAL FOR CATEGORY 04	0	0	228,644	210,426
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,726	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	95,360	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	22,569	5,510

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8360	AUTOMOBILES - NEW	0	0	156,855	104,570
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	86,412	0
	TOTAL FOR CATEGORY 05	0	0	366,922	110,080
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	11,990	11,990
7385	STAFF PHYSICALS	0	0	4,678	3,318
	TOTAL FOR CATEGORY 15	0	0	16,668	15,308
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,299	1,734
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,584	1,584
7556	EITS SECURITY ASSESSMENT	0	0	420	420
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	473	473
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,560	0
	TOTAL FOR CATEGORY 26	0	0	8,336	4,211
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,598	0
7176	PROTECTIVE GEAR	0	0	2,450	0
	TOTAL FOR CATEGORY 29	0	0	9,048	0
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,963	6,004
7394	COST ALLOCATION - A	0	0	153	159
	TOTAL FOR CATEGORY 81	0	0	5,116	6,163
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	31,148	28,798
7396	COST ALLOCATION - C	0	0	4,374	5,410
7397	COST ALLOCATION - D	0	0	208	208
7399	COST ALLOCATION - F	0	0	8,130	4,999
	TOTAL FOR CATEGORY 82	0	0	43,860	39,415
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	0	0	1,117,995	967,839

Section B1: Summary by GL
Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,230	5,713
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	0	0	4,230	5,713
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,608	3,216
	TOTAL FOR CATEGORY 03	0	0	1,608	3,216
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	9	9
	TOTAL FOR CATEGORY 81	0	0	9	9
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,435	2,267
7396	COST ALLOCATION - C	0	0	178	221
	TOTAL FOR CATEGORY 82	0	0	2,613	2,488
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	0	0	4,230	5,713

Section B1: Summary by GL

Budget Account: 4735 DMV - DIVISION OF CUSTOMER SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,471,895	1,679,981
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	0	0	1,471,895	1,679,981
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	535,421	729,205
5200	WORKERS COMPENSATION	0	0	18,941	22,477
5300	RETIREMENT	0	0	196,767	267,982
5400	PERSONNEL ASSESSMENT	0	0	5,463	5,463
5500	GROUP INSURANCE	0	0	144,279	192,372
5700	PAYROLL ASSESSMENT	0	0	1,703	1,703
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,380	18,232
5800	UNEMPLOYMENT COMPENSATION	0	0	376	504
5840	MEDICARE	0	0	7,769	10,566
	TOTAL FOR CATEGORY 01	0	0	924,099	1,248,504
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,032	10,032
	TOTAL FOR CATEGORY 03	0	0	10,032	10,032
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,800	2,800
7050	EMPLOYEE BOND INSURANCE	0	0	66	66
7054	AG TORT CLAIM ASSESSMENT	0	0	2,329	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,254	1,254
7060	CONTRACTS	0	0	360	360
7061	CONTRACTS - A	0	0	20,400	20,400
7062	CONTRACTS - B	0	0	63,360	63,360
7063	CONTRACTS - C	0	0	96	96
7110	NON-STATE OWNED OFFICE RENT	0	0	84,352	86,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,431	2,431
7291	CELL PHONE/PAGER CHARGES	0	0	1,215	1,215
7299	TELEPHONE & DATA WIRING	0	0	30,000	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,150	2,200
7980	OPERATING LEASE PAYMENTS	0	0	207,900	214,636
8241	NEW FURNISHINGS <\$5,000 - A	0	0	29,655	0
	TOTAL FOR CATEGORY 04	0	0	453,368	398,023
05	EQUIPMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,250	2,250
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,812	0
	TOTAL FOR CATEGORY 05	0	0	16,062	2,250
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,818	9,818
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,971	8,971
7556	EITS SECURITY ASSESSMENT	0	0	2,383	2,383
8241	NEW FURNISHINGS <\$5,000 - A	0	0	31,883	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,279	0
	TOTAL FOR CATEGORY 26	0	0	68,334	21,172
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	0	0	1,471,895	1,679,981

Section B1: Summary by GL

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	371,053	437,983
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	332,183	432,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	0	0	703,236	869,983
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	449,466	604,250
5200	WORKERS COMPENSATION	0	0	12,813	7,792
5300	RETIREMENT	0	0	86,523	116,318
5400	PERSONNEL ASSESSMENT	0	0	1,926	1,926
5500	GROUP INSURANCE	0	0	50,922	67,896
5700	PAYROLL ASSESSMENT	0	0	600	600
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,236	15,106
5800	UNEMPLOYMENT COMPENSATION	0	0	315	423
5840	MEDICARE	0	0	6,516	8,761
	TOTAL FOR CATEGORY 01	0	0	620,317	823,072
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	787	787
7110	NON-STATE OWNED OFFICE RENT	0	0	32,234	32,912
7255	B & G LEASE ASSESSMENT	0	0	1,206	1,206
	TOTAL FOR CATEGORY 04	0	0	35,073	35,751
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,452	0
	TOTAL FOR CATEGORY 05	0	0	25,198	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,168	3,168
7556	EITS SECURITY ASSESSMENT	0	0	840	840
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	946	946
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,190	0
	TOTAL FOR CATEGORY 26	0	0	16,144	4,954
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	21	22

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 81	0	0	21	22
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	5,981	5,564
7396	COST ALLOCATION - C	0	0	502	620
	TOTAL FOR CATEGORY 82	0	0	6,483	6,184
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	0	0	703,236	869,983

Section B1: Summary by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	9,835,053	8,257,726
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	0	0	9,835,053	8,257,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,382,920	4,501,227
5200	WORKERS COMPENSATION	0	0	87,245	47,918
5300	RETIREMENT	0	0	983,143	1,306,885
5400	PERSONNEL ASSESSMENT	0	0	11,890	11,890
5500	GROUP INSURANCE	0	0	314,019	418,692
5700	PAYROLL ASSESSMENT	0	0	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	84,573	112,520
5800	UNEMPLOYMENT COMPENSATION	0	0	2,369	3,144
5810	OVERTIME PAY	0	0	814,633	814,633
5840	MEDICARE	0	0	49,063	65,277
	TOTAL FOR CATEGORY 01	0	0	5,733,561	7,285,892
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	188,383	188,383
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	24,612	24,612
6120	AUTO MISC OUT-OF-STATE	0	0	3,631	3,631
6150	COMM AIR TRANS OUT-OF-STATE	0	0	100,383	100,383
	TOTAL FOR CATEGORY 02	0	0	317,009	317,009
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	69,233	69,233
6250	COMM AIR TRANS IN-STATE	0	0	56,557	56,557
	TOTAL FOR CATEGORY 03	0	0	125,790	125,790
04	OPERATING				
7000	OPERATING	0	0	500	500
7020	OPERATING SUPPLIES	0	0	2,077	2,077
7023	OPERATING SUPPLIES-C	0	0	12,837	12,837
7024	OPERATING SUPPLIES-D	0	0	4,583	4,583
7050	EMPLOYEE BOND INSURANCE	0	0	144	144
7052	VEHICLE COMP & COLLISION INS	0	0	5,192	5,192
7054	AG TORT CLAIM ASSESSMENT	0	0	5,069	5,069
7059	AG VEHICLE LIABILITY INSURANCE	0	0	12,384	12,384
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	569	569

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7060	CONTRACTS	0	0	133,312	133,312
7110	NON-STATE OWNED OFFICE RENT	0	0	46,724	49,068
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	1,400	1,400
8270	SPECIAL EQUIPMENT >\$5,000	0	0	95,360	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	3,672	0
	TOTAL FOR CATEGORY 04	0	0	323,963	227,322
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	233,682	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,918	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	95,360	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	572,572	0
8360	AUTOMOBILES - NEW	0	0	1,566,080	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	254,057	0
	TOTAL FOR CATEGORY 05	0	0	2,761,669	0
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,150	3,150
7385	STAFF PHYSICALS	0	0	53,088	53,088
	TOTAL FOR CATEGORY 15	0	0	56,238	56,238
21	FACILITY SECURITY				
7430	PROFESSIONAL SERVICES	0	0	158,058	136,766
	TOTAL FOR CATEGORY 21	0	0	158,058	136,766
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	2,642	2,642
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,795	3,116
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	19,526	19,526
7556	EITS SECURITY ASSESSMENT	0	0	5,187	5,187
7557	EITS NAS CARD READER	0	0	322	430
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,917	1,506
	TOTAL FOR CATEGORY 26	0	0	33,822	32,985
29	UNIFORMS				
7176	PROTECTIVE GEAR	0	0	9,800	9,800
	TOTAL FOR CATEGORY 29	0	0	9,800	9,800
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	20,336	8,620

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	0	0	31,272	5,292
6200	PER DIEM IN-STATE	0	0	5,260	2,630
6250	COMM AIR TRANS IN-STATE	0	0	2,000	1,000
7300	DUES AND REGISTRATIONS	0	0	244,331	37,786
	TOTAL FOR CATEGORY 30	0	0	303,199	55,328
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	43	44
	TOTAL FOR CATEGORY 81	0	0	43	44
82	82 INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,473	8,793
7396	COST ALLOCATION - C	0	0	1,398	1,729
7397	COST ALLOCATION - D	0	0	30	30
	TOTAL FOR CATEGORY 82	0	0	11,901	10,552
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	0	0	9,835,053	8,257,726

Section B1: Summary by GL

Budget Account: 4740 DMV - DIVISION OF COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	146,903	169,203
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	0	0	146,903	169,203
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,065	97,538
5200	WORKERS COMPENSATION	0	0	2,151	1,292
5300	RETIREMENT	0	0	26,116	35,845
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,777	2,438
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	1,030	1,414
	TOTAL FOR CATEGORY 01	0	0	111,097	150,333
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	960	960
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,912	6,912
6250	COMM AIR TRANS IN-STATE	0	0	660	660
	TOTAL FOR CATEGORY 03	0	0	8,532	8,532
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7291	CELL PHONE/PAGER CHARGES	0	0	656	656
7301	MEMBERSHIP DUES	0	0	325	325
	TOTAL FOR CATEGORY 04	0	0	1,322	1,322
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,863	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	12,928	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,145	0
	TOTAL FOR CATEGORY 05	0	0	17,441	505
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	1,569	1,569

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 15	0	0	1,569	1,569
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,246	1,246
29	Uniforms				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,978	1,978
	TOTAL FOR CATEGORY 29	0	0	1,978	1,978
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,338	1,338
6150	COMM AIR TRANS OUT-OF-STATE	0	0	760	760
6200	PER DIEM IN-STATE	0	0	960	960
6250	COMM AIR TRANS IN-STATE	0	0	660	660
	TOTAL FOR CATEGORY 30	0	0	3,718	3,718
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	0	0	146,903	169,203

Section B1: Summary by GL

Budget Account: 4744 DMV - OFFICE OF THE DIRECTOR

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	76,930	94,121
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	0	0	76,930	94,121
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	31,817	43,498
5200	WORKERS COMPENSATION	0	0	1,143	1,323
5300	RETIREMENT	0	0	11,693	15,986
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	795	1,087
5800	UNEMPLOYMENT COMPENSATION	0	0	22	30
5840	MEDICARE	0	0	461	630
	TOTAL FOR CATEGORY 01	0	0	54,839	74,291
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,420	3,420
6210	FS DAILY RENTAL IN-STATE	0	0	2,400	2,400
6250	COMM AIR TRANS IN-STATE	0	0	6,624	6,624
	TOTAL FOR CATEGORY 03	0	0	12,444	12,444
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	528	528
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	890	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,371	0
	TOTAL FOR CATEGORY 05	0	0	2,373	112
21	INCENTIVES & REWARDS				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,500	5,500
	TOTAL FOR CATEGORY 21	0	0	5,500	5,500

State of Nevada - Budget Division
Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,246	1,246
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	0	0	76,930	94,121

Section B1: Summary by GL

Budget Account: 4745 DMV - FISCAL OPERATIONS DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	184,633	64,862
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	0	0	184,633	64,862
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	49,926	51,537
5200	WORKERS COMPENSATION	0	0	16	38
5300	RETIREMENT	0	0	10,887	11,208
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,249	1,287
5800	UNEMPLOYMENT COMPENSATION	0	0	32	38
5840	MEDICARE	0	0	723	754
	TOTAL FOR CATEGORY 01	0	0	62,833	64,862
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	121,800	0
	TOTAL FOR CATEGORY 26	0	0	121,800	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	0	0	184,633	64,862

Section B1: Summary by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,498	7,498
3466	FED DEPT OF DEFENSE GRANT	0	0	13,925	13,925
	TOTAL REVENUES FOR BUDGET ACCOUNT 4867	0	0	21,423	21,423
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	17,380	17,380
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,346	3,346
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	433	433
5800	UNEMPLOYMENT COMPENSATION	0	0	14	14
5840	MEDICARE	0	0	250	250
	TOTAL FOR CATEGORY 01	0	0	21,423	21,423
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867	0	0	21,423	21,423

Section B1: Summary by GL
Budget Account: 5030 DCNR - ACCOUNT FOR THE COMSTOCK HISTORIC DISTRICT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	30,387	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 5030	0	0	30,387	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	30,387	0
	TOTAL FOR CATEGORY 07	0	0	30,387	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030	0	0	30,387	0