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

Section B1: Summary by GL

Budget Account: 1000 GOV - OFFICE OF THE GOVERNOR

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,086,691	6,129,359	6,066,197	6,160,361
2510	REVERSIONS	-437,593	0	0	0
4661	INTERAGENCY TRANSFER	0	38,269	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	5,649,098	6,167,628	6,066,197	6,160,361
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,040,845	3,500,017	3,484,668	3,484,668
5200	WORKERS COMPENSATION	42,275	36,176	36,176	36,176
5300	RETIREMENT	784,543	678,709	683,368	683,368
5306	RETIREMENT - NON PERS 401A	48,425	0	48,425	48,425
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,528	1,528	1,528	1,528
5500	GROUP INSURANCE	285,408	316,848	316,848	316,848
5700	PAYROLL ASSESSMENT	2,804	2,804	2,804	2,804
5750	RETIRED EMPLOYEES GROUP INSURANCE	79,531	86,542	87,115	87,115
5800	UNEMPLOYMENT COMPENSATION	1,101	2,426	2,436	2,436
5840	MEDICARE	43,587	50,192	50,526	50,526
5930	LONGEVITY PAY	5,147	5,350	7,175	7,875
5970	TERMINAL ANNUAL LEAVE PAY	48,791	0	0	0
	TOTAL FOR CATEGORY 01	4,383,985	4,680,592	4,721,069	4,721,769
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,200	3,846	2,200	2,200
6130	PUBLIC TRANS OUT-OF-STATE	66	536	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	98	160	98	98
6150	COMM AIR TRANS OUT-OF-STATE	4,373	4,685	4,373	4,373
	TOTAL FOR CATEGORY 02	6,737	9,227	6,737	6,737
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,667	10,008	6,667	6,667
6210	FS DAILY RENTAL IN-STATE	934	2,082	934	934
6215	NON-FS VEHICLE RENTAL IN-STATE	1,157	1,305	1,157	1,157
6230	PUBLIC TRANSPORTATION IN-STATE	96	284	96	96
6240	PERSONAL VEHICLE IN-STATE	827	787	827	827
6250	COMM AIR TRANS IN-STATE	25,153	19,667	25,153	25,153
	TOTAL FOR CATEGORY 03	34,834	34,133	34,834	34,834
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,758	2,987	3,758	3,758

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7026	OPERATING SUPPLIES-F	1,699	699	1,699	1,699
7040	NON-STATE PRINTING SERVICES	182	0	182	182
7041	PRINTING AND COPYING - A	0	1,978	0	0
7044	PRINTING AND COPYING - C	2,449	5,054	2,449	2,449
7045	STATE PRINTING CHARGES	16,184	870	16,184	16,184
7050	EMPLOYEE BOND INSURANCE	109	109	109	109
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,136	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,836	3,836	3,836	3,836
705B	B&G - PROP. & CONT. INSURANCE	0	14,136	14,136	14,136
7060	CONTRACTS	0	468	468	468
7065	CONTRACTS - E	31,355	0	9,000	9,000
7069	CONTRACTS - I	71,162	204,124	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,308	2,088	10,449	10,449
7100	STATE OWNED BLDG RENT-B&G	504,553	504,548	504,548	504,548
7200	FOOD	18	0	18	18
7240	HOST FUND	0	2,500	2,500	2,500
7241	HOST FUND -A	134	0	134	134
7285	POSTAGE - STATE MAILROOM	3,732	3,730	3,732	3,732
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,127	7,478	3,622	4,752
7290	PHONE, FAX, COMMUNICATION LINE	1,018	228	1,018	1,018
7291	CELL PHONE/PAGER CHARGES	2,152	1,135	2,152	2,152
7296	GTO LONG DISTANCE CHARGES	0	590	0	0
7300	DUES AND REGISTRATIONS	0	825	375	375
7301	MEMBERSHIP DUES	40,988	123,400	40,988	40,988
7370	PUBLICATIONS AND PERIODICALS	10,758	10,606	785	390
7430	PROFESSIONAL SERVICES	677	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,379	502	0	0
7980	OPERATING LEASE PAYMENTS	6,451	6,481	7,773	7,773
	TOTAL FOR CATEGORY 04	735,155	909,362	640,905	641,640
16	**BOARDS TRACKING**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,405	17,541	6,342	6,532
	TOTAL FOR CATEGORY 16	12,405	17,541	6,342	6,532
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	922	0	922	922
7060	CONTRACTS	1,650	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,137	11,043	14,321	14,403
7460	EQUIPMENT PURCHASES < $1,000	936	676	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,079	0	0	0
7531	GTO DISK STORAGE	40	179	432	528

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7542	GTO SILVERNET ACCESS	58,927	58,926	198,236	280,899
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,674	16,749	20,110	26,922
7548	GTO SERVER HOSTING - VIRTUAL	6,776	6,777	5,268	7,094
7551	GTO MICROWAVE DS0 CIRCUIT	3,030	3,030	2,889	3,384
7554	GTO INFRASTRUCTURE ASSESSMENT	14,861	14,776	14,776	14,776
7556	GTO SECURITY ASSESSMENT	3,948	3,926	3,925	3,925
7557	GTO NAS CARD READER	537	0	9,067	9,067
8371	COMPUTER HARDWARE <$5,000 - A	1,889	18,568	11,325	9,060
	TOTAL FOR CATEGORY 26	124,406	134,650	281,271	370,980
30	**TRAINING**				
6200	PER DIEM IN-STATE	356	0	356	356
6215	NON-FS VEHICLE RENTAL IN-STATE	105	0	105	105
6240	PERSONAL VEHICLE IN-STATE	90	0	90	90
6250	COMM AIR TRANS IN-STATE	508	0	508	508
7060	CONTRACTS	0	6,833	0	0
7305	DUES AND REGISTRATIONS-C	594	0	594	594
	TOTAL FOR CATEGORY 30	1,653	6,833	1,653	1,653
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	22,099	22,099	22,099	22,099
7439	DEPT OF ADMIN - ADMIN SER DIV	113,152	113,152	113,152	113,152
7505	GTO LAN	0	0	1,802	1,778
7506	GTO PC/LAN SUPPORT	30,753	30,753	35,951	37,939
7507	GTO AGENCY IT SUPPORT	16,791	16,791	7,887	8,753
	TOTAL FOR CATEGORY 82	182,795	182,795	180,891	183,721
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	167,128	192,495	192,495	192,495
	TOTAL FOR CATEGORY 89	167,128	192,495	192,495	192,495
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	5,649,098	6,167,628	6,066,197	6,160,361

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1001 GOV - MANSION MAINTENANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	407,110	405,851	456,249	461,457
2510	REVERSIONS	-45,310	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1001	361,800	405,851	456,249	461,457
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	133,393	131,830	168,147	168,147
5200	WORKERS COMPENSATION	1,315	2,584	2,584	2,584
5300	RETIREMENT	25,637	25,377	32,368	32,368
5440	PERSONNEL SUBSIDY COST ALLOCATION	102	102	102	102
5500	GROUP INSURANCE	18,829	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	200	200	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,506	3,295	4,204	4,204
5800	UNEMPLOYMENT COMPENSATION	35	92	118	118
5840	MEDICARE	1,889	1,912	2,438	2,438
5880	SHIFT DIFFERENTIAL PAY	19	0	0	0
5930	LONGEVITY PAY	0	0	200	250
	TOTAL FOR CATEGORY 01	184,925	188,024	232,993	233,043
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	745	745	745
6130	PUBLIC TRANS OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	478	1,060	1,060	1,060
	TOTAL FOR CATEGORY 02	478	1,865	1,865	1,865
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	218	0	0
6240	PERSONAL VEHICLE IN-STATE	570	0	570	570
6250	COMM AIR TRANS IN-STATE	4,277	2,285	4,277	4,277
	TOTAL FOR CATEGORY 03	4,847	2,503	4,847	4,847
04	**OPERATING**				
7020	OPERATING SUPPLIES	9,839	8,458	9,839	9,839
7026	OPERATING SUPPLIES-F	0	123	123	123
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,690	7,690	0	0
7054	AG TORT CLAIM ASSESSMENT	273	273	274	274
7060	CONTRACTS	90	80	90	90
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	224	209	209

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7130	BOTTLED WATER	2,434	1,162	2,434	2,434
7200	FOOD	3,528	33,477	33,477	33,477
7240	HOST FUND	1,941	14,989	14,989	14,989
7280	OUTSIDE POSTAGE	64	33	64	64
7285	POSTAGE - STATE MAILROOM	0	282	282	282
7290	PHONE, FAX, COMMUNICATION LINE	3,317	2,266	3,317	3,317
7296	GTO LONG DISTANCE CHARGES	0	59	0	0
7430	PROFESSIONAL SERVICES	0	518	518	518
	TOTAL FOR CATEGORY 04	29,184	69,642	65,624	65,624
07	**MAINT OF BUILDINGS & GROUNDS**				
7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734	15,734	15,734
	TOTAL FOR CATEGORY 07	15,734	15,734	15,734	15,734
26	**INFORMATION SERVICES**				
7138	OTHER UTILITIES	179	0	0	0
7270	LATE FEES AND PENALTIES	18	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,240	2,192	1,500	1,500
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	1,155	1,257	1,683
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	283	280	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	4,530
	TOTAL FOR CATEGORY 26	3,937	4,683	4,092	9,048
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	21,893	23,313	24,328	24,328
7134	NATURAL GAS UTILITIES	6,064	10,221	10,993	10,993
7136	GARBAGE DISPOSAL UTILITIES	7,196	7,216	7,957	7,957
7137	WATER & SEWER UTILITIES	2,001	1,510	2,304	2,304
7138	OTHER UTILITIES	4,980	3,920	5,148	5,148
7139	B&G WATER USAGE CHARGES	15,821	12,658	15,821	15,821
7270	LATE FEES AND PENALTIES	178	0	0	0
	TOTAL FOR CATEGORY 59	58,133	58,838	66,551	66,551
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,524	1,524	1,524	1,524
7439	DEPT OF ADMIN - ADMIN SER DIV	59,759	59,759	59,759	59,759
7505	GTO LAN	0	0	129	127
7506	GTO PC/LAN SUPPORT	2,121	2,121	2,568	2,710
7507	GTO AGENCY IT SUPPORT	1,158	1,158	563	625
	TOTAL FOR CATEGORY 82	64,562	64,562	64,543	64,745
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	361,800	405,851	456,249	461,457

Section B1: Summary by GL

Budget Account: 1002 AG - OFFICE OF THE EXTRADITION COORDINATOR

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,676,123	1,679,909	1,461,320	1,457,325
2510	REVERSIONS	-216,046	0	0	0
4209	RECOVERIES	21,765	63,641	73,693	73,693
	TOTAL REVENUES FOR BUDGET ACCOUNT 1002	1,481,842	1,743,550	1,535,013	1,531,018
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	133,710	156,521	162,822	162,302
5200	WORKERS COMPENSATION	2,559	2,628	2,617	2,584
5300	RETIREMENT	25,763	30,131	31,343	31,243
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	10,901	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,488	3,913	4,071	4,058
5800	UNEMPLOYMENT COMPENSATION	52	109	113	112
5840	MEDICARE	1,829	2,269	2,361	2,354
5930	LONGEVITY PAY	550	825	700	800
	TOTAL FOR CATEGORY 01	179,814	219,990	227,610	227,036
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,147	2,593	2,147	2,147
6130	PUBLIC TRANS OUT-OF-STATE	33	112	33	33
6140	PERSONAL VEHICLE OUT-OF-STATE	81	97	81	81
6150	COMM AIR TRANS OUT-OF-STATE	1,514	1,701	1,514	1,514
	TOTAL FOR CATEGORY 02	3,775	4,503	3,775	3,775
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	650	868	650	650
6215	NON-FS VEHICLE RENTAL IN-STATE	158	0	158	158
6230	PUBLIC TRANSPORTATION IN-STATE	36	36	36	36
6240	PERSONAL VEHICLE IN-STATE	126	135	126	126
6250	COMM AIR TRANS IN-STATE	437	517	437	437
	TOTAL FOR CATEGORY 03	1,407	1,556	1,407	1,407
04	**OPERATING**				
7020	OPERATING SUPPLIES	74	70	74	74
7030	FREIGHT CHARGES	317	285	317	317

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	8	36	8	8
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	524	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705B	B&G - PROP. & CONT. INSURANCE	0	524	524	524
7069	CONTRACTS - I	22	0	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	154	63	154	154
7100	STATE OWNED BLDG RENT-B&G	19,044	19,044	19,044	19,044
7285	POSTAGE - STATE MAILROOM	294	699	294	294
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7291	CELL PHONE/PAGER CHARGES	479	708	479	479
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7301	MEMBERSHIP DUES	750	750	750	750
7302	REGISTRATION FEES	925	875	925	925
7981	OPERATING LEASE PAYMENTS - A	26	263	26	26
	TOTAL FOR CATEGORY 04	23,085	23,797	22,983	23,010
10	**EXTRADITION COSTS**				
6100	PER DIEM OUT-OF-STATE	451	0	451	451
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	292	0	292	292
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6150	COMM AIR TRANS OUT-OF-STATE	2,544	0	2,544	2,544
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,254,959	1,476,716	1,254,959	1,254,959
	TOTAL FOR CATEGORY 10	1,258,290	1,476,716	1,258,290	1,258,290
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	209	0	209	209
7547	GTO BUSINESS PRODUCTIVITY SUITE	579	1,155	1,257	1,683
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	224	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,874	0
	TOTAL FOR CATEGORY 26	2,132	2,715	6,675	3,227
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	13,339	14,273	14,273	14,273
	TOTAL FOR CATEGORY 89	13,339	14,273	14,273	14,273
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002	1,481,842	1,743,550	1,535,013	1,531,018

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1003 GOV - OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,469,267	4,486,360	3,927,999	3,930,169
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,878,995	8,585,390	0	0
2512	BALANCE FORWARD TO NEW YEAR	-8,585,389	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	41,370,274	0	0	0
3474	FED TECHNOLOGY RELATED ASSIST	17,705,404	24,774,316	0	0
3580	FEDERAL GRANT	1,872,712	81,098,375	691,217	691,217
3583	FEDERAL GRANT-C	410,432	0	0	0
3584	FEDERAL GRANT-D	4,568	0	0	0
3586	FEDERAL GRANT-F	722,413	0	0	0
3893	LICENSE PLATE CHARGE	11,895	6,837	5,654	5,654
4201	REIMBURSEMENT	2,002	0	0	0
4611	TRANSFER IN FED ARPA	26,425,399	87,948,913	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1003	93,287,972	206,900,191	4,624,870	4,627,040
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	346,714	403,549	402,188	402,324
5200	WORKERS COMPENSATION	4,079	5,168	5,153	5,209
5300	RETIREMENT	85,249	106,224	101,958	102,039
5400	PERSONNEL ASSESSMENT	1,286	1,286	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	10	14	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	35,676	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,081	10,088	10,054	10,058
5800	UNEMPLOYMENT COMPENSATION	130	284	282	282
5840	MEDICARE	5,325	5,851	5,831	5,832
5930	LONGEVITY PAY	234	550	250	300
5960	TERMINAL SICK LEAVE PAY	11,530	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,997	0	0	0
	TOTAL FOR CATEGORY 01	519,820	578,787	572,774	573,102
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,120	996	5,120	5,120
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	275	454	275	275
6120	AUTO MISC OUT-OF-STATE	0	103	0	0
6130	PUBLIC TRANS OUT-OF-STATE	138	0	138	138
6140	PERSONAL VEHICLE OUT-OF-STATE	507	83	507	507
6150	COMM AIR TRANS OUT-OF-STATE	1,889	1,165	1,889	1,889

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	7,929	2,801	7,929	7,929
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,425	2,159	7,425	7,425
6210	FS DAILY RENTAL IN-STATE	72	485	72	72
6215	NON-FS VEHICLE RENTAL IN-STATE	1,106	138	1,106	1,106
6240	PERSONAL VEHICLE IN-STATE	2,216	268	2,216	2,216
6250	COMM AIR TRANS IN-STATE	6,962	6,692	6,962	6,962
	TOTAL FOR CATEGORY 03	17,781	9,742	17,781	17,781
04	**OPERATING**				
7020	OPERATING SUPPLIES	601	274	601	601
7026	OPERATING SUPPLIES-F	0	61	0	0
7050	EMPLOYEE BOND INSURANCE	15	15	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	769	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
705A	NON B&G - PROP. & CONT. INSURANCE	0	571	570	570
705B	B&G - PROP. & CONT. INSURANCE	0	198	0	0
7060	CONTRACTS	39	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,187	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,205	7,211	0	0
7110	NON-STATE OWNED OFFICE RENT	29,933	31,332	30,265	28,871
7120	ADVERTISING & PUBLIC RELATIONS	0	6,000	0	0
7255	B & G LEASE ASSESSMENT	875	875	875	875
7289	GTO PHONE LINE AND VOICEMAIL	1,309	935	253	332
7296	GTO LONG DISTANCE CHARGES	0	47	0	0
7302	REGISTRATION FEES	0	505	0	0
7370	PUBLICATIONS AND PERIODICALS	16	0	0	0
	TOTAL FOR CATEGORY 04	42,497	48,572	33,128	31,813
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,688
	TOTAL FOR CATEGORY 05	0	0	0	1,688
10	**STEM CHALLENGE GRANTS**				
7020	OPERATING SUPPLIES	1,180	0	1,180	1,180
7070	CONTRACTS - J	578	0	726	726
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	342	0	0
7301	MEMBERSHIP DUES	0	75	75	75
7302	REGISTRATION FEES	0	450	2,583	2,583
7460	EQUIPMENT PURCHASES < $1,000	211	0	0	0
8795	GRANTS	967,066	1,749,483	1,743,798	1,743,798

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	969,035	1,750,350	1,748,362	1,748,362
11	**BROADBAND PLANNING AND IMPLEMENTATION**				
6100	PER DIEM OUT-OF-STATE	5,759	2,828	5,759	5,759
6130	PUBLIC TRANS OUT-OF-STATE	686	390	686	686
6140	PERSONAL VEHICLE OUT-OF-STATE	574	499	574	574
6150	COMM AIR TRANS OUT-OF-STATE	3,696	2,595	3,696	3,696
6200	PER DIEM IN-STATE	1,758	5,037	1,758	1,758
6210	FS DAILY RENTAL IN-STATE	0	469	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,011	0	1,011	1,011
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	266	1,155	266	266
6250	COMM AIR TRANS IN-STATE	1,886	1,277	1,886	1,886
7041	PRINTING AND COPYING - A	0	341	0	0
7065	CONTRACTS - E	580,608	580,608	435,456	435,456
7073	SOFTWARE LICENSE/MNT CONTRACTS	468	23,840	468	468
7302	REGISTRATION FEES	0	329	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	194	0	0
	TOTAL FOR CATEGORY 11	596,712	619,597	451,560	451,560
14	**TITLE NEEDED**				
7000	OPERATING	0	235	0	0
	TOTAL FOR CATEGORY 14	0	235	0	0
15	**RECOGNITION EVENTS**				
6215	NON-FS VEHICLE RENTAL IN-STATE	172	0	172	172
6250	COMM AIR TRANS IN-STATE	3,377	0	3,377	3,377
7020	OPERATING SUPPLIES	729	450	729	729
7750	NON EMPLOYEE IN-STATE TRAVEL	534	1,113	534	534
	TOTAL FOR CATEGORY 15	4,812	1,563	4,812	4,812
17	**TITLE NEEDED**				
7000	OPERATING	0	68,982	0	0
	TOTAL FOR CATEGORY 17	0	68,982	0	0
18	**BROADBAND STATE MATCH**				
8795	GRANTS	628,500	1,000,000	628,500	628,500
	TOTAL FOR CATEGORY 18	628,500	1,000,000	628,500	628,500
22	**K-5 STEM GRANT**				
8795	GRANTS	239,181	250,000	250,000	250,000
	TOTAL FOR CATEGORY 22	239,181	250,000	250,000	250,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
23	**REGIONAL STEM NETWORKS**				
7065	CONTRACTS - E	0	0	7,345	7,345
	TOTAL FOR CATEGORY 23	0	0	7,345	7,345
24	**EDUCATION PROGRAM SB402**				
6250	COMM AIR TRANS IN-STATE	428	0	428	428
7020	OPERATING SUPPLIES	344	0	344	344
7750	NON EMPLOYEE IN-STATE TRAVEL	122	0	122	122
8795	GRANTS	4,760	53,925	4,760	4,760
	TOTAL FOR CATEGORY 24	5,654	53,925	5,654	5,654
25	**CPF - ADMIN**				
7060	CONTRACTS	304,836	89,566	0	0
7065	CONTRACTS - E	232,280	50,581	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	8,300	0	0
7227	CLOUD SERVICES	5,375	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	302	0	0	0
	TOTAL FOR CATEGORY 25	543,513	148,447	0	0
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	0	152	0	0
7065	CONTRACTS - E	0	19,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	336	505	314	314
7220	OTHER EDP COSTS (NON-GTO)	0	410	0	0
7290	PHONE, FAX, COMMUNICATION LINE	467	0	467	467
7532	GTO SHARED WEB SERVER HOSTING	1,036	1,036	1,036	1,036
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,070	2,310	3,142	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	564	561	561	561
7557	GTO NAS CARD READER	0	860	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	5,730	2,016	0	0
	TOTAL FOR CATEGORY 26	11,795	28,433	8,498	9,563
27	**TITLE NEEDED**				
7060	CONTRACTS	0	9,991,559	0	0
	TOTAL FOR CATEGORY 27	0	9,991,559	0	0
28	**SFRF - ADMIN**				
7000	OPERATING	0	204,930	0	0
	TOTAL FOR CATEGORY 28	0	204,930	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**BEAD - ADMIN**				
7000	OPERATING	0	265,129	0	0
7060	CONTRACTS	159,238	0	191,649	191,649
7065	CONTRACTS - E	681,329	0	494,193	494,193
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	720	720
7227	CLOUD SERVICES	5,375	0	5,375	5,375
7547	GTO BUSINESS PRODUCTIVITY SUITE	79	0	0	0
	TOTAL FOR CATEGORY 29	846,741	265,129	691,937	691,937
33	**NTIA DIGITAL EQUITY**				
7060	CONTRACTS	452	1	0	0
	TOTAL FOR CATEGORY 33	452	1	0	0
35	**CPF - PROGRAM**				
7000	OPERATING	0	23,103,394	0	0
7065	CONTRACTS - E	4,954,824	0	0	0
8795	GRANTS	14,478,394	0	0	0
	TOTAL FOR CATEGORY 35	19,433,218	23,103,394	0	0
38	**SFRF - PROGRAM**				
7000	OPERATING	0	87,743,292	0	0
7060	CONTRACTS	925,784	0	0	0
7065	CONTRACTS - E	262,784	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0
7222	DATA PROCESSING SUPPLIES	5,828,096	0	0	0
7227	CLOUD SERVICES	5,538	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	774	578	0	0
8795	GRANTS	60,771,979	0	0	0
	TOTAL FOR CATEGORY 38	67,795,675	87,743,870	0	0
39	**BEAD Program**				
7000	OPERATING	0	80,833,246	0	0
	TOTAL FOR CATEGORY 39	0	80,833,246	0	0
41	**NEVADA MIDDLE MILE**				
7065	CONTRACTS - E	729,871	0	0	0
	TOTAL FOR CATEGORY 41	729,871	0	0	0
42	**NDOT MIDDLE MILE MATCH**				
7065	CONTRACTS - E	722,413	0	0	0
	TOTAL FOR CATEGORY 42	722,413	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,048	3,048	3,048	3,048
7439	DEPT OF ADMIN - ADMIN SER DIV	126,544	126,544	126,544	126,544
7505	GTO LAN	0	0	257	254
7506	GTO PC/LAN SUPPORT	4,242	4,242	5,136	5,420
7507	GTO AGENCY IT SUPPORT	2,316	2,316	1,127	1,250
	TOTAL FOR CATEGORY 82	136,150	136,150	136,112	136,516
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	36,223	60,478	60,478	60,478
	TOTAL FOR CATEGORY 89	36,223	60,478	60,478	60,478
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1003	93,287,972	206,900,191	4,624,870	4,627,040

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1004 DETR - GOVERNOR'S OFFICE OF WORKFORCE INNOVATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	230,242	250,906	179,448	187,655
2508	REVERSIONS FROM PRIOR ALLOCATION	0	0	0	0
2510	REVERSIONS	-78,660	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,257,559	980,075	0	0
2512	BALANCE FORWARD TO NEW YEAR	-980,074	0	0	0
3404	FED FOSTER ACTION GRANT	160,534	1,820,856	395,450	443,804
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	25	132
3580	FEDERAL GRANT - WIOA	0	0	25	131
4653	TRANSFER FROM EMPLOYMENT SECURITY	1,476,323	1,156,249	1,927,259	1,913,813
4669	TRANS FROM OTHER B/A SAME FUND	0	410,743	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1004	3,065,924	4,618,829	2,502,207	2,545,535
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	463,536	560,856	478,492	511,853
5200	WORKERS COMPENSATION	7,730	7,798	8,604	7,789
5300	RETIREMENT	29,045	118,883	106,302	112,614
5400	PERSONNEL ASSESSMENT	83,937	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	15	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	54,507	67,896	65,067	67,896
5700	PAYROLL ASSESSMENT	42,436	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,231	14,021	11,963	12,797
5800	UNEMPLOYMENT COMPENSATION	173	392	334	357
5840	MEDICARE	7,158	8,132	6,936	7,421
5930	LONGEVITY PAY	1,851	1,550	1,625	2,000
5970	TERMINAL ANNUAL LEAVE PAY	264	0	0	0
	TOTAL FOR CATEGORY 01	704,154	782,352	682,123	725,527
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	6,750	8,562	8,562	8,562
6130	PUBLIC TRANS OUT-OF-STATE	598	2,100	2,100	2,100
6140	PERSONAL VEHICLE OUT-OF-STATE	216	570	570	570
6150	COMM AIR TRANS OUT-OF-STATE	3,994	6,978	6,978	6,978
7302	REGISTRATION FEES	1,699	0	0	0
	TOTAL FOR CATEGORY 02	13,257	18,210	18,210	18,210
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,097	4,062	4,062	4,062

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	45	1,508	1,508	1,508
6215	NON-FS VEHICLE RENTAL IN-STATE	117	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	275	0	0	0
6240	PERSONAL VEHICLE IN-STATE	604	566	566	566
6250	COMM AIR TRANS IN-STATE	4,371	3,120	3,120	3,120
	TOTAL FOR CATEGORY 03	6,509	9,256	9,256	9,256
04	**OPERATING**				
7000	OPERATING	0	12,469	0	0
7020	OPERATING SUPPLIES	2,102	0	2,102	2,102
7027	OPERATING SUPPLIES-G	142	0	142	142
7040	NON-STATE PRINTING SERVICES	48	646	48	48
7044	PRINTING AND COPYING - C	0	174	0	0
7045	STATE PRINTING CHARGES	0	91	0	0
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,137	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
705B	B&G - PROP. & CONT. INSURANCE	0	1,137	1,137	1,137
7060	CONTRACTS	1,958	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,377	0	4,188	4,188
7100	STATE OWNED BLDG RENT-B&G	41,304	41,314	41,314	41,314
7190	STIPENDS	150	0	150	150
7220	OTHER EDP COSTS (NON-GTO)	4,320	0	4,320	4,320
7285	POSTAGE - STATE MAILROOM	62	143	62	62
7286	MAIL STOP-STATE MAILROM	5,495	5,495	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	0	84	111
7290	PHONE, FAX, COMMUNICATION LINE	0	1,049	0	0
7291	CELL PHONE/PAGER CHARGES	352	511	352	352
7301	MEMBERSHIP DUES	1,195	0	1,195	1,195
7302	REGISTRATION FEES	1,480	1,500	5,379	5,379
7980	OPERATING LEASE PAYMENTS	2,342	2,342	2,342	2,342
	TOTAL FOR CATEGORY 04	67,496	67,716	63,660	63,687
09	**TMOBILE-ACES**				
7060	CONTRACTS	0	64,810	0	0
9158	TRANSFERS-INTRAFUND	132,305	0	0	0
	TOTAL FOR CATEGORY 09	132,305	64,810	0	0
10	**TMOBILE-RECIDIVISM**				
7060	CONTRACTS	782,141	915,265	0	0
9158	TRANSFERS-INTRAFUND	363,038	0	0	0
	TOTAL FOR CATEGORY 10	1,145,179	915,265	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**CEP**				
7060	CONTRACTS	164,257	410,743	500,000	500,000
	TOTAL FOR CATEGORY 14	164,257	410,743	500,000	500,000
15	**WIOA GRANT**				
7060	CONTRACTS	467,926	300,000	488,800	436,300
	TOTAL FOR CATEGORY 15	467,926	300,000	488,800	436,300
18	**CEJA GRANT**				
7060	CONTRACTS	145,534	1,820,856	395,450	443,804
9015	TRANS TO ECONOMIC DEVELOPMENT	15,000	0	0	0
	TOTAL FOR CATEGORY 18	160,534	1,820,856	395,450	443,804
20	**GWDB BOARD**				
6100	PER DIEM OUT-OF-STATE	2,061	0	2,061	2,061
6130	PUBLIC TRANS OUT-OF-STATE	177	0	177	177
6140	PERSONAL VEHICLE OUT-OF-STATE	4	0	4	4
6150	COMM AIR TRANS OUT-OF-STATE	1,287	0	1,287	1,287
6240	PERSONAL VEHICLE IN-STATE	50	0	50	50
6250	COMM AIR TRANS IN-STATE	451	0	451	451
7020	OPERATING SUPPLIES	3,023	174	3,023	3,023
7060	CONTRACTS	0	11,232	0	0
7301	MEMBERSHIP DUES	11,170	11,670	11,170	11,170
7302	REGISTRATION FEES	8,250	2,375	6,050	6,050
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,478	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,003	0	0
	TOTAL FOR CATEGORY 20	26,473	28,932	24,273	24,273
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	149	2,759	149	149
7290	PHONE, FAX, COMMUNICATION LINE	143	0	0	0
7542	GTO SILVERNET ACCESS	357	357	780	1,106
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,273	3,465	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7557	GTO NAS CARD READER	477	0	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,032	5,032
	TOTAL FOR CATEGORY 26	8,430	10,589	15,133	16,737
27	**CAREER PATHWAYS DEMONSTRATION PROGRAM**				
6200	PER DIEM IN-STATE	0	1,500	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	450	0	0	0
	TOTAL FOR CATEGORY 27	450	1,500	0	0
30	**TRAINING**				
7304	DUES AND REGISTRATIONS-B	0	0	1,263	1,263
	TOTAL FOR CATEGORY 30	0	0	1,263	1,263
80	**DETR DIVISIONAL COST ALLOCATION**				
7398	COST ALLOCATION - E	14,324	14,499	62,614	63,929
	TOTAL FOR CATEGORY 80	14,324	14,499	62,614	63,929
81	**DETR DEPARTMENT COST ALLOCATION**				
7394	COST ALLOCATION - A	5,765	5,610	16,235	16,638
7395	COST ALLOCATION - B	32,693	52,867	57,685	57,702
7396	COST ALLOCATION - C	71,938	77,330	129,211	129,915
	TOTAL FOR CATEGORY 81	110,396	135,807	203,131	204,255
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	27,278	20,451	20,451	20,451
	TOTAL FOR CATEGORY 88	27,278	20,451	20,451	20,451
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	16,956	17,843	17,843	17,843
	TOTAL FOR CATEGORY 89	16,956	17,843	17,843	17,843
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1004	3,065,924	4,618,829	2,502,207	2,545,535

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1005 GOV - AGENCY FOR NUCLEAR PROJECTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,520,464	1,516,594	1,514,818	1,524,583
2510	REVERSIONS	-114,743	0	0	0
3401	WESTERN INTERSTATE ENERY BOARD	64,388	150,000	150,000	143,489
4704	TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1005	1,870,109	2,066,594	2,064,818	2,068,072
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	620,022	633,741	633,741	633,741
5200	WORKERS COMPENSATION	7,540	6,460	6,460	6,460
5300	RETIREMENT	141,318	143,925	143,925	143,925
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5500	GROUP INSURANCE	57,478	56,580	56,580	56,580
5700	PAYROLL ASSESSMENT	501	501	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,243	15,844	15,844	15,844
5800	UNEMPLOYMENT COMPENSATION	216	444	444	444
5840	MEDICARE	8,841	9,190	9,190	9,190
5860	BOARD AND COMMISSION PAY	0	1,120	1,120	1,120
5880	SHIFT DIFFERENTIAL PAY	378	0	0	0
5930	LONGEVITY PAY	1,409	1,550	2,400	2,700
5970	TERMINAL ANNUAL LEAVE PAY	7,622	0	0	0
	TOTAL FOR CATEGORY 01	862,853	870,640	871,490	871,790
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	449	1,320	1,320	1,320
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	321	0	321	321
6120	AUTO MISC OUT-OF-STATE	186	0	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	743	1,332	825	825
	TOTAL FOR CATEGORY 02	1,699	2,712	2,712	2,712
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	550	904	904	904
6210	FS DAILY RENTAL IN-STATE	56	0	56	56
6215	NON-FS VEHICLE RENTAL IN-STATE	0	186	186	186
6240	PERSONAL VEHICLE IN-STATE	241	205	241	241
6250	COMM AIR TRANS IN-STATE	872	2,806	2,714	2,714
	TOTAL FOR CATEGORY 03	1,719	4,101	4,101	4,101

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7000	OPERATING	0	2,530	0	0
7020	OPERATING SUPPLIES	1,370	232	1,370	1,370
7026	OPERATING SUPPLIES-F	386	366	386	386
7045	STATE PRINTING CHARGES	0	212	2,627	0
7046	QUICK PRINT JOBS - CARSON CITY	0	30	0	0
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,352	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	685	685
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,275	1,275	1,275
705B	B&G - PROP. & CONT. INSURANCE	0	77	0	0
7060	CONTRACTS	0	132	101	101
7100	STATE OWNED BLDG RENT-B&G	0	2,809	0	0
7110	NON-STATE OWNED OFFICE RENT	57,640	58,709	59,259	60,266
7250	B & G EXTRA SERVICES	0	29	0	0
7255	B & G LEASE ASSESSMENT	1,954	1,954	1,954	1,954
7285	POSTAGE - STATE MAILROOM	28	0	28	28
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,465	1,495	674	884
7290	PHONE, FAX, COMMUNICATION LINE	935	571	2,123	1,823
7296	GTO LONG DISTANCE CHARGES	0	33	0	0
7301	MEMBERSHIP DUES	485	475	485	485
7302	REGISTRATION FEES	0	900	900	900
7430	PROFESSIONAL SERVICES	149	450	89	89
	TOTAL FOR CATEGORY 04	71,963	78,478	77,470	75,760
10	**STATE FUNDED CONTRACTS**				
7065	CONTRACTS - E	221,264	100,000	100,000	100,000
7069	CONTRACTS - I	150,470	366,334	366,334	366,334
	TOTAL FOR CATEGORY 10	371,734	466,334	466,334	466,334
11	**HIGHWAY FUNDED CONTRACTS**				
6100	PER DIEM OUT-OF-STATE	2,236	2,227	2,236	2,236
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	695	0	695	695
6120	AUTO MISC OUT-OF-STATE	109	288	109	109
6130	PUBLIC TRANS OUT-OF-STATE	0	96	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	48	48
6150	COMM AIR TRANS OUT-OF-STATE	684	1,940	684	684
6240	PERSONAL VEHICLE IN-STATE	156	0	156	156
7020	OPERATING SUPPLIES	1,048	0	1,048	1,048
705B	B&G - PROP. & CONT. INSURANCE	0	0	250	250
7065	CONTRACTS - E	375,692	204,605	270,021	270,021

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7069	CONTRACTS - I	0	182,784	108,129	108,129
7100	STATE OWNED BLDG RENT-B&G	9,084	0	9,084	9,084
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7302	REGISTRATION FEES	4,250	2,060	1,540	1,540
	TOTAL FOR CATEGORY 11	400,002	400,000	400,000	400,000
14	**WESTERN GOVERNORS ASSOCIATION FUNDS**				
6100	PER DIEM OUT-OF-STATE	2,358	0	2,358	2,358
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	512	0	512	512
6120	AUTO MISC OUT-OF-STATE	39	0	39	39
6140	PERSONAL VEHICLE OUT-OF-STATE	494	0	494	494
6150	COMM AIR TRANS OUT-OF-STATE	1,984	0	1,984	1,984
9115	TRANS TO EMERGENCY MGMT	37,533	110,000	104,612	98,101
9139	TRANS TO PS - HIGHWAY PATROL	1,729	40,000	40,000	40,000
	TOTAL FOR CATEGORY 14	44,649	150,000	149,999	143,488
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	57	0	0
7026	OPERATING SUPPLIES-F	387	0	387	387
7073	SOFTWARE LICENSE/MNT CONTRACTS	747	789	1,152	1,152
7290	PHONE, FAX, COMMUNICATION LINE	6,430	6,797	6,797	6,797
7531	GTO DISK STORAGE	2	2	19	23
7542	GTO SILVERNET ACCESS	357	357	1,350	1,912
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,177	2,888	3,142	4,207
7548	GTO SERVER HOSTING - VIRTUAL	678	678	527	710
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,639	2,639
7556	GTO SECURITY ASSESSMENT	705	701	701	701
8371	COMPUTER HARDWARE <$5,000 - A	4,521	3,376	0	8,855
	TOTAL FOR CATEGORY 26	19,658	18,284	16,714	27,383
82	**DEPT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,810	3,810	3,810	3,810
7439	DEPT OF ADMIN - ADMIN SER DIV	64,038	64,038	64,038	64,038
7505	GTO LAN	0	0	322	318
7506	GTO PC/LAN SUPPORT	5,302	5,302	6,420	6,775
7507	GTO AGENCY IT SUPPORT	2,895	2,895	1,408	1,563
	TOTAL FOR CATEGORY 82	76,045	76,045	75,998	76,504
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	19,787	0	0	0
	TOTAL FOR CATEGORY 93	19,787	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1005	1,870,109	2,066,594	2,064,818	2,068,072

Section B1: Summary by GL

Budget Account: 1006 DHS-ADSD - NEVADA COMMISSION FOR PERSONS WHO ARE DEAF AND HARD OF HEARING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	34,282	34,282	36,248	36,248
2510	REVERSIONS	-6,167	0	0	0
4275	TELEPHONE SURCHARGE	0	0	148,573	148,813
	TOTAL REVENUES FOR BUDGET ACCOUNT 1006	28,115	34,282	184,821	185,061
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	92,803	92,803
5200	WORKERS COMPENSATION	0	0	1,292	1,292
5300	RETIREMENT	0	0	17,865	17,865
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,320	2,320
5800	UNEMPLOYMENT COMPENSATION	0	0	64	64
5840	MEDICARE	0	0	1,346	1,346
	TOTAL FOR CATEGORY 01	0	0	127,427	127,427
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,771	1,771
6130	PUBLIC TRANS OUT-OF-STATE	0	0	119	119
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	24	24
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,035	1,035
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	195	195
	TOTAL FOR CATEGORY 02	0	0	3,144	3,144
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	327	327
6210	FS DAILY RENTAL IN-STATE	0	0	22	22
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	0	4	4
6250	COMM AIR TRANS IN-STATE	0	0	480	480
	TOTAL FOR CATEGORY 03	0	0	896	896
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	108	108
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	84	84

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	0	0	5,136	5,136
7255	B & G LEASE ASSESSMENT	0	0	128	128
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
	TOTAL FOR CATEGORY 04	0	0	5,681	5,708
10	**COMMISSION EXPENSES**				
6215	NON-FS VEHICLE RENTAL IN-STATE	275	0	275	275
7020	OPERATING SUPPLIES	950	887	950	950
7060	CONTRACTS	20,735	23,000	26,677	26,677
7290	PHONE, FAX, COMMUNICATION LINE	374	360	374	374
7300	DUES AND REGISTRATIONS	246	75	2,437	2,437
7750	NON EMPLOYEE IN-STATE TRAVEL	2,429	9,960	2,429	2,429
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,106	0	3,106	3,106
	TOTAL FOR CATEGORY 10	28,115	34,282	36,248	36,248
15	**COMMUNICATION ACCESS SERVICES**				
7060	CONTRACTS	0	0	8,280	8,280
7291	CELL PHONE/PAGER CHARGES	0	0	455	455
7301	MEMBERSHIP DUES	0	0	220	220
7302	REGISTRATION FEES	0	0	1,062	1,062
	TOTAL FOR CATEGORY 15	0	0	10,017	10,017
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	628	841
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	GTO SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,408	1,621
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1006	28,115	34,282	184,821	185,061

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1007 GOV - OFFICE FOR NEW AMERICANS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	538,177	548,960	527,878	537,457
2510	REVERSIONS	-116,186	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,002	1,002	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,002	0	0	0
3501	FEDERAL RECEIPTS-A	0	1,081,578	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1007	421,991	1,631,540	527,878	537,457
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	228,806	298,499	287,508	294,165
5200	WORKERS COMPENSATION	4,449	5,245	5,192	5,258
5300	RETIREMENT	43,976	57,461	55,345	56,627
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	10	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	36,667	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,003	7,462	7,187	7,355
5800	UNEMPLOYMENT COMPENSATION	80	208	200	206
5840	MEDICARE	3,150	4,329	4,169	4,264
	TOTAL FOR CATEGORY 01	324,990	420,331	406,714	414,988
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	3,170	3,170	3,170
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	524	524	524
6140	PERSONAL VEHICLE OUT-OF-STATE	0	354	354	354
6150	COMM AIR TRANS OUT-OF-STATE	0	3,020	3,020	3,020
	TOTAL FOR CATEGORY 02	0	7,068	7,068	7,068
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,893	0	0
6200	PER DIEM IN-STATE	185	4,794	4,794	4,794
6210	FS DAILY RENTAL IN-STATE	0	486	486	486
6240	PERSONAL VEHICLE IN-STATE	0	635	635	635
6250	COMM AIR TRANS IN-STATE	239	2,952	2,952	2,952
	TOTAL FOR CATEGORY 03	424	10,760	8,867	8,867
04	**OPERATING**				
7000	OPERATING	0	1,759	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	439	381	439	439
7026	OPERATING SUPPLIES-F	0	52	0	0
7045	STATE PRINTING CHARGES	475	274	475	475
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	382	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
705B	B&G - PROP. & CONT. INSURANCE	0	382	382	382
7100	STATE OWNED BLDG RENT-B&G	13,867	13,864	13,864	13,864
7285	POSTAGE - STATE MAILROOM	26	0	26	26
7289	GTO PHONE LINE AND VOICEMAIL	748	935	421	553
7291	CELL PHONE/PAGER CHARGES	457	0	457	457
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7460	EQUIPMENT PURCHASES < $1,000	22	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	2,400	2,400
	TOTAL FOR CATEGORY 04	16,980	18,224	19,028	19,160
11	**LANGUAGE ACCESS**				
6215	NON-FS VEHICLE RENTAL IN-STATE	105	0	105	105
7040	NON-STATE PRINTING SERVICES	0	2,126	0	0
7045	STATE PRINTING CHARGES	584	0	584	584
7060	CONTRACTS	4,121	10,000	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,681	0	0
7301	MEMBERSHIP DUES	35	0	35	35
7302	REGISTRATION FEES	0	1,000	1,500	1,500
	TOTAL FOR CATEGORY 11	4,845	15,807	12,224	12,224
12	**SKILLED IMMIGRANT INTERGRATION**				
7000	OPERATING	0	1,002	0	0
	TOTAL FOR CATEGORY 12	0	1,002	0	0
20	**TITLE NEEDED**				
7000	OPERATING	0	1,081,578	0	0
	TOTAL FOR CATEGORY 20	0	1,081,578	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	952	0	0
7020	OPERATING SUPPLIES	40	82	40	40
7026	OPERATING SUPPLIES-F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,192	1,861	3,214	3,232
7532	GTO SHARED WEB SERVER HOSTING	288	288	288	288
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,877	2,310	2,514	3,365
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	564	561	561	561
8371	COMPUTER HARDWARE <$5,000 - A	1,913	1,688	0	0
	TOTAL FOR CATEGORY 26	11,997	9,853	8,728	9,597
30	**TRAINING**				
7302	REGISTRATION FEES	0	750	750	750
	TOTAL FOR CATEGORY 30	0	750	750	750
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,048	3,048	3,048	3,048
7439	DEPT OF ADMIN - ADMIN SER DIV	42,989	42,989	42,989	42,989
7505	GTO LAN	0	0	193	191
7506	GTO PC/LAN SUPPORT	4,242	4,242	3,852	4,065
7507	GTO AGENCY IT SUPPORT	2,316	2,316	845	938
	TOTAL FOR CATEGORY 82	52,595	52,595	50,927	51,231
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,925	8,181	8,181	8,181
	TOTAL FOR CATEGORY 88	4,925	8,181	8,181	8,181
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	5,235	5,391	5,391	5,391
	TOTAL FOR CATEGORY 89	5,235	5,391	5,391	5,391
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1007	421,991	1,631,540	527,878	537,457

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1008 DIDS - DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	15,948,021	12,978,924	12,358,464	12,537,026
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,300	2,986,656	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,986,655	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-1,548,458	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	114,208	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	4,289,553	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	702,142	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	16,521,111	15,965,580	12,358,464	12,537,026
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	881,359	1,019,526	1,237,334	1,323,003
5200	WORKERS COMPENSATION	14,653	13,045	19,765	16,874
5300	RETIREMENT	251,558	248,227	349,612	372,461
5400	PERSONNEL ASSESSMENT	2,891	2,891	3,856	3,856
5420	COLLECTIVE BARGAINING ASSESSMENT	20	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	92,163	113,160	138,621	147,108
5700	PAYROLL ASSESSMENT	1,002	1,002	1,302	1,302
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,073	25,489	30,932	33,076
5800	UNEMPLOYMENT COMPENSATION	312	714	868	927
5840	MEDICARE	12,497	14,781	17,942	19,187
5930	LONGEVITY PAY	1,274	1,275	1,950	2,250
	TOTAL FOR CATEGORY 01	1,281,073	1,440,405	1,802,453	1,920,315
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,091	11,824	3,091	3,091
6210	FS DAILY RENTAL IN-STATE	0	1,500	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	3,960	3,960	3,960
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	157	157
6220	AUTO MISC - IN-STATE	87	0	87	87
6230	PUBLIC TRANSPORTATION IN-STATE	211	0	211	211
6240	PERSONAL VEHICLE IN-STATE	1,034	1,323	1,034	1,034
6250	COMM AIR TRANS IN-STATE	3,954	6,039	3,954	3,954
	TOTAL FOR CATEGORY 03	12,494	24,646	12,494	12,494
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,328	2,392	1,328	1,328
7026	OPERATING SUPPLIES-F	525	0	525	525

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	732	1,091	732	732
7045	STATE PRINTING CHARGES	0	639	0	0
7050	EMPLOYEE BOND INSURANCE	39	39	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,614	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,781	1,781
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,614	1,614	1,614
7060	CONTRACTS	155	0	0	0
7110	NON-STATE OWNED OFFICE RENT	62,906	64,761	66,615	68,470
7255	B & G LEASE ASSESSMENT	2,473	2,473	2,473	2,473
7280	OUTSIDE POSTAGE	24	0	24	24
7285	POSTAGE - STATE MAILROOM	75	516	75	75
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,720	1,682	843	1,106
7290	PHONE, FAX, COMMUNICATION LINE	6,346	5,558	6,346	6,346
7291	CELL PHONE/PAGER CHARGES	1,401	2,159	1,401	1,401
7296	GTO LONG DISTANCE CHARGES	0	268	0	0
7301	MEMBERSHIP DUES	397	647	697	697
7302	REGISTRATION FEES	40	600	600	600
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
7370	PUBLICATIONS AND PERIODICALS	4,634	3,636	4,634	4,634
7430	PROFESSIONAL SERVICES	110	132	165	165
7547	GTO BUSINESS PRODUCTIVITY SUITE	96	578	0	0
7637	NOTARY FEE APPLY OR RENEW	168	0	168	168
7980	OPERATING LEASE PAYMENTS	1,316	1,316	1,316	1,316
	TOTAL FOR CATEGORY 04	93,064	96,966	96,983	99,101
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,627	5,064
	TOTAL FOR CATEGORY 05	0	0	16,627	5,064
10	**COMMISSION EXPENSES**				
6000	TRAVEL	0	8,623	0	0
6200	PER DIEM IN-STATE	652	874	652	652
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	24	24
6240	PERSONAL VEHICLE IN-STATE	504	444	504	504
6250	COMM AIR TRANS IN-STATE	649	0	649	649
7020	OPERATING SUPPLIES	1,136	454	1,136	1,136
7026	OPERATING SUPPLIES-F	540	0	540	540
7044	PRINTING AND COPYING - C	209	260	209	209
7073	SOFTWARE LICENSE/MNT CONTRACTS	253	0	253	253
7120	ADVERTISING & PUBLIC RELATIONS	40	0	40	40
8371	COMPUTER HARDWARE <$5,000 - A	1,018	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	5,025	10,655	4,007	4,007
12	**POST CONVICTION RELIEF**				
7080	LEGAL AND COURT	5,300	16,008	5,300	5,300
7081	LEGAL AND COURT-A	1,632,285	1,210,011	1,210,011	1,210,011
7082	LEGAL AND COURT-B	320,782	85,276	85,276	85,276
7083	LEGAL AND COURT-C	166,082	111,031	111,031	111,031
	TOTAL FOR CATEGORY 12	2,124,449	1,422,326	1,411,618	1,411,618
18	**DETR TRAINING - FUNDING ELIMINATED**				
6100	PER DIEM OUT-OF-STATE	9,481	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	785	0	0	0
6120	AUTO MISC OUT-OF-STATE	105	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	141	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	396	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,106	0	0	0
7000	OPERATING	0	1,625	0	0
7302	REGISTRATION FEES	2,625	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	719	0	0	0
7370	PUBLICATIONS AND PERIODICALS	36	0	0	0
	TOTAL FOR CATEGORY 18	19,394	1,625	0	0
19	**NAPD MENTOR GRANT - ELIMINATED**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,755	0	0
	TOTAL FOR CATEGORY 19	0	1,755	0	0
20	**COURT MONITOR**				
7430	PROFESSIONAL SERVICES	57,725	75,000	57,725	57,725
	TOTAL FOR CATEGORY 20	57,725	75,000	57,725	57,725
21	**LASSO GRANT**				
6250	COMM AIR TRANS IN-STATE	480	0	2,000	2,000
7120	ADVERTISING & PUBLIC RELATIONS	698	0	4,000	4,000
7190	STIPENDS	93,500	0	285,000	350,000
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	811	0	4,000	4,000
	TOTAL FOR CATEGORY 21	95,489	0	295,000	360,000
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	125,822	123,232	125,809	125,809
7511	GTO DATABASE ADMINISTRATOR	0	764	0	0
7531	GTO DISK STORAGE	23	0	271	331
7532	GTO SHARED WEB SERVER HOSTING	1,094	1,094	1,094	1,094

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,546	4,574	7,542	10,096
7548	GTO SERVER HOSTING - VIRTUAL	1,581	0	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,277	6,860	6,860
7556	GTO SECURITY ASSESSMENT	1,410	1,402	1,822	1,822
	TOTAL FOR CATEGORY 26	141,784	136,343	144,451	147,431
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	99	1,275	99	99
6130	PUBLIC TRANS OUT-OF-STATE	0	88	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	122	0	0
7302	REGISTRATION FEES	0	1,630	1,650	1,650
	TOTAL FOR CATEGORY 30	99	3,115	1,749	1,749
31	**TRAINING, RESOURCES AND COMPLIANCE**				
6100	PER DIEM OUT-OF-STATE	0	3,917	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	777	0	0
6250	COMM AIR TRANS IN-STATE	0	439	0	0
7000	OPERATING	0	4,040	0	0
7020	OPERATING SUPPLIES	0	75	0	0
7065	CONTRACTS - E	0	0	90,000	90,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	263	0	68,088	68,088
7113	NON-STATE OWNED MEETING ROOM RENT	0	10,000	0	0
7301	MEMBERSHIP DUES	0	0	9,090	9,090
7302	REGISTRATION FEES	0	1,650	1,650	1,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,455	0	1,455	1,455
7430	PROFESSIONAL SERVICES	125	1,000	1,000	1,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	702	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	919	0	0
	TOTAL FOR CATEGORY 31	1,843	23,519	171,283	171,283
35	**MAX CONTRIBUTION**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	6,334,462	6,334,462	6,334,462
8501	EXPENDITURES CARSON CITY CO	843,734	0	0	0
8502	EXPENDITURES CHURCHILL CO	1,010,410	0	0	0
8504	EXPENDITURES DOUGLAS CO	1,429,914	0	0	0
8505	EXPENDITURES ELKO CO	1,332,423	0	0	0
8507	EXPENDITURES EUREKA CO	141,515	0	0	0
8508	EXPENDITURES HUMBOLDT CO	963,435	0	0	0
8509	EXPENDITURES LANDER CO	143,927	0	0	0
8510	EXPENDITURES LINCOLN CO	146,950	0	0	0
8511	EXPENDITURES LYON CO	1,652,095	0	0	0
8512	EXPENDITURES MINERAL CO	240,797	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8513	EXPENDITURES NYE CO	2,035,473	0	0	0
8514	EXPENDITURES PERSHING CO	119,151	0	0	0
8515	EXPENDITURES STOREY CO	338,395	0	0	0
8517	EXPENDITURES WHITE PINE CO	225,798	0	0	0
	TOTAL FOR CATEGORY 35	10,624,017	6,334,462	6,334,462	6,334,462
36	**OVERSIGHT**				
6100	PER DIEM OUT-OF-STATE	0	0	2,553	2,553
7000	OPERATING	0	857,112	0	0
7060	CONTRACTS	0	0	166,250	166,250
7065	CONTRACTS - E	457,585	0	457,585	457,585
7291	CELL PHONE/PAGER CHARGES	1,336	0	1,336	1,336
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	0	2,514	3,365
	TOTAL FOR CATEGORY 36	460,654	857,112	630,238	631,089
37	**DAVIS COMPLIANCE - MERGE WITH CAT 31**				
6100	PER DIEM OUT-OF-STATE	2,553	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	137	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,144	0	0	0
7000	OPERATING	0	163,668	0	0
7065	CONTRACTS - E	88,121	0	0	0
7301	MEMBERSHIP DUES	9,090	0	0	0
7302	REGISTRATION FEES	5,950	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	420	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,224	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,658	0	0	0
	TOTAL FOR CATEGORY 37	118,337	163,668	0	0
39	**DAVIS COMPLIANCE - - MERGE WITH CAT 31**				
7000	OPERATING	0	168,554	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,503	0	0	0
7370	PUBLICATIONS AND PERIODICALS	67,824	0	0	0
	TOTAL FOR CATEGORY 39	71,327	168,554	0	0
41	**DAVIS COMPLIANCE - MERGE WTIH CAT 36**				
7060	CONTRACTS	0	166,250	0	0
7065	CONTRACTS - E	35,132	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	289	0	0	0
	TOTAL FOR CATEGORY 41	35,421	166,250	0	0
50	**COUNTY WEEKEND STIPENDS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8501	EXPENDITURES CARSON CITY CO	86,400	86,400	86,400	86,400
8502	EXPENDITURES CHURCHILL CO	78,660	86,400	78,660	78,660
8504	EXPENDITURES DOUGLAS CO	156,150	165,550	156,150	156,150
8505	EXPENDITURES ELKO CO	103,950	130,950	103,950	103,950
8506	EXPENDITURES ESMERALDA CO	19,800	86,400	19,800	19,800
8507	EXPENDITURES EUREKA CO	67,950	86,400	67,950	67,950
8508	EXPENDITURES HUMBOLDT CO	76,950	86,400	76,950	76,950
8509	EXPENDITURES LANDER CO	15,300	172,800	15,300	15,300
8510	EXPENDITURES LINCOLN CO	141,300	172,800	141,300	141,300
8511	EXPENDITURES LYON CO	143,550	154,150	143,550	143,550
8512	EXPENDITURES MINERAL CO	68,850	86,400	68,850	68,850
8513	EXPENDITURES NYE CO	123,750	259,200	123,750	123,750
8514	EXPENDITURES PERSHING CO	61,650	86,400	61,650	61,650
8515	EXPENDITURES STOREY CO	57,150	86,400	57,150	57,150
8517	EXPENDITURES WHITE PINE CO	38,250	176,580	38,250	38,250
	TOTAL FOR CATEGORY 50	1,239,660	1,923,230	1,239,660	1,239,660
51	**CONSTITUTIONAL COMPLIANCE**				
6100	PER DIEM OUT-OF-STATE	3,211	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	174	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	110	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,775	0	0	0
7000	OPERATING	0	2,985,031	0	0
7190	STIPENDS	4,000	0	4,000	4,000
7302	REGISTRATION FEES	2,700	0	0	0
	TOTAL FOR CATEGORY 51	14,970	2,985,031	4,000	4,000
82	**COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,620	7,620	7,620	7,620
7439	DEPT OF ADMIN - ADMIN SER DIV	81,541	81,541	81,541	81,541
7505	GTO LAN	0	0	837	826
7506	GTO PC/LAN SUPPORT	10,605	10,605	16,692	17,615
7507	GTO AGENCY IT SUPPORT	5,790	5,790	3,662	4,064
	TOTAL FOR CATEGORY 82	105,556	105,556	110,352	111,666
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	18,730	25,362	25,362	25,362
	TOTAL FOR CATEGORY 89	18,730	25,362	25,362	25,362
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	16,521,111	15,965,580	12,358,464	12,537,026

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1010 SENTENCING - DEPARTMENT OF SENTENCING POLICY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	995,411	1,009,974	1,033,954	1,028,292
2510	REVERSIONS	-52,172	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	943,239	1,009,974	1,033,954	1,028,292
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	560,018	591,092	597,949	607,513
5200	WORKERS COMPENSATION	8,573	7,789	7,763	7,790
5300	RETIREMENT	125,423	139,885	141,206	143,047
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	66,798	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,667	14,776	14,949	15,189
5800	UNEMPLOYMENT COMPENSATION	56	412	417	425
5840	MEDICARE	7,768	8,569	8,669	8,807
5930	LONGEVITY PAY	642	750	950	1,275
	TOTAL FOR CATEGORY 01	786,711	833,934	842,545	854,688
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,979	8,325	7,038	7,038
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	782	0	0
6120	AUTO MISC OUT-OF-STATE	0	48	0	0
6130	PUBLIC TRANS OUT-OF-STATE	122	160	273	273
6140	PERSONAL VEHICLE OUT-OF-STATE	341	274	429	429
6150	COMM AIR TRANS OUT-OF-STATE	3,306	4,538	5,390	5,390
	TOTAL FOR CATEGORY 02	7,748	14,127	13,130	13,130
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,395	6,186	3,395	3,395
6210	FS DAILY RENTAL IN-STATE	246	1,687	246	246
6215	NON-FS VEHICLE RENTAL IN-STATE	175	170	175	175
6220	AUTO MISC - IN-STATE	0	325	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	368	356	368	368
6250	COMM AIR TRANS IN-STATE	5,143	4,069	5,143	5,143
	TOTAL FOR CATEGORY 03	9,368	12,793	9,368	9,368

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,012	3,457	2,012	2,012
7030	FREIGHT CHARGES	41	0	41	41
7031	FREIGHT CHARGES - A	0	7	0	0
7043	PRINTING AND COPYING - B	548	1,121	548	548
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	620	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	620	620	619
705B	B&G - PROP. & CONT. INSURANCE	0	0	121	121
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,268	0	630	630
7100	STATE OWNED BLDG RENT-B&G	2,205	0	4,402	4,402
7110	NON-STATE OWNED OFFICE RENT	26,712	24,931	27,602	27,780
7140	MAINTENANCE OF BLDGS AND GRDS	0	131	0	0
7255	B & G LEASE ASSESSMENT	950	950	950	950
7285	POSTAGE - STATE MAILROOM	26	44	26	26
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,122	1,308	506	663
7291	CELL PHONE/PAGER CHARGES	934	1,201	934	934
7296	GTO LONG DISTANCE CHARGES	0	9	0	0
7302	REGISTRATION FEES	2,175	2,075	5,025	5,025
7370	PUBLICATIONS AND PERIODICALS	0	0	790	0
7430	PROFESSIONAL SERVICES	0	1,123	0	0
7980	OPERATING LEASE PAYMENTS	800	735	800	800
	TOTAL FOR CATEGORY 04	46,753	44,052	51,347	50,891
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	80	424	80	80
7073	SOFTWARE LICENSE/MNT CONTRACTS	907	3,336	314	314
7290	PHONE, FAX, COMMUNICATION LINE	1,210	1,437	1,210	1,210
7531	GTO DISK STORAGE	6	3	108	132
7532	GTO SHARED WEB SERVER HOSTING	380	380	380	380
7546	GTO DATABASE HOSTING	148	2,558	3,139	3,559
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,562	3,465	3,770	5,048
7548	GTO SERVER HOSTING - VIRTUAL	1,129	678	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	2,404	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7557	GTO NAS CARD READER	1,719	1,719	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	5,265	8,440	25,448	5,404
	TOTAL FOR CATEGORY 26	17,656	26,448	40,904	22,948
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	0	1,500	0	0
7302	REGISTRATION FEES	0	2,400	1,997	1,997
7304	DUES AND REGISTRATIONS-B	283	0	0	0
	TOTAL FOR CATEGORY 30	283	3,900	1,997	1,997
82	**COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	4,572	4,572
7439	DEPT OF ADMIN - ADMIN SER DIV	60,311	60,311	60,311	60,311
7505	GTO LAN	0	0	386	381
7506	GTO PC/LAN SUPPORT	6,363	6,363	7,704	8,130
7507	GTO AGENCY IT SUPPORT	3,474	3,474	1,690	1,876
	TOTAL FOR CATEGORY 82	74,720	74,720	74,663	75,270
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	943,239	1,009,974	1,033,954	1,028,292

Section B1: Summary by GL

Budget Account: 1011 GOV - WASHINGTON OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4662	TRANSFER FROM ECONOMIC DEV	18,000	18,000	18,000	18,000
4663	TRANS FROM COMMISSION ON TOUR	98,400	98,400	98,400	98,400
4704	TRANS FROM TRANSPORTATION	123,600	123,600	123,600	123,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 1011	240,000	240,000	240,000	240,000
EXPENDITURE					
10	**WASHINGTON OFFICE**				
7065	CONTRACTS - E	240,000	240,000	240,000	240,000
	TOTAL FOR CATEGORY 10	240,000	240,000	240,000	240,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1011	240,000	240,000	240,000	240,000

Section B1: Summary by GL

Budget Account: 1013 B&I - NEVADA ATTORNEY FOR INJURED WORKERS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-1,142,284	0	0	0
2519	REVERSIONS - INDUSTRIAL RELATIONS	0	0	0	0
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	5,344,685	5,336,628	5,788,354	5,729,690
	TOTAL REVENUES FOR BUDGET ACCOUNT 1013	4,202,401	5,336,628	5,788,354	5,729,690
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,359,419	3,158,854	3,219,439	3,282,704
5200	WORKERS COMPENSATION	35,876	41,786	45,127	44,352
5300	RETIREMENT	558,054	704,564	744,368	756,547
5400	PERSONNEL ASSESSMENT	10,284	10,284	10,926	10,926
5420	COLLECTIVE BARGAINING ASSESSMENT	80	105	0	0
5430	LABOR RELATIONS ASSESSMENT	975	975	975	975
5500	GROUP INSURANCE	261,624	362,112	379,086	384,744
5700	PAYROLL ASSESSMENT	3,205	3,205	3,405	3,405
5750	RETIRED EMPLOYEES GROUP INSURANCE	61,652	78,971	80,485	82,068
5800	UNEMPLOYMENT COMPENSATION	766	2,207	2,251	2,299
5840	MEDICARE	33,644	45,802	46,680	47,592
5930	LONGEVITY PAY	6,069	9,750	7,400	8,350
5970	TERMINAL ANNUAL LEAVE PAY	11,485	0	0	11,485
	TOTAL FOR CATEGORY 01	3,343,133	4,418,615	4,540,142	4,635,447
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,887	2,358	1,887	1,887
6210	FS DAILY RENTAL IN-STATE	0	288	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	367	310	367	367
6230	PUBLIC TRANSPORTATION IN-STATE	147	0	147	147
6240	PERSONAL VEHICLE IN-STATE	235	671	235	235
6250	COMM AIR TRANS IN-STATE	3,537	2,928	3,537	3,537
	TOTAL FOR CATEGORY 03	6,173	6,555	6,173	6,173
04	**OPERATING**				
7020	OPERATING SUPPLIES	9,843	7,619	10,203	10,323
7023	OPERATING SUPPLIES-C	9	0	9	9
7044	PRINTING AND COPYING - C	6,868	4,360	7,084	7,156
7045	STATE PRINTING CHARGES	90	1,288	290	290
7050	EMPLOYEE BOND INSURANCE	124	124	132	132
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,127	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,384	4,384	4,658	4,658

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,127	6,636	4,917
7060	CONTRACTS	152	110	120	120
7061	CONTRACTS - A	30,020	0	0	0
7062	CONTRACTS - B	2,214	8,389	14,820	14,820
7063	CONTRACTS - C	132	0	0	0
7080	LEGAL AND COURT	470	5,000	470	470
7082	LEGAL AND COURT-B	1,877	8,056	5,657	5,657
7085	LEGAL AND COURT-E	650	6,501	650	650
7110	NON-STATE OWNED OFFICE RENT	268,250	273,638	361,319	290,949
7220	OTHER EDP COSTS (NON-GTO)	16,458	15,900	35,850	36,810
7255	B & G LEASE ASSESSMENT	7,857	7,857	10,169	7,536
7280	OUTSIDE POSTAGE	0	118	0	0
7285	POSTAGE - STATE MAILROOM	10,540	11,687	11,098	11,284
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	8,959	8,974	4,169	5,526
7290	PHONE, FAX, COMMUNICATION LINE	6,285	4,335	6,501	6,573
7296	GTO LONG DISTANCE CHARGES	0	2,135	0	0
7370	PUBLICATIONS AND PERIODICALS	3,285	909	2,545	1,593
7431	PROFESSIONAL SERVICES-A	150	211	180	180
7460	EQUIPMENT PURCHASES < $1,000	1,135	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	130	0	124	130
7637	NOTARY FEE APPLY OR RENEW	164	145	164	164
7980	OPERATING LEASE PAYMENTS	7,912	7,913	7,913	7,913
	TOTAL FOR CATEGORY 04	404,075	395,770	501,751	428,850
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	2,852	0
	TOTAL FOR CATEGORY 05	0	0	13,895	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	33,075	34,729	60,348	60,348
7073	SOFTWARE LICENSE/MNT CONTRACTS	64,279	64,351	69,082	67,923
7532	GTO SHARED WEB SERVER HOSTING	310	310	310	310
7542	GTO SILVERNET ACCESS	10,107	10,106	13,349	18,915
7547	GTO BUSINESS PRODUCTIVITY SUITE	15,498	18,482	21,053	28,605
7554	GTO INFRASTRUCTURE ASSESSMENT	16,984	16,887	17,942	17,942
7556	GTO SECURITY ASSESSMENT	4,511	4,486	4,766	4,766
8370	COMPUTER HARDWARE >$5,000	13,357	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,519	0	91,602	0
	TOTAL FOR CATEGORY 26	160,640	149,351	278,452	198,809

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	942	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	438	438	438
6130	PUBLIC TRANS OUT-OF-STATE	0	100	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	64	64	64
6150	COMM AIR TRANS OUT-OF-STATE	0	818	818	818
6200	PER DIEM IN-STATE	237	0	237	237
6215	NON-FS VEHICLE RENTAL IN-STATE	230	0	230	230
6222	AUTO MISC - IN-STATE-B	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	9	0	9	9
7300	DUES AND REGISTRATIONS	2,750	4,817	4,100	4,100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	970	0	0
7431	PROFESSIONAL SERVICES-A	0	12,000	12,000	12,000
	TOTAL FOR CATEGORY 30	3,268	20,149	18,038	18,038
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	267,461	327,526	411,241	423,711
	TOTAL FOR CATEGORY 80	267,461	327,526	411,241	423,711
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	12,818	6,918	6,918	6,918
	TOTAL FOR CATEGORY 88	12,818	6,918	6,918	6,918
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	4,833	11,744	11,744	11,744
	TOTAL FOR CATEGORY 89	4,833	11,744	11,744	11,744
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1013	4,202,401	5,336,628	5,788,354	5,729,690

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

Section B1: Summary by GL

Budget Account: 1015 ADMIN - HEARINGS DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-121,344	0	0	0
3870	CHARGE FOR SERVICES	38,204	109,468	109,468	109,468
4203	PRIOR YEAR REFUNDS	197	0	0	0
4659	TRANS FROM INDUSTRIAL RELATIONS	8,580,493	8,652,198	8,814,616	8,929,994
	TOTAL REVENUES FOR BUDGET ACCOUNT 1015	8,497,550	8,761,666	8,924,084	9,039,462
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,335,475	4,618,524	4,686,505	4,763,619
5200	WORKERS COMPENSATION	72,171	70,597	73,720	73,242
5300	RETIREMENT	1,175,694	1,220,731	1,265,415	1,279,862
5400	PERSONNEL ASSESSMENT	16,710	16,710	17,995	17,995
5420	COLLECTIVE BARGAINING ASSESSMENT	155	144	0	0
5430	LABOR RELATIONS ASSESSMENT	1,626	1,626	1,626	1,626
5500	GROUP INSURANCE	560,906	611,064	628,038	633,696
5700	PAYROLL ASSESSMENT	5,208	5,208	5,609	5,609
5750	RETIRED EMPLOYEES GROUP INSURANCE	113,540	115,459	117,158	119,086
5800	UNEMPLOYMENT COMPENSATION	1,554	3,199	3,293	3,352
5810	OVERTIME PAY	19,761	0	0	0
5840	MEDICARE	63,117	66,977	67,956	69,070
5880	SHIFT DIFFERENTIAL PAY	96	0	0	0
5901	PAYROLL ADJUSTMENT	536	0	0	0
5930	LONGEVITY PAY	20,089	28,775	22,775	25,500
5960	TERMINAL SICK LEAVE PAY	35,450	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	60,825	0	421	421
5975	FORFEITED ANNUAL LEAVE PAYOFF	19,527	0	0	0
	TOTAL FOR CATEGORY 01	6,502,440	6,759,014	6,890,511	6,993,078
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	126	4,683	126	126
6210	FS DAILY RENTAL IN-STATE	0	96	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	94	91	94	94
6240	PERSONAL VEHICLE IN-STATE	18	90	18	18
6250	COMM AIR TRANS IN-STATE	1,012	235	2,104	2,104
	TOTAL FOR CATEGORY 03	1,250	5,195	2,342	2,342
04	**OPERATING**				
7020	OPERATING SUPPLIES	9,378	13,244	9,778	9,678
7026	OPERATING SUPPLIES-F	6,208	20,175	6,208	6,208

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	1,444	1,112	1,444	1,444
7045	STATE PRINTING CHARGES	6,174	6,236	6,174	6,174
7050	EMPLOYEE BOND INSURANCE	202	202	218	218
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,729	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,124	7,124	7,672	7,672
705A	NON B&G - PROP. & CONT. INSURANCE	0	14,730	14,730	14,728
7060	CONTRACTS	160,070	86,591	93,811	93,811
7065	CONTRACTS - E	0	0	37,911	3,233
7069	CONTRACTS - I	14,626	26,675	12,350	12,350
7090	EQUIPMENT REPAIR	0	99	0	0
7110	NON-STATE OWNED OFFICE RENT	830,922	836,548	861,182	875,379
7255	B & G LEASE ASSESSMENT	22,574	22,574	22,574	22,574
7285	POSTAGE - STATE MAILROOM	56,491	102,880	56,491	56,491
7286	MAIL STOP-STATE MAILROM	21,980	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	18,042	15,789	8,297	10,942
7296	GTO LONG DISTANCE CHARGES	0	1,855	0	0
7302	REGISTRATION FEES	3,300	3,850	10,975	10,975
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,635	0	0	0
7370	PUBLICATIONS AND PERIODICALS	13,592	13,687	14,134	14,982
7430	PROFESSIONAL SERVICES	1,134	0	750	750
7460	EQUIPMENT PURCHASES < $1,000	550	3,761	1,185	1,185
7980	OPERATING LEASE PAYMENTS	19,061	19,061	19,061	19,061
	TOTAL FOR CATEGORY 04	1,211,236	1,212,678	1,201,430	1,184,340
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	7,620	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	3,597	0	0	0
	TOTAL FOR CATEGORY 05	11,217	0	9,736	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,023	0	2,023	2,023
7026	OPERATING SUPPLIES-F	7,357	8,096	7,357	7,357
7065	CONTRACTS - E	198,335	201,000	227,425	234,269
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,231	32,920	10,690	10,690
7290	PHONE, FAX, COMMUNICATION LINE	7,348	7,476	7,348	7,348
7460	EQUIPMENT PURCHASES < $1,000	7,838	1,171	4,798	4,798
7511	GTO DATABASE ADMINISTRATOR	1,529	3,364	1,487	1,550
7531	GTO DISK STORAGE	215	129	2,690	3,288
7532	GTO SHARED WEB SERVER HOSTING	725	725	725	725
7542	GTO SILVERNET ACCESS	3,873	3,873	9,448	13,387

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7546	GTO DATABASE HOSTING	1,800	0	5,481	6,215
7547	GTO BUSINESS PRODUCTIVITY SUITE	40,622	39,038	42,419	57,209
7548	GTO SERVER HOSTING - VIRTUAL	23,548	10,842	16,331	21,993
7554	GTO INFRASTRUCTURE ASSESSMENT	27,599	27,441	29,553	29,553
7556	GTO SECURITY ASSESSMENT	7,331	7,289	7,850	7,850
7557	GTO NAS CARD READER	1,289	1,289	1,046	1,046
8371	COMPUTER HARDWARE <$5,000 - A	14,388	16,284	32,781	18,513
	TOTAL FOR CATEGORY 26	356,051	360,937	409,452	427,814
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	39,625	39,625	39,625	39,625
7398	COST ALLOCATION - E	131,349	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	124,165	101,648	117,059
7439	DEPT OF ADMIN - ADMIN SER DIV	132,479	132,479	132,479	132,479
7505	GTO LAN	0	0	3,732	3,684
7506	GTO PC/LAN SUPPORT	55,144	55,144	74,470	78,588
7507	GTO AGENCY IT SUPPORT	30,107	30,107	16,337	18,131
	TOTAL FOR CATEGORY 82	388,704	381,520	368,291	389,566
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,723	10,629	10,629	10,629
	TOTAL FOR CATEGORY 88	5,723	10,629	10,629	10,629
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	20,929	31,693	31,693	31,693
	TOTAL FOR CATEGORY 89	20,929	31,693	31,693	31,693
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1015	8,497,550	8,761,666	8,924,084	9,039,462

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1017 ADMIN - PUBLIC EMPLOYEES' DEFERRED COMPENSATION PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	54,533	57,545	36,389	130,750
2512	BALANCE FORWARD TO NEW YEAR	-57,544	0	0	0
3849	ADMINISTRATION CHARGE	619,900	673,272	776,611	717,349
4326	TREASURER'S INTEREST DISTRIB	3,527	3,263	3,263	3,263
	TOTAL REVENUES FOR BUDGET ACCOUNT 1017	620,416	734,080	816,263	851,362
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	235,205	246,154	250,165	249,321
5200	WORKERS COMPENSATION	4,050	3,913	3,899	3,876
5300	RETIREMENT	86,421	90,461	91,936	91,625
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	22,266	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,161	6,154	6,254	6,234
5800	UNEMPLOYMENT COMPENSATION	80	172	175	174
5840	MEDICARE	3,204	3,571	3,628	3,616
5860	BOARD AND COMMISSION PAY	320	480	480	480
5930	LONGEVITY PAY	570	725	825	975
	TOTAL FOR CATEGORY 01	359,659	386,960	392,682	391,621
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,922	3,794	2,922	2,922
6130	PUBLIC TRANS OUT-OF-STATE	181	114	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	88	230	88	88
6150	COMM AIR TRANS OUT-OF-STATE	1,968	2,167	1,968	1,968
	TOTAL FOR CATEGORY 02	5,159	6,305	5,159	5,159
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,695	2,938	2,798	2,798
6210	FS DAILY RENTAL IN-STATE	284	998	316	316
6215	NON-FS VEHICLE RENTAL IN-STATE	0	46	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	260	331	329	329
6250	COMM AIR TRANS IN-STATE	1,302	3,181	2,950	2,950
	TOTAL FOR CATEGORY 03	3,541	7,506	6,393	6,393

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	316	155	316	316
7026	OPERATING SUPPLIES-F	155	55	155	155
7044	PRINTING AND COPYING - C	192	0	192	192
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	741	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705B	B&G - PROP. & CONT. INSURANCE	0	741	741	741
7063	CONTRACTS - C	0	10,000	0	10,000
7065	CONTRACTS - E	95,500	94,885	98,100	99,500
7100	STATE OWNED BLDG RENT-B&G	26,912	26,912	26,912	26,912
7285	POSTAGE - STATE MAILROOM	323	280	323	323
7286	MAIL STOP-STATE MAILROM	0	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	748	748	337	442
7291	CELL PHONE/PAGER CHARGES	0	1,256	0	0
7294	CONFERENCE CALL CHARGES	0	210	0	0
7296	GTO LONG DISTANCE CHARGES	0	59	0	0
7301	MEMBERSHIP DUES	600	600	600	600
7980	OPERATING LEASE PAYMENTS	561	561	561	561
	TOTAL FOR CATEGORY 04	126,471	142,380	134,155	145,660
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	0	1,460	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	224	336	313	313
7532	GTO SHARED WEB SERVER HOSTING	1,760	1,760	1,760	1,760
7542	GTO SILVERNET ACCESS	357	357	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,310	2,310	2,514	3,365
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
7557	GTO NAS CARD READER	430	429	349	349
8371	COMPUTER HARDWARE <$5,000 - A	0	1,688	1,843	0
	TOTAL FOR CATEGORY 26	7,096	10,344	8,783	7,791
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,509	10,070	10,217	10,217
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	66	66
6130	PUBLIC TRANS OUT-OF-STATE	386	478	610	610
6140	PERSONAL VEHICLE OUT-OF-STATE	463	1,079	1,094	1,094
6150	COMM AIR TRANS OUT-OF-STATE	2,313	6,771	4,939	4,939
7302	REGISTRATION FEES	3,150	6,100	3,650	3,650
	TOTAL FOR CATEGORY 30	13,821	24,498	20,576	20,576

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,286	2,286	2,286	2,286
7398	COST ALLOCATION - E	7,578	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	7,163	5,258	6,055
7439	DEPT OF ADMIN - ADMIN SER DIV	68,305	68,305	68,305	68,305
7505	GTO LAN	0	0	193	191
7506	GTO PC/LAN SUPPORT	3,181	3,181	3,852	4,065
7507	GTO AGENCY IT SUPPORT	1,737	1,737	845	938
	TOTAL FOR CATEGORY 82	83,087	82,672	80,739	81,840
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	36,389	130,750	155,296
	TOTAL FOR CATEGORY 86	0	36,389	130,750	155,296
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,765	6,334	6,334	6,334
	TOTAL FOR CATEGORY 88	8,765	6,334	6,334	6,334
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	12,817	30,692	30,692	30,692
	TOTAL FOR CATEGORY 89	12,817	30,692	30,692	30,692
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	620,416	734,080	816,263	851,362

Section B1: Summary by GL

Budget Account: 1020 LTGOV - OFFICE OF THE LIEUTENANT GOVERNOR

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,138,358	1,144,102	1,136,062	1,149,679
2510	REVERSIONS	-23,262	0	0	0
4203	PRIOR YEAR REFUNDS	1,225	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	12,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1020	1,128,321	1,144,102	1,136,062	1,149,679
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	11,404	0	0
5100	SALARIES	505,350	517,859	526,876	526,876
5200	WORKERS COMPENSATION	7,705	7,752	7,752	7,752
5300	RETIREMENT	99,402	114,489	116,225	116,225
5305	RETIREMENT - NON PERS	20,739	0	20,739	20,739
5400	PERSONNEL ASSESSMENT	1,607	1,607	1,607	1,607
5500	GROUP INSURANCE	71,367	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,268	12,946	13,171	13,171
5800	UNEMPLOYMENT COMPENSATION	182	364	370	370
5840	MEDICARE	7,603	7,510	7,640	7,640
5970	TERMINAL ANNUAL LEAVE PAY	16,781	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	20,474	0	0	0
	TOTAL FOR CATEGORY 01	765,079	742,428	762,877	762,877
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,926	5,644	5,926	5,926
6130	PUBLIC TRANS OUT-OF-STATE	735	600	735	735
6140	PERSONAL VEHICLE OUT-OF-STATE	459	0	459	459
6150	COMM AIR TRANS OUT-OF-STATE	3,714	3,987	3,714	3,714
	TOTAL FOR CATEGORY 02	10,834	10,231	10,834	10,834
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,042	12,919	11,042	11,042
6201	PER DIEM IN-STATE-A	0	31,960	0	0
6210	FS DAILY RENTAL IN-STATE	301	4,909	301	301
6215	NON-FS VEHICLE RENTAL IN-STATE	5,004	0	5,004	5,004
6220	AUTO MISC - IN-STATE	235	0	235	235
6230	PUBLIC TRANSPORTATION IN-STATE	28	3,118	28	28
6240	PERSONAL VEHICLE IN-STATE	9,192	711	9,192	9,192
6250	COMM AIR TRANS IN-STATE	17,404	12,922	17,404	17,404

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	43,206	66,539	43,206	43,206
04	**OPERATING**				
7020	OPERATING SUPPLIES	92	510	92	92
7026	OPERATING SUPPLIES-F	0	102	0	0
7041	PRINTING AND COPYING - A	0	3,066	0	0
7044	PRINTING AND COPYING - C	39	634	39	39
7045	STATE PRINTING CHARGES	939	537	939	939
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,360	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
705B	B&G - PROP. & CONT. INSURANCE	0	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	104,535	122,109	122,109	122,109
7130	BOTTLED WATER	273	0	273	273
7138	OTHER UTILITIES	474	0	474	474
7240	HOST FUND	208	734	208	208
7270	LATE FEES AND PENALTIES	6	0	0	0
7285	POSTAGE - STATE MAILROOM	181	267	181	181
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	2,166	1,869	1,011	1,327
7291	CELL PHONE/PAGER CHARGES	2,876	3,776	2,876	2,876
7296	GTO LONG DISTANCE CHARGES	0	49	0	0
7301	MEMBERSHIP DUES	1,000	4,000	4,000	4,000
7302	REGISTRATION FEES	328	1,905	1,528	1,528
7370	PUBLICATIONS AND PERIODICALS	0	89	89	89
7460	EQUIPMENT PURCHASES < $1,000	39	0	0	0
7980	OPERATING LEASE PAYMENTS	3,262	3,832	3,720	3,720
8240	NEW FURNISHINGS >$5,000	560	0	0	0
	TOTAL FOR CATEGORY 04	132,173	158,674	152,734	153,050
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	27	0	0
7026	OPERATING SUPPLIES-F	0	96	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	224	2,686	1,308	1,308
7542	GTO SILVERNET ACCESS	357	357	218	309
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,802	3,465	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7557	GTO NAS CARD READER	0	0	349	349
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	11,325
	TOTAL FOR CATEGORY 26	8,414	10,639	9,652	22,346

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**ADMINISTRATIVE SERVICES COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	4,572	4,572
7439	DEPT OF ADMIN - ADMIN SER DIV	59,282	59,282	59,282	59,282
7505	GTO LAN	0	0	386	381
7506	GTO PC/LAN SUPPORT	6,363	6,363	7,704	8,130
7507	GTO AGENCY IT SUPPORT	3,474	3,474	1,690	1,876
	TOTAL FOR CATEGORY 82	73,691	73,691	73,634	74,241
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	93,699	81,900	81,900	81,900
	TOTAL FOR CATEGORY 89	93,699	81,900	81,900	81,900
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,225	0	1,225	1,225
	TOTAL FOR CATEGORY 93	1,225	0	1,225	1,225
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	1,128,321	1,144,102	1,136,062	1,149,679

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1030 AG - ATTORNEY GENERAL ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,661,854	4,024,696	3,763,863	3,778,885
2510	REVERSIONS	-3,935,540	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	75,319	57,492	57,359	57,359
3870	AGCAP CHARGEABLE RECEIPTS	35,796,903	36,933,632	38,195,269	38,519,724
3892	BOARD AND COMMISSION BILLINGS	540,795	301,437	300,738	300,738
4611	TRANSFER IN FED ARPA	834,884	0	0	0
4669	TRANS FROM CCB	912,002	1,133,965	1,135,331	1,135,331
4704	TRANS FROM TRANSPORTATION	772,098	926,251	930,601	930,601
4771	TRANSFER FROM TAXATION	79,198	413,295	182,690	182,690
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	39,737,513	43,790,768	44,565,851	44,905,328
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	24,186,729	28,616,960	28,295,581	28,510,309
5200	WORKERS COMPENSATION	324,534	326,493	328,704	323,626
5300	RETIREMENT	6,360,645	7,203,102	7,316,696	7,357,064
5400	PERSONNEL ASSESSMENT	79,785	79,785	79,463	79,463
5420	COLLECTIVE BARGAINING ASSESSMENT	170	494	0	0
5430	LABOR RELATIONS ASSESSMENT	5,094	5,094	5,094	5,094
5500	GROUP INSURANCE	2,236,215	2,840,316	2,809,197	2,829,000
5700	PAYROLL ASSESSMENT	24,967	24,967	24,867	24,867
5750	RETIRED EMPLOYEES GROUP INSURANCE	633,603	715,417	707,393	712,756
5800	UNEMPLOYMENT COMPENSATION	8,446	20,025	19,805	19,955
5810	OVERTIME PAY	89,267	0	89,267	89,267
5820	HOLIDAY PAY	2,021	0	2,021	2,021
5830	COMP TIME PAYOFF	21,815	0	21,815	21,815
5840	MEDICARE	348,958	414,981	408,336	411,433
5880	SHIFT DIFFERENTIAL PAY	391	0	391	391
5887	FIELD TRNG OFFICER PAY	31	0	31	31
5904	VACANCY SAVINGS	0	-911,632	-911,632	-911,632
5930	LONGEVITY PAY	53,780	84,250	72,000	81,925
5932	RETENTION INCENTIVE	2,000	0	2,000	2,000
5960	TERMINAL SICK LEAVE PAY	80,006	0	80,006	80,006
5970	TERMINAL ANNUAL LEAVE PAY	249,438	0	249,438	249,438
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,335	0	1,335	1,335
	TOTAL FOR CATEGORY 01	34,709,230	39,420,252	39,601,808	39,890,164
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	14,750	16,780	14,750	14,750

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,662	3,311	1,662	1,662
6120	AUTO MISC OUT-OF-STATE	21	0	21	21
6130	PUBLIC TRANS OUT-OF-STATE	1,542	1,229	1,542	1,542
6140	PERSONAL VEHICLE OUT-OF-STATE	890	449	890	890
6150	COMM AIR TRANS OUT-OF-STATE	11,858	11,964	11,858	11,858
6200	PER DIEM IN-STATE	761	0	761	761
6230	PUBLIC TRANSPORTATION IN-STATE	166	0	166	166
7380	EMPLOYEE MOVING COSTS	12,677	0	0	0
	TOTAL FOR CATEGORY 02	44,327	33,733	31,650	31,650
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	21,343	29,285	21,343	21,343
6210	FS DAILY RENTAL IN-STATE	480	8,501	480	480
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,786	13,824	24,696	24,696
6215	NON-FS VEHICLE RENTAL IN-STATE	4,180	2,905	4,180	4,180
6220	AUTO MISC - IN-STATE	84	0	84	84
6230	PUBLIC TRANSPORTATION IN-STATE	819	872	819	819
6240	PERSONAL VEHICLE IN-STATE	7,082	5,809	7,082	7,082
6250	COMM AIR TRANS IN-STATE	32,445	29,790	32,445	32,445
	TOTAL FOR CATEGORY 03	83,219	90,986	91,129	91,129
04	**OPERATING**				
7020	OPERATING SUPPLIES	14,029	52,990	14,029	14,029
7024	OPERATING SUPPLIES-D	84	0	84	84
7027	OPERATING SUPPLIES-G	0	2,096	0	0
7030	FREIGHT CHARGES	573	1,297	573	573
7031	FREIGHT CHARGES - A	13,000	0	13,000	13,000
7041	PRINTING AND COPYING - A	0	1,489	0	0
7044	PRINTING AND COPYING - C	7,499	12,539	7,499	7,499
7045	STATE PRINTING CHARGES	1,362	2,198	1,362	1,362
7050	EMPLOYEE BOND INSURANCE	967	967	964	964
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53,798	0	0	0
7054	AG TORT CLAIM ASSESSMENT	34,151	34,151	34,014	34,014
7055	OTHER MISC INSURANCE POLICIES	0	595	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,548	774	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,564	2,666	2,670
705B	B&G - PROP. & CONT. INSURANCE	0	50,427	52,443	52,443
7060	CONTRACTS	151,209	69,587	72,395	72,395
7063	CONTRACTS - C	3,902	8,152	8,152	8,152
7068	CONTRACTS - H	9,061	0	37	37
7069	CONTRACTS - I	2,800	3,303	3,255	3,255
7070	CONTRACTS - J	20,471	14,801	16,527	16,527

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,067	10,028	41,719	41,719
7080	LEGAL AND COURT	54,017	13,783	54,017	54,017
7087	LEGAL AND COURT-G	50	450	50	50
7088	WITNESS OR EXPERT WITNESS FEES	0	400	0	0
7090	EQUIPMENT REPAIR	424	190	424	424
7100	STATE OWNED BLDG RENT-B&G	1,665,907	1,792,469	1,865,734	1,865,734
7110	NON-STATE OWNED OFFICE RENT	207,013	208,982	164,096	163,582
7111	NON-STATE OWNED STORAGE RENT	0	3,511	536	5,894
7120	ADVERTISING & PUBLIC RELATIONS	0	12,556	0	0
7130	BOTTLED WATER	0	483	0	0
7150	MOTOR POOL FLEET MAINTENANCE	11,442	0	11,442	11,442
7151	OUTSIDE MAINTENANCE OF VEHICLE	425	0	425	425
7153	GASOLINE	1,256	1,447	1,256	1,256
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,653	0	10,372	10,372
7176	PROTECTIVE GEAR	12,190	0	12,190	12,190
7199	PRIZES	4,363	0	4,363	4,363
7230	MINOR IMPRV-BLGS/FIXTRS	1,483	0	1,483	1,483
7250	B & G EXTRA SERVICES	0	1,490	0	0
7255	B & G LEASE ASSESSMENT	5,166	5,458	3,749	3,755
7280	OUTSIDE POSTAGE	709	941	709	709
7285	POSTAGE - STATE MAILROOM	25,460	27,028	25,460	25,460
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	65,701	49,733	24,178	31,831
7290	PHONE, FAX, COMMUNICATION LINE	25,521	22,709	25,521	25,521
7291	CELL PHONE/PAGER CHARGES	14,019	28,200	14,019	14,019
7296	GTO LONG DISTANCE CHARGES	0	5,592	0	0
7297	GTO 800 TOLL FREE CHARGES	160	258	160	160
7299	TELEPHONE & DATA WIRING	0	2,047	0	0
7301	MEMBERSHIP DUES	47,462	74,442	60,491	60,491
7302	REGISTRATION FEES	2,971	5,194	3,774	3,774
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	39,000	61,230	39,000	39,000
7330	SPECIAL REPORT SERVICES & FEES	108	83	108	108
7370	PUBLICATIONS AND PERIODICALS	27,399	47,679	41,790	41,790
7385	STAFF PHYSICALS	5,405	0	9,414	9,414
7460	EQUIPMENT PURCHASES < $1,000	4,570	0	0	0
7637	NOTARY FEE APPLY OR RENEW	437	5,730	437	437
7750	NON EMPLOYEE IN-STATE TRAVEL	1,883	1,157	1,883	1,883
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	743	0	0
7980	OPERATING LEASE PAYMENTS	3,016	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	33,895	36,482	36,482	36,482
8371	COMPUTER HARDWARE <$5,000 - A	237	0	0	0
	TOTAL FOR CATEGORY 04	2,607,348	2,699,432	2,703,063	2,715,570

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
7230	MINOR IMPRV-BLGS/FIXTRS	11,561	0	11,561	11,561
7299	TELEPHONE & DATA WIRING	24,399	0	24,399	24,399
8240	NEW FURNISHINGS >$5,000	0	0	20,619	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	35,960	0	59,442	35,960
12	**SB482 - ONE SHOT**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,406	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,406	1,406	1,406
7100	STATE OWNED BLDG RENT-B&G	0	51,095	51,095	51,095
	TOTAL FOR CATEGORY 12	1,406	52,501	52,501	52,501
17	**ARPA CRG**				
8795	GRANTS	834,884	0	0	0
	TOTAL FOR CATEGORY 17	834,884	0	0	0
18	**PROJECT NEON**				
7289	GTO PHONE LINE AND VOICEMAIL	0	935	421	553
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,888	3,142	4,207
	TOTAL FOR CATEGORY 18	0	3,823	3,563	4,760
20	**SB 62 83rd Session**				
6100	PER DIEM OUT-OF-STATE	1,647	0	1,647	1,647
6130	PUBLIC TRANS OUT-OF-STATE	152	0	152	152
6140	PERSONAL VEHICLE OUT-OF-STATE	318	0	318	318
6150	COMM AIR TRANS OUT-OF-STATE	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	33	0	33	33
7000	OPERATING	0	20,000	0	0
7045	STATE PRINTING CHARGES	760	0	760	760
	TOTAL FOR CATEGORY 20	3,000	20,000	3,000	3,000
23	**MILITARY LEGAL ASSISTANCE**				
7291	CELL PHONE/PAGER CHARGES	311	479	311	311
7296	GTO LONG DISTANCE CHARGES	0	24	0	0
	TOTAL FOR CATEGORY 23	311	503	311	311
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	2,918	0	0
7027	OPERATING SUPPLIES-G	0	3,154	0	0
7068	CONTRACTS - H	214,329	167,929	214,329	214,329

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7072	CONTRACTS - L	30,458	0	30,459	30,459
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,802	113,804	111,870	111,870
7080	LEGAL AND COURT	0	945	0	0
7090	EQUIPMENT REPAIR	424	0	424	424
7290	PHONE, FAX, COMMUNICATION LINE	0	7,264	0	0
7299	TELEPHONE & DATA WIRING	24,000	0	28,000	24,000
7370	PUBLICATIONS AND PERIODICALS	0	0	11,486	11,486
7531	GTO DISK STORAGE	3,801	3,632	56,772	69,388
7532	GTO SHARED WEB SERVER HOSTING	1,764	1,764	1,764	1,764
7542	GTO SILVERNET ACCESS	123,100	123,099	241,664	342,435
7547	GTO BUSINESS PRODUCTIVITY SUITE	143,861	145,545	168,421	226,314
7548	GTO SERVER HOSTING - VIRTUAL	56,244	57,600	48,729	65,624
7554	GTO INFRASTRUCTURE ASSESSMENT	197,141	131,550	131,022	131,022
7556	GTO SECURITY ASSESSMENT	-29,689	34,942	34,804	34,804
7557	GTO NAS CARD READER	19,266	6,446	20,226	20,226
7770	COMPUTER SOFTWARE >$5,000	4,271	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	15,077	9,480	0	0
7772	COMPUTER SOFTWARE <$5,000 - B	0	1,800	0	0
8370	COMPUTER HARDWARE >$5,000	38,628	0	142,852	32,802
8371	COMPUTER HARDWARE <$5,000 - A	16,449	126,636	159,124	145,355
	TOTAL FOR CATEGORY 26	999,926	938,508	1,401,946	1,462,302
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	8,117	2,239	8,117	8,117
6130	PUBLIC TRANS OUT-OF-STATE	304	0	304	304
6140	PERSONAL VEHICLE OUT-OF-STATE	0	306	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,506	2,211	5,506	5,506
6200	PER DIEM IN-STATE	6,636	5,810	8,796	9,520
6210	FS DAILY RENTAL IN-STATE	72	427	72	72
6215	NON-FS VEHICLE RENTAL IN-STATE	117	98	117	117
6230	PUBLIC TRANSPORTATION IN-STATE	150	336	150	150
6240	PERSONAL VEHICLE IN-STATE	849	712	849	849
6250	COMM AIR TRANS IN-STATE	948	3,343	948	948
7153	GASOLINE	0	31	0	0
7302	REGISTRATION FEES	6,627	6,499	7,490	7,490
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	289	0	0
	TOTAL FOR CATEGORY 30	29,326	22,301	32,349	33,073
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	14,801	16,860	19,315	19,134
	TOTAL FOR CATEGORY 81	14,801	16,860	19,315	19,134

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	22,695	96,600	96,600
	TOTAL FOR CATEGORY 83	0	22,695	96,600	96,600
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	373,775	469,174	469,174	469,174
	TOTAL FOR CATEGORY 88	373,775	469,174	469,174	469,174
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	39,737,513	43,790,768	44,565,851	44,905,328

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

Section B1: Summary by GL

Budget Account: 1031 AG - SPECIAL LITIGATION ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,208,655	1,208,655	1,261,727	1,278,954
2510	REVERSIONS	-364,486	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	814	0	0
4156	PENALTIES	2,800	2,577	5,428	5,428
4157	YOUTH TOBACCO ENFORCEMENT FINES	110,433	12,457	91,174	91,111
4758	TRANSFER FROM TREASURER	248,195	448,595	125,931	123,464
4772	TRANS FROM ALCOHOL & DRUB ABUSE	81,000	81,000	81,000	81,000
4781	TRANSFER FROM PUBLIC WORKS BOARD	259,686	273,994	595,928	649,342
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	1,546,283	2,028,092	2,161,188	2,229,299
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	402,382	505,217	653,673	712,921
5200	WORKERS COMPENSATION	-1,707	5,760	10,315	8,367
5300	RETIREMENT	118,158	117,240	168,156	179,565
5400	PERSONNEL ASSESSMENT	1,447	1,447	2,089	2,089
5420	COLLECTIVE BARGAINING ASSESSMENT	40	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	32,703	33,948	50,922	56,580
5700	PAYROLL ASSESSMENT	451	451	651	651
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,967	12,633	16,339	17,822
5800	UNEMPLOYMENT COMPENSATION	145	354	459	500
5840	MEDICARE	6,024	7,328	9,480	10,335
5930	LONGEVITY PAY	625	2,650	325	375
5932	RETENTION INCENTIVE	5,250	0	5,250	5,250
5970	TERMINAL ANNUAL LEAVE PAY	89	0	89	89
	TOTAL FOR CATEGORY 01	576,953	687,441	918,127	994,923
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	17	17	25	25
7054	AG TORT CLAIM ASSESSMENT	617	617	891	891
7068	CONTRACTS - H	90	0	0	0
7285	POSTAGE - STATE MAILROOM	6	0	6	6
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	900	1,350	900	900
7547	GTO BUSINESS PRODUCTIVITY SUITE	48	0	0	0
	TOTAL FOR CATEGORY 04	1,678	1,984	1,822	1,822
11	**PWB PROGRAM COSTS**				
6200	PER DIEM IN-STATE	284	0	821	1,000

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	0	0	715	954
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	230	274
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	146	195
6240	PERSONAL VEHICLE IN-STATE	56	0	56	56
6250	COMM AIR TRANS IN-STATE	480	0	1,196	1,435
7022	OPERATING SUPPLIES-B	0	29	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	262	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	262	262	262
7068	CONTRACTS - H	1,007	689	743	743
7069	CONTRACTS - I	11	0	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	107	0	0	0
7080	LEGAL AND COURT	0	358	0	0
7100	STATE OWNED BLDG RENT-B&G	9,522	9,522	9,522	9,522
7289	GTO PHONE LINE AND VOICEMAIL	156	187	210	332
7291	CELL PHONE/PAGER CHARGES	467	559	467	467
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	0	450	450
7460	EQUIPMENT PURCHASES < $1,000	0	0	24	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	481	578	1,572	2,525
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	1,937
	TOTAL FOR CATEGORY 11	13,380	12,184	30,096	20,164
12	**NUCLEAR WASTE LITIGATION**				
7060	CONTRACTS	844,169	1,208,655	1,073,385	1,073,385
	TOTAL FOR CATEGORY 12	844,169	1,208,655	1,073,385	1,073,385
21	**TOBACCO ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	70	177	3,387	3,387
6130	PUBLIC TRANS OUT-OF-STATE	0	14	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	6	0	234	234
6150	COMM AIR TRANS OUT-OF-STATE	0	30	1,603	1,603
6200	PER DIEM IN-STATE	80	0	80	80
6210	FS DAILY RENTAL IN-STATE	0	296	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	67	263	67	67
6240	PERSONAL VEHICLE IN-STATE	36	86	36	36
6250	COMM AIR TRANS IN-STATE	480	625	480	480
7020	OPERATING SUPPLIES	127	343	127	127
7021	OPERATING SUPPLIES-A	500	0	500	500
7044	PRINTING AND COPYING - C	67	643	67	67
7045	STATE PRINTING CHARGES	4,209	1,340	4,209	4,209
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,126	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	121	121
705B	B&G - PROP. & CONT. INSURANCE	0	1,126	1,126	1,126
7068	CONTRACTS - H	2,198	2,187	2,199	2,199
7069	CONTRACTS - I	33	0	33	33
7070	CONTRACTS - J	402	0	404	404
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,666	6,245	12,000	12,000
7100	STATE OWNED BLDG RENT-B&G	40,937	40,936	40,936	40,936
7110	NON-STATE OWNED OFFICE RENT	0	0	7,578	7,817
7255	B & G LEASE ASSESSMENT	0	0	185	185
7285	POSTAGE - STATE MAILROOM	180	3,436	180	180
7289	GTO PHONE LINE AND VOICEMAIL	1,698	2,057	506	663
7290	PHONE, FAX, COMMUNICATION LINE	3,538	708	3,538	3,538
7291	CELL PHONE/PAGER CHARGES	76	0	76	76
7296	GTO LONG DISTANCE CHARGES	0	136	0	0
7302	REGISTRATION FEES	0	625	2,904	2,904
7345	INSPECTIONS & CERTIFICATIONS	0	2,800	0	0
7390	CREDIT CARD DISCOUNT FEES	0	65	0	0
7460	EQUIPMENT PURCHASES < $1,000	132	0	48	48
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	5,198	2,514	3,365
7980	OPERATING LEASE PAYMENTS	107	120	107	107
7981	OPERATING LEASE PAYMENTS - A	221	1,734	505	505
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,874	3,874
	TOTAL FOR CATEGORY 21	64,111	71,190	89,784	91,031
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	2,388	2,374	3,430	3,430
7556	GTO SECURITY ASSESSMENT	635	631	911	911
	TOTAL FOR CATEGORY 26	3,023	3,005	4,341	4,341
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	7,952	14,731	14,731	14,731
	TOTAL FOR CATEGORY 88	7,952	14,731	14,731	14,731
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	35,017	28,902	28,902	28,902
	TOTAL FOR CATEGORY 89	35,017	28,902	28,902	28,902
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	1,546,283	2,028,092	2,161,188	2,229,299

Section B1: Summary by GL

Budget Account: 1033 AG - WORKERS' COMPENSATION FRAUD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	936,823	859,151	538,786	174,335
2512	BALANCE FORWARD TO NEW YEAR	-859,150	0	0	0
4209	RECOVERIES	113,875	72,626	91,828	91,828
4659	TRANS FROM INDUS RELATIONS	2,083,350	2,144,316	1,757,388	2,137,921
4734	TRANS FROM INSURANCE DIVISION	971,912	708,943	1,208,923	1,324,414
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	3,246,810	3,785,036	3,596,925	3,728,498
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,841,217	1,848,009	1,904,997	1,905,464
5200	WORKERS COMPENSATION	25,527	24,594	24,510	24,654
5300	RETIREMENT	464,206	537,683	517,977	517,766
5400	PERSONNEL ASSESSMENT	6,106	6,106	6,106	6,106
5420	COLLECTIVE BARGAINING ASSESSMENT	125	163	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	208,024	215,004	215,004	215,004
5700	PAYROLL ASSESSMENT	1,904	1,904	1,903	1,903
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,209	46,198	47,625	47,637
5800	UNEMPLOYMENT COMPENSATION	652	1,296	1,335	1,335
5840	MEDICARE	26,552	26,800	27,623	27,629
5880	SHIFT DIFFERENTIAL PAY	62	0	62	62
5930	LONGEVITY PAY	8,504	22,200	11,775	12,800
5932	RETENTION INCENTIVE	750	0	750	750
	TOTAL FOR CATEGORY 01	2,632,597	2,730,716	2,760,426	2,761,869
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,631	0	0
6210	FS DAILY RENTAL IN-STATE	0	300	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	335	0	0
6240	PERSONAL VEHICLE IN-STATE	2,361	277	2,361	2,361
6250	COMM AIR TRANS IN-STATE	0	1,810	0	0
	TOTAL FOR CATEGORY 03	2,361	4,353	2,361	2,361
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,277	6,327	1,277	1,277
7024	OPERATING SUPPLIES-D	22	0	22	22
7030	FREIGHT CHARGES	338	123	338	338
7044	PRINTING AND COPYING - C	506	1,673	506	506
7045	STATE PRINTING CHARGES	66	192	66	66

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	74	74	74	74
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,528	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,603	2,603
7055	OTHER MISC INSURANCE POLICIES	0	85	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	5,528	5,528	5,528
7063	CONTRACTS - C	0	44	0	0
7068	CONTRACTS - H	0	6,554	16,487	16,487
7069	CONTRACTS - I	306	324	307	307
7070	CONTRACTS - J	2,832	0	2,832	2,832
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,229	0	0
7100	STATE OWNED BLDG RENT-B&G	200,902	200,894	200,894	200,894
7110	NON-STATE OWNED OFFICE RENT	23,729	0	0	0
7285	POSTAGE - STATE MAILROOM	1,165	618	1,165	1,165
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	7,323	2,991	1,347	1,768
7290	PHONE, FAX, COMMUNICATION LINE	1,854	4,209	1,854	1,854
7291	CELL PHONE/PAGER CHARGES	992	10,036	992	992
7296	GTO LONG DISTANCE CHARGES	0	342	0	0
7302	REGISTRATION FEES	0	1,090	1,340	1,340
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,250	3,600	2,250	2,250
7330	SPECIAL REPORT SERVICES & FEES	65	48	65	65
7390	CREDIT CARD DISCOUNT FEES	0	369	0	0
7460	EQUIPMENT PURCHASES < $1,000	66	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	560	0	0
7980	OPERATING LEASE PAYMENTS	446	517	446	446
7981	OPERATING LEASE PAYMENTS - A	2,010	4,861	2,010	2,010
	TOTAL FOR CATEGORY 04	259,849	260,386	247,898	248,319
09	**LITIGATION EXPENSES**				
6200	PER DIEM IN-STATE	0	59	0	0
6240	PERSONAL VEHICLE IN-STATE	717	308	717	717
7087	LEGAL AND COURT-G	0	100	0	0
7302	REGISTRATION FEES	0	250	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	262	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	790	0	0
	TOTAL FOR CATEGORY 09	717	1,769	717	717
10	**Transfer to AG Office**				
9006	TRANS TO ATTORNEY GENERAL	0	0	185,788	485,788
	TOTAL FOR CATEGORY 10	0	0	185,788	485,788
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	522	0	0
7068	CONTRACTS - H	16,487	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,299	0	1,299	1,299
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,396	10,974	11,941	15,985
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,027	10,027	10,027
7556	GTO SECURITY ASSESSMENT	2,678	2,663	2,663	2,663
8371	COMPUTER HARDWARE <$5,000 - A	682	11,156	0	0
	TOTAL FOR CATEGORY 26	41,626	35,342	25,930	29,974
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,242	0	1,242	1,242
6130	PUBLIC TRANS OUT-OF-STATE	145	0	145	145
6140	PERSONAL VEHICLE OUT-OF-STATE	116	0	116	116
6150	COMM AIR TRANS OUT-OF-STATE	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	3,141	0	3,141	3,141
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	17,355	0	0
	TOTAL FOR CATEGORY 83	0	17,355	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	538,786	174,335	0
	TOTAL FOR CATEGORY 86	0	538,786	174,335	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	77,577	57,249	57,249	57,249
	TOTAL FOR CATEGORY 88	77,577	57,249	57,249	57,249
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	228,942	139,080	139,080	139,080
	TOTAL FOR CATEGORY 89	228,942	139,080	139,080	139,080
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	3,246,810	3,785,036	3,596,925	3,728,498

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1034 AG - INVESTIGATIONS UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,263,601	3,260,362	3,294,196	3,294,196
2510	REVERSIONS	-591,716	0	0	0
4622	TRANSFER FROM AG BA 1048	1,482,343	2,462,556	3,063,297	3,094,433
4659	TRANS FROM INDUS RELATIONS	2,647,660	2,653,706	2,647,660	2,647,660
4734	TRANS FROM INSURANCE DIVISION	1,380,064	1,408,832	1,406,732	1,406,732
4758	TRANSFER FROM TREASURER	456,663	605,003	602,353	602,353
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1034	8,638,615	10,390,459	11,014,238	11,045,374
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,775,446	6,039,499	6,100,206	6,125,829
5200	WORKERS COMPENSATION	72,458	78,982	78,753	78,931
5300	RETIREMENT	1,770,734	2,159,302	2,174,154	2,179,371
5400	PERSONNEL ASSESSMENT	19,601	19,601	19,602	19,602
5420	COLLECTIVE BARGAINING ASSESSMENT	0	5	0	0
5430	LABOR RELATIONS ASSESSMENT	2,330	2,330	2,330	2,330
5500	GROUP INSURANCE	494,509	690,276	690,276	690,276
5700	PAYROLL ASSESSMENT	6,107	6,107	6,110	6,110
5750	RETIRED EMPLOYEES GROUP INSURANCE	124,335	150,988	152,515	153,151
5800	UNEMPLOYMENT COMPENSATION	1,717	4,235	4,276	4,308
5810	OVERTIME PAY	98,639	0	98,639	98,639
5820	HOLIDAY PAY	3,429	0	3,429	3,429
5830	COMP TIME PAYOFF	415	0	415	415
5840	MEDICARE	70,123	87,577	87,096	87,461
5880	SHIFT DIFFERENTIAL PAY	29,938	0	29,938	29,938
5882	SHIFT DIFFERENTIAL OVERTIME	250	0	250	250
5887	FIELD TRNG OFFICER PAY	1,879	0	1,879	1,879
5890	EDUCATION PAY	18,100	0	18,100	18,100
5930	LONGEVITY PAY	15,261	0	22,300	25,025
5932	RETENTION INCENTIVE	35,750	0	35,750	35,750
5970	TERMINAL ANNUAL LEAVE PAY	8,556	0	8,556	8,556
5975	FORFEITED ANNUAL LEAVE PAYOFF	14,623	0	14,623	14,623
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	32,400	0	0	0
	TOTAL FOR CATEGORY 01	7,596,600	9,238,902	9,549,197	9,583,973
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,694	0	4,770	4,770
6210	FS DAILY RENTAL IN-STATE	0	12	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	140,958	145,752	145,752	145,752
6240	PERSONAL VEHICLE IN-STATE	87	0	150	150
6250	COMM AIR TRANS IN-STATE	1,330	0	1,330	1,330
	TOTAL FOR CATEGORY 03	144,069	145,764	152,002	152,002
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,731	3,400	1,731	1,731
7024	OPERATING SUPPLIES-D	44	0	44	44
7044	PRINTING AND COPYING - C	1,579	0	1,579	1,579
7045	STATE PRINTING CHARGES	82	0	82	82
7050	EMPLOYEE BOND INSURANCE	239	239	237	237
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,571	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,357	8,357	8,357	8,357
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,571	1,207	1,207
7069	CONTRACTS - I	856	0	856	856
7070	CONTRACTS - J	7,944	5,082	7,953	7,955
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,224	0	8,187	8,187
7080	LEGAL AND COURT	60	0	60	60
7110	NON-STATE OWNED OFFICE RENT	47,457	88,838	75,750	78,147
7112	NON-STATE OWNED RENTAL MISC	9,608	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	2,190	0	2,190	2,190
7151	OUTSIDE MAINTENANCE OF VEHICLE	174	0	174	174
7153	GASOLINE	15	0	15	15
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,330	12,640	176,332	176,332
7176	PROTECTIVE GEAR	29,085	1,174	29,085	29,085
7199	PRIZES	259	0	259	259
7255	B & G LEASE ASSESSMENT	2,658	2,407	1,849	1,849
7285	POSTAGE - STATE MAILROOM	0	24	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,465	8,412	5,139	6,742
7290	PHONE, FAX, COMMUNICATION LINE	3,106	0	3,106	3,106
7291	CELL PHONE/PAGER CHARGES	8,646	8,870	8,646	8,646
7296	GTO LONG DISTANCE CHARGES	0	87	0	0
7301	MEMBERSHIP DUES	205	430	358	358
7302	REGISTRATION FEES	33	1,810	2,520	2,520
7307	UNDERCOVER OPERATIONS	296	0	296	296
7330	SPECIAL REPORT SERVICES & FEES	43	0	43	43
7385	STAFF PHYSICALS	3,310	0	62,760	62,760
7460	EQUIPMENT PURCHASES < $1,000	265	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	112	0	0
7980	OPERATING LEASE PAYMENTS	150	0	150	150
7981	OPERATING LEASE PAYMENTS - A	5,835	0	5,835	5,835
	TOTAL FOR CATEGORY 04	150,817	143,453	404,800	408,802

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
21	**TOBACCO ENFORCEMENT**				
6200	PER DIEM IN-STATE	3,052	1,036	3,052	3,052
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,228	8,976	8,976	8,976
6240	PERSONAL VEHICLE IN-STATE	40	0	40	40
7020	OPERATING SUPPLIES	74	0	74	74
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	130	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	130	0	0
7070	CONTRACTS - J	0	819	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	641	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	7,543	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	13	0	0	0
7255	B & G LEASE ASSESSMENT	150	200	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	952	0	0
7291	CELL PHONE/PAGER CHARGES	837	0	837	837
7385	STAFF PHYSICALS	0	1,569	4,707	4,707
7460	EQUIPMENT PURCHASES < $1,000	10	1,324	0	0
	TOTAL FOR CATEGORY 21	13,175	22,549	17,686	17,686
23	**FINANCIAL FRAUD LITIGATION CAP**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	27,458	25,056	19,368	19,368
7000	OPERATING	0	3,073	0	0
7020	OPERATING SUPPLIES	65	0	65	65
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	523	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	523	0	0
7062	CONTRACTS - B	0	7,201	0	0
7068	CONTRACTS - H	0	3,670	0	0
7070	CONTRACTS - J	0	2,027	2,027	2,027
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,066	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	28,756	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	790	0	790	790
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	580	0	0	0
7255	B & G LEASE ASSESSMENT	602	802	0	0
7289	GTO PHONE LINE AND VOICEMAIL	867	4,113	0	0
7291	CELL PHONE/PAGER CHARGES	5,481	1,711	5,481	5,481
7301	MEMBERSHIP DUES	105	80	0	0
7302	REGISTRATION FEES	1,712	1,670	0	0
7385	STAFF PHYSICALS	330	9,414	0	0
7430	PROFESSIONAL SERVICES	12	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	128	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,439	12,706	0	0
	TOTAL FOR CATEGORY 23	47,158	100,802	27,731	27,731

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7063	CONTRACTS - C	0	2,520	3,027	3,027
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,007	9,689	10,426	10,426
7547	GTO BUSINESS PRODUCTIVITY SUITE	22,958	27,723	38,335	51,320
7554	GTO INFRASTRUCTURE ASSESSMENT	32,376	32,191	32,191	32,191
7556	GTO SECURITY ASSESSMENT	8,601	8,553	8,551	8,551
8270	SPECIAL EQUIPMENT >$5,000	0	0	18,660	0
8371	COMPUTER HARDWARE <$5,000 - A	220	42,748	51,142	49,175
	TOTAL FOR CATEGORY 26	70,162	123,424	162,332	154,690
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	120	0	240	240
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	152	0	152	152
6200	PER DIEM IN-STATE	572	0	82,787	82,787
6240	PERSONAL VEHICLE IN-STATE	22	0	22	22
7301	MEMBERSHIP DUES	408	0	0	0
7302	REGISTRATION FEES	1,316	2,590	4,314	4,314
	TOTAL FOR CATEGORY 30	2,590	2,590	87,515	87,515
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	7,690	4,335	4,335	4,335
	TOTAL FOR CATEGORY 88	7,690	4,335	4,335	4,335
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	606,354	608,640	608,640	608,640
	TOTAL FOR CATEGORY 89	606,354	608,640	608,640	608,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1034	8,638,615	10,390,459	11,014,238	11,045,374

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1036 AG - CRIME PREVENTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	313,005	305,009	306,386	308,873
2510	REVERSIONS	-17,381	0	0	0
3893	LICENSE PLATE CHARGE	25,924	26,179	24,491	23,785
4209	CIVIL PENALTIES	180	95	180	180
	TOTAL REVENUES FOR BUDGET ACCOUNT 1036	321,728	331,283	331,057	332,838
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	183,874	197,179	190,518	192,780
5200	WORKERS COMPENSATION	1,736	2,637	2,599	2,634
5300	RETIREMENT	60,404	60,296	59,014	59,449
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	19	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	19,820	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,848	4,929	4,763	4,819
5800	UNEMPLOYMENT COMPENSATION	51	138	134	135
5840	MEDICARE	2,542	2,859	2,763	2,795
5880	SHIFT DIFFERENTIAL PAY	45	0	45	45
5930	LONGEVITY PAY	0	300	100	225
5970	TERMINAL ANNUAL LEAVE PAY	91	0	91	91
	TOTAL FOR CATEGORY 01	274,319	291,887	283,556	286,502
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	204	204
6130	PUBLIC TRANS OUT-OF-STATE	0	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	69	69
6150	COMM AIR TRANS OUT-OF-STATE	0	0	480	480
	TOTAL FOR CATEGORY 02	0	0	787	787
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	222	386	386
6210	FS DAILY RENTAL IN-STATE	36	66	72	72
6240	PERSONAL VEHICLE IN-STATE	97	272	255	255
6250	COMM AIR TRANS IN-STATE	480	306	960	960
	TOTAL FOR CATEGORY 03	613	866	1,673	1,673
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	44	80	44	44
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	864	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705B	B&G - PROP. & CONT. INSURANCE	0	864	864	864
7063	CONTRACTS - C	0	130	130	130
7068	CONTRACTS - H	0	633	2,199	2,199
7069	CONTRACTS - I	22	0	21	21
7070	CONTRACTS - J	268	0	524	524
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	126	0	0
7087	LEGAL AND COURT-G	0	50	0	0
7100	STATE OWNED BLDG RENT-B&G	31,415	31,414	31,414	31,414
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	GTO PHONE LINE AND VOICEMAIL	872	374	253	332
7291	CELL PHONE/PAGER CHARGES	154	0	154	154
7296	GTO LONG DISTANCE CHARGES	0	126	0	0
7302	REGISTRATION FEES	225	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	450	450	450
7460	EQUIPMENT PURCHASES < $1,000	0	0	48	24
7637	NOTARY FEE APPLY OR RENEW	0	80	0	0
7980	OPERATING LEASE PAYMENTS	26	22	26	26
7981	OPERATING LEASE PAYMENTS - A	147	274	367	367
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,874	1,937
	TOTAL FOR CATEGORY 04	34,770	34,904	40,652	38,770
09	**INVST&PRSC CRMS AGNST OLDR PERSONS**				
9154	TRANS TO VICTIMS OF CRIME FUND	0	120	0	0
	TOTAL FOR CATEGORY 09	0	120	0	0
26	**INFORMATION SERVICES**				
7068	CONTRACTS - H	2,198	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	345	345
7289	GTO PHONE LINE AND VOICEMAIL	436	0	253	332
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,396	1,155	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
	TOTAL FOR CATEGORY 26	5,374	2,491	3,819	4,536
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	445	0	0
	TOTAL FOR CATEGORY 83	0	445	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	744	570	570	570
	TOTAL FOR CATEGORY 88	744	570	570	570
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	5,908	0	0	0
	TOTAL FOR CATEGORY 89	5,908	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036	321,728	331,283	331,057	332,838

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1037 AG - MEDICAID FRAUD CONTROL UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	283,887	693,868	439,518	455,922
2510	REVERSIONS	-283,887	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	418,877	60,577	0	0
2512	BALANCE FORWARD TO NEW YEAR	-60,576	0	0	0
3511	FED TITLE XIX RECEIPTS	2,793,347	2,866,508	3,593,017	3,736,085
4209	RECOVERIES	573,755	261,634	341,772	371,994
	TOTAL REVENUES FOR BUDGET ACCOUNT 1037	3,725,403	3,882,587	4,374,307	4,564,001
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,126,813	2,227,399	2,517,722	2,661,468
5200	WORKERS COMPENSATION	25,881	25,880	37,387	33,778
5300	RETIREMENT	610,781	566,685	745,076	773,217
5400	PERSONNEL ASSESSMENT	6,427	6,427	8,355	8,355
5420	COLLECTIVE BARGAINING ASSESSMENT	65	67	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	185,317	226,320	277,242	294,216
5700	PAYROLL ASSESSMENT	2,003	2,003	2,603	2,603
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,439	55,689	62,942	66,538
5800	UNEMPLOYMENT COMPENSATION	729	1,558	1,764	1,869
5840	MEDICARE	30,948	32,300	36,507	38,586
5887	FIELD TRNG OFFICER PAY	6	0	6	6
5890	EDUCATION PAY	2,900	0	2,900	2,900
5930	LONGEVITY PAY	8,798	11,175	11,375	12,825
5932	RETENTION INCENTIVE	7,750	0	7,750	7,750
5960	TERMINAL SICK LEAVE PAY	10,397	0	10,397	10,397
5970	TERMINAL ANNUAL LEAVE PAY	17,734	0	17,734	17,734
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,200	0	0	0
	TOTAL FOR CATEGORY 01	3,099,947	3,156,262	3,740,519	3,933,001
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,350	3,048	3,350	3,350
6130	PUBLIC TRANS OUT-OF-STATE	398	152	398	398
6140	PERSONAL VEHICLE OUT-OF-STATE	144	257	144	144
6150	COMM AIR TRANS OUT-OF-STATE	1,428	2,043	1,428	1,428
	TOTAL FOR CATEGORY 02	5,320	5,500	5,320	5,320
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	2,031	0	2,031	2,031

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	1,147	4,011	1,147	1,147
6210	FS DAILY RENTAL IN-STATE	0	474	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	35,838	38,064	38,064	38,064
6230	PUBLIC TRANSPORTATION IN-STATE	0	63	0	0
6240	PERSONAL VEHICLE IN-STATE	108	206	108	108
6250	COMM AIR TRANS IN-STATE	1,462	1,442	1,462	1,462
	TOTAL FOR CATEGORY 03	40,586	44,260	42,812	42,812
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,024	4,057	3,024	3,024
7030	FREIGHT CHARGES	0	26	0	0
7044	PRINTING AND COPYING - C	1,360	749	1,360	1,360
7045	STATE PRINTING CHARGES	0	123	0	0
7050	EMPLOYEE BOND INSURANCE	78	78	102	102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,247	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,740	2,740	3,562	3,562
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,538	2,538	2,538
705B	B&G - PROP. & CONT. INSURANCE	0	1,709	0	0
7060	CONTRACTS	8,043	9,593	10,560	10,560
7068	CONTRACTS - H	6,595	0	0	0
7069	CONTRACTS - I	444	348	348	348
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,277	6,938	5,964	5,964
7080	LEGAL AND COURT	1,335	0	1,335	1,335
7087	LEGAL AND COURT-G	25	0	25	25
7100	STATE OWNED BLDG RENT-B&G	0	62,091	0	0
7110	NON-STATE OWNED OFFICE RENT	153,979	158,245	163,350	168,454
7151	OUTSIDE MAINTENANCE OF VEHICLE	415	0	415	415
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	266	0	0	0
7176	PROTECTIVE GEAR	6,786	0	6,786	6,786
7251	B & G SPECIAL SERVICES - A	25,036	19,697	25,036	25,036
7255	B & G LEASE ASSESSMENT	3,889	3,889	3,889	3,889
7280	OUTSIDE POSTAGE	156	0	156	156
7285	POSTAGE - STATE MAILROOM	186	169	186	186
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	5,796	3,926	1,769	2,321
7290	PHONE, FAX, COMMUNICATION LINE	8,466	195	8,466	8,466
7291	CELL PHONE/PAGER CHARGES	6,901	7,384	6,901	6,901
7301	MEMBERSHIP DUES	18,965	19,792	19,792	19,792
7302	REGISTRATION FEES	8,187	9,667	9,667	9,667
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,250	2,250	2,250	2,250
7370	PUBLICATIONS AND PERIODICALS	1,933	0	0	0
7385	STAFF PHYSICALS	0	0	12,552	12,552

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7390	CREDIT CARD DISCOUNT FEES	0	2,499	0	0
7430	PROFESSIONAL SERVICES	1,242	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,300	0	0	0
7637	NOTARY FEE APPLY OR RENEW	200	115	200	200
7750	NON EMPLOYEE IN-STATE TRAVEL	-888	0	-888	-888
7981	OPERATING LEASE PAYMENTS - A	3,710	5,306	3,709	3,709
8371	COMPUTER HARDWARE <$5,000 - A	8,938	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	105	0	105	105
	TOTAL FOR CATEGORY 04	305,481	329,619	298,654	304,310
09	**LITIGATION EXPENSES**				
6100	PER DIEM OUT-OF-STATE	1,065	0	1,065	1,065
6130	PUBLIC TRANS OUT-OF-STATE	57	0	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	90	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	90	0	90	90
6200	PER DIEM IN-STATE	1,566	3,507	1,566	1,566
6210	FS DAILY RENTAL IN-STATE	24	357	24	24
6215	NON-FS VEHICLE RENTAL IN-STATE	0	259	0	0
6240	PERSONAL VEHICLE IN-STATE	210	178	210	210
6250	COMM AIR TRANS IN-STATE	2,859	1,162	2,859	2,859
7000	OPERATING	0	29,011	0	0
7020	OPERATING SUPPLIES	1,400	0	1,400	1,400
7068	CONTRACTS - H	0	2,906	6,595	6,595
7087	LEGAL AND COURT-G	425	75	425	425
7370	PUBLICATIONS AND PERIODICALS	0	533	533	533
7460	EQUIPMENT PURCHASES < $1,000	136	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,046	22	8,046	8,046
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,244	0	1,244	1,244
	TOTAL FOR CATEGORY 09	17,212	38,010	24,204	24,204
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,192	0	0	0
7531	GTO DISK STORAGE	458	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,503	11,551	12,569	16,826
7548	GTO SERVER HOSTING - VIRTUAL	2,936	0	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	10,615	10,555	13,720	13,720
7556	GTO SECURITY ASSESSMENT	2,820	2,804	3,646	3,646
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,240	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	9,458	4,729
8371	COMPUTER HARDWARE <$5,000 - A	61	10,380	16,136	8,164
	TOTAL FOR CATEGORY 26	30,585	37,530	55,529	47,085

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	3,560	0	0
	TOTAL FOR CATEGORY 83	0	3,560	0	0
86	**RESERVE**				
9006	TRANS TO ATTORNEY GENERAL	0	60,577	0	0
	TOTAL FOR CATEGORY 86	0	60,577	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	28,346	37,011	37,011	37,011
	TOTAL FOR CATEGORY 88	28,346	37,011	37,011	37,011
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	197,926	170,258	170,258	170,258
	TOTAL FOR CATEGORY 89	197,926	170,258	170,258	170,258
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037	3,725,403	3,882,587	4,374,307	4,564,001

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1038 AG - CONSUMER'S ADVOCATE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	900,314	882,351	900,314	900,240
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,071,175	1,779,199	2,151,685	2,630,465
2512	BALANCE FORWARD TO NEW YEAR	-1,779,199	0	0	0
3315	REGULATORY ASSESSMENTS	4,007,068	4,029,581	4,029,581	4,029,581
4251	GIFTS AND DONATIONS	6,000	6,000	6,000	6,000
4622	TRANSFER FROM AG BA 1048	1,247,673	1,233,216	1,247,673	1,247,673
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	5,453,031	7,930,347	8,335,253	8,813,959
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,899,998	3,037,867	3,007,632	3,007,053
5200	WORKERS COMPENSATION	36,263	34,884	34,833	34,921
5300	RETIREMENT	870,452	909,721	915,856	915,348
5400	PERSONNEL ASSESSMENT	8,675	8,675	8,676	8,676
5420	COLLECTIVE BARGAINING ASSESSMENT	45	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	270,543	305,532	305,532	305,532
5700	PAYROLL ASSESSMENT	2,703	2,703	2,704	2,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	75,956	75,944	75,191	75,175
5800	UNEMPLOYMENT COMPENSATION	1,044	2,129	2,110	2,110
5840	MEDICARE	42,289	44,053	43,612	43,602
5904	VACANCY SAVINGS	0	-16,108	-16,108	-16,108
5930	LONGEVITY PAY	8,969	20,950	12,400	13,825
5960	TERMINAL SICK LEAVE PAY	53,280	0	53,280	53,280
5970	TERMINAL ANNUAL LEAVE PAY	40,858	0	40,858	40,858
5975	FORFEITED ANNUAL LEAVE PAYOFF	24,851	0	24,851	24,851
	TOTAL FOR CATEGORY 01	4,336,143	4,426,586	4,511,644	4,512,044
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,594	1,880	5,568	5,568
6120	AUTO MISC OUT-OF-STATE	121	155	175	175
6140	PERSONAL VEHICLE OUT-OF-STATE	421	40	492	492
6150	COMM AIR TRANS OUT-OF-STATE	553	1,421	1,933	1,933
	TOTAL FOR CATEGORY 02	2,689	3,496	8,168	8,168
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	439	800	439	439
6210	FS DAILY RENTAL IN-STATE	24	0	24	24
6215	NON-FS VEHICLE RENTAL IN-STATE	88	0	88	88

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6220	AUTO MISC - IN-STATE	5	28	5	5
6240	PERSONAL VEHICLE IN-STATE	165	260	165	165
6250	COMM AIR TRANS IN-STATE	777	584	777	777
	TOTAL FOR CATEGORY 03	1,498	1,672	1,498	1,498
04	**OPERATING**				
7000	OPERATING	0	-12,390	0	0
7020	OPERATING SUPPLIES	609	392	609	609
7021	OPERATING SUPPLIES-A	975	473	975	975
7030	FREIGHT CHARGES	98	34	98	98
7044	PRINTING AND COPYING - C	891	1,810	891	891
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,390	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,699	3,699	3,699	3,699
7058	PROPERTY & CONTENTS INSUR PREM	0	70	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,793	1,793	1,793
705B	B&G - PROP. & CONT. INSURANCE	0	7,597	7,597	7,597
7062	CONTRACTS - B	210	0	210	210
7068	CONTRACTS - H	1,740	0	0	0
7069	CONTRACTS - I	0	184	0	0
7070	CONTRACTS - J	0	0	430	430
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	611	1,670	1,670
7080	LEGAL AND COURT	665	3,874	665	665
7087	LEGAL AND COURT-G	223	0	223	223
7100	STATE OWNED BLDG RENT-B&G	247,851	276,072	276,072	276,072
7110	NON-STATE OWNED OFFICE RENT	154,522	158,706	163,859	168,840
7255	B & G LEASE ASSESSMENT	2,748	2,748	0	0
7285	POSTAGE - STATE MAILROOM	262	197	262	262
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	7,089	6,029	3,053	4,006
7290	PHONE, FAX, COMMUNICATION LINE	17	84	17	17
7291	CELL PHONE/PAGER CHARGES	934	1,117	934	934
7296	GTO LONG DISTANCE CHARGES	0	170	0	0
7297	GTO 800 TOLL FREE CHARGES	21,118	3,049	21,118	21,118
7299	TELEPHONE & DATA WIRING	8,426	9,564	8,426	8,426
7301	MEMBERSHIP DUES	11,197	11,197	11,197	11,197
7302	REGISTRATION FEES	2,395	1,890	2,395	2,395
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	5,970	9,000	5,970	5,970
7370	PUBLICATIONS AND PERIODICALS	0	2,640	0	0
7430	PROFESSIONAL SERVICES	780	780	780	780
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7637	NOTARY FEE APPLY OR RENEW	0	720	0	0
7980	OPERATING LEASE PAYMENTS	0	174	0	0
7981	OPERATING LEASE PAYMENTS - A	5,857	8,786	7,934	7,934
	TOTAL FOR CATEGORY 04	494,421	506,696	526,477	532,411
10	**EXPERT WITNESSES**				
7060	CONTRACTS	286,857	629,249	444,487	474,487
	TOTAL FOR CATEGORY 10	286,857	629,249	444,487	474,487
12	**STEIGER FELLOWSHIP**				
8795	GRANTS	6,000	6,000	6,000	6,000
	TOTAL FOR CATEGORY 12	6,000	6,000	6,000	6,000
23	**FINANCIAL FRAUD LITIGATION**				
7044	PRINTING AND COPYING - C	-74	0	-74	-74
7110	NON-STATE OWNED OFFICE RENT	0	1,441	0	0
7981	OPERATING LEASE PAYMENTS - A	74	0	74	74
	TOTAL FOR CATEGORY 23	0	1,441	0	0
26	**INFORMATION SERVICES**				
7068	CONTRACTS - H	19,143	9,418	15,833	15,833
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,988	0	3,573	3,573
7531	GTO DISK STORAGE	458	458	5,499	6,721
7547	GTO BUSINESS PRODUCTIVITY SUITE	12,754	15,161	17,125	22,926
7548	GTO SERVER HOSTING - VIRTUAL	2,033	678	527	710
7554	GTO INFRASTRUCTURE ASSESSMENT	14,330	14,249	14,248	14,248
7556	GTO SECURITY ASSESSMENT	3,806	3,785	3,785	3,785
8371	COMPUTER HARDWARE <$5,000 - A	1,706	13,849	0	0
	TOTAL FOR CATEGORY 26	57,218	57,598	60,590	67,796
84	**RESERVE - CIVIL UNIT**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	269,703	269,703	269,703
	TOTAL FOR CATEGORY 84	0	269,703	269,703	269,703
85	**RESERVE - FORFEITURE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,025	4,025	4,025
	TOTAL FOR CATEGORY 85	0	4,025	4,025	4,025
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,877,957	2,356,737	2,791,903
	TOTAL FOR CATEGORY 86	0	1,877,957	2,356,737	2,791,903

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	45,183	29,561	29,561	29,561
	TOTAL FOR CATEGORY 88	45,183	29,561	29,561	29,561
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	223,022	116,363	116,363	116,363
	TOTAL FOR CATEGORY 89	223,022	116,363	116,363	116,363
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	5,453,031	7,930,347	8,335,253	8,813,959

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1040 AG - GRANTS UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	109,645	117,390	112,229	113,425
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	100,490	100,490	1,359,238
2512	BALANCE FORWARD TO NEW YEAR	-100,489	0	0	0
3580	VAWA STOP GRANT	1,816,761	1,877,858	1,935,222	1,933,255
3581	ODMAP	1,219,558	4,780,932	1,431,897	1,442,800
3582	EALL GRANT	0	115,088	0	0
3583	No Hate Hotline	187,017	97,035	921,209	921,209
3584	FEDERAL GRANT-D	100,390	399,610	98,697	29,697
3585	SAKI GRANT	52,733	1,147,357	0	0
3586	VAWA SASP GRANT	811,980	854,278	852,464	850,497
3588	ICJR GRANT	168,422	500,000	497,133	497,133
4279	SETTLEMENT INCOME	0	5,000,000	0	0
4611	TRANSFER IN FED ARPA	145,857	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,278,250	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	120,470	186,637	150,817	150,817
4772	TRANS FROM ALCOHOL & DRUB ABUSE	168,962	390,944	175,823	175,823
	TOTAL REVENUES FOR BUDGET ACCOUNT 1040	6,079,556	15,567,619	6,275,981	7,473,894
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	318,501	461,139	437,567	449,227
5200	WORKERS COMPENSATION	6,145	6,512	6,496	6,488
5300	RETIREMENT	88,331	132,161	96,557	99,276
5400	PERSONNEL ASSESSMENT	1,606	1,606	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	32,703	56,580	56,580	56,580
5700	PAYROLL ASSESSMENT	501	501	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,313	11,528	10,940	11,231
5800	UNEMPLOYMENT COMPENSATION	118	322	307	315
5840	MEDICARE	4,529	6,688	6,345	6,512
5930	LONGEVITY PAY	127	425	225	275
	TOTAL FOR CATEGORY 01	461,111	677,698	617,342	632,229
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	20	20	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	173	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	685	685
705B	B&G - PROP. & CONT. INSURANCE	0	173	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7100	STATE OWNED BLDG RENT-B&G	0	6,275	0	0
7255	B & G LEASE ASSESSMENT	18	0	0	0
7285	POSTAGE - STATE MAILROOM	24	0	24	24
	TOTAL FOR CATEGORY 04	920	7,153	728	728
15	**ODMAP**				
6200	PER DIEM IN-STATE	39	0	39	39
6215	NON-FS VEHICLE RENTAL IN-STATE	54	0	54	54
6250	COMM AIR TRANS IN-STATE	297	0	297	297
7000	OPERATING	0	4,632,922	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	395	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	173	173
7060	CONTRACTS	104,221	0	104,221	104,221
7061	CONTRACTS - A	88,200	0	0	0
7068	CONTRACTS - H	8	0	0	0
7069	CONTRACTS - I	36	0	36	36
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	0	104	104
7100	STATE OWNED BLDG RENT-B&G	14,576	0	6,275	6,275
7289	GTO PHONE LINE AND VOICEMAIL	347	134	0	0
7291	CELL PHONE/PAGER CHARGES	1,369	982	1,369	1,369
7302	REGISTRATION FEES	675	0	675	675
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,339	1,568	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,608	0	1,608	1,608
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,107	0	3,107	3,107
8795	GRANTS	991,812	119,582	991,812	991,812
	TOTAL FOR CATEGORY 15	1,208,187	4,755,188	1,109,770	1,109,770
16	**OPIOD COORDINATOR**				
6100	PER DIEM OUT-OF-STATE	0	744	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	36	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	144	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	732	0	0
6200	PER DIEM IN-STATE	0	828	0	0
6210	FS DAILY RENTAL IN-STATE	0	139	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	228	0	0
6250	COMM AIR TRANS IN-STATE	0	984	0	0
7000	OPERATING	0	390,944	0	0
7020	OPERATING SUPPLIES	0	192	0	0
7041	PRINTING AND COPYING - A	0	84	0	0
7045	STATE PRINTING CHARGES	0	24	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	47	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	63	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	168,093	0	176,497	185,322
7100	STATE OWNED BLDG RENT-B&G	6,283	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	5,436	0	0
7255	B & G LEASE ASSESSMENT	54	96	0	0
7280	OUTSIDE POSTAGE	0	12	0	0
7285	POSTAGE - STATE MAILROOM	0	156	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111
7291	CELL PHONE/PAGER CHARGES	768	0	768	768
7296	GTO LONG DISTANCE CHARGES	0	60	0	0
7370	PUBLICATIONS AND PERIODICALS	0	264	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	0	629	842
7771	COMPUTER SOFTWARE <$5,000 - A	0	632	0	0
7772	COMPUTER SOFTWARE <$5,000 - B	0	120	0	0
	TOTAL FOR CATEGORY 16	175,823	402,105	177,978	187,043
17	**ABUSE IN LATER LIFE**				
7000	OPERATING	0	111,629	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	134	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	413	0	0
8795	GRANTS	0	2,401	0	0
	TOTAL FOR CATEGORY 17	0	114,577	0	0
18	**STOP GRANT**				
6100	PER DIEM OUT-OF-STATE	1,665	0	1,665	1,665
6130	PUBLIC TRANS OUT-OF-STATE	84	0	84	84
6140	PERSONAL VEHICLE OUT-OF-STATE	61	0	61	61
6150	COMM AIR TRANS OUT-OF-STATE	2,999	0	2,999	2,999
6200	PER DIEM IN-STATE	964	0	964	964
6210	FS DAILY RENTAL IN-STATE	70	0	70	70
6240	PERSONAL VEHICLE IN-STATE	188	0	188	188
7000	OPERATING	0	176,247	0	0
7020	OPERATING SUPPLIES	0	181	0	0
7044	PRINTING AND COPYING - C	94	109	94	94
7045	STATE PRINTING CHARGES	0	5	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	419	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,048	1,048	1,048
7060	CONTRACTS	3,120	0	3,120	3,120
7068	CONTRACTS - H	-8	0	0	0
7069	CONTRACTS - I	8	0	8	8
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	0	104	104
7100	STATE OWNED BLDG RENT-B&G	15,242	38,087	38,087	38,087
7285	POSTAGE - STATE MAILROOM	0	4	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	368	134	337	442
7291	CELL PHONE/PAGER CHARGES	0	1,204	0	0
7296	GTO LONG DISTANCE CHARGES	0	131	0	0
7301	MEMBERSHIP DUES	250	0	250	250
7302	REGISTRATION FEES	375	0	375	375
7547	GTO BUSINESS PRODUCTIVITY SUITE	809	413	2,514	3,365
7981	OPERATING LEASE PAYMENTS - A	2,929	0	2,929	2,929
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,868	0
8795	GRANTS	1,624,802	1,402,863	1,624,802	1,624,802
	TOTAL FOR CATEGORY 18	1,654,543	1,620,426	1,687,567	1,680,655
19	**ARPA**				
6200	PER DIEM IN-STATE	258	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	0	0	0
6250	COMM AIR TRANS IN-STATE	1,255	0	0	0
7030	FREIGHT CHARGES	62	0	0	0
7060	CONTRACTS	131,034	0	0	0
	TOTAL FOR CATEGORY 19	132,806	0	0	0
20	**NO HATE GRANT**				
6100	PER DIEM OUT-OF-STATE	974	0	974	974
6130	PUBLIC TRANS OUT-OF-STATE	110	0	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE	146	0	146	146
6150	COMM AIR TRANS OUT-OF-STATE	503	0	503	503
7000	OPERATING	0	95,627	0	0
7020	OPERATING SUPPLIES	58	0	58	58
7045	STATE PRINTING CHARGES	32	0	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	50	0	0	0
7060	CONTRACTS	145,522	0	145,522	145,522
7062	CONTRACTS - B	6,075	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	346	0	346	346
7100	STATE OWNED BLDG RENT-B&G	1,813	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	231	134	0	0
7291	CELL PHONE/PAGER CHARGES	1,123	0	1,123	1,123
7302	REGISTRATION FEES	175	0	175	175
7460	EQUIPMENT PURCHASES < $1,000	110	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,925	990	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,575	0	1,575	1,575
	TOTAL FOR CATEGORY 20	160,768	96,751	150,564	150,564
21	**SEXUAL ASSAULT SERVICES PROGRAM**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	435,526	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	118	0	0	0
7060	CONTRACTS	1,440	0	1,440	1,440
7100	STATE OWNED BLDG RENT-B&G	4,296	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	104	134	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	228	413	0	0
8795	GRANTS	824,284	375,267	824,284	824,284
	TOTAL FOR CATEGORY 21	830,470	811,340	825,724	825,724
23	**SAKI GRANT**				
7000	OPERATING	0	295,152	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	134	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	413	0	0
8795	GRANTS	15,520	710,855	15,520	15,520
9116	TRANS TO CORRECTIONS	26,330	0	26,330	26,330
	TOTAL FOR CATEGORY 23	41,850	1,006,554	41,850	41,850
24	**ICJR**				
6200	PER DIEM IN-STATE	57	0	57	57
6240	PERSONAL VEHICLE IN-STATE	434	0	434	434
7000	OPERATING	0	474,643	0	0
7045	STATE PRINTING CHARGES	26	0	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	59	0	0	0
7060	CONTRACTS	78,466	0	78,466	78,466
7073	SOFTWARE LICENSE/MNT CONTRACTS	209	0	209	209
7100	STATE OWNED BLDG RENT-B&G	2,160	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	52	134	0	0
7291	CELL PHONE/PAGER CHARGES	525	461	525	525
7301	MEMBERSHIP DUES	250	0	250	250
7547	GTO BUSINESS PRODUCTIVITY SUITE	596	990	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,503	0	3,503	3,503
8795	GRANTS	58,801	23,547	58,801	58,801
	TOTAL FOR CATEGORY 24	145,138	499,775	142,271	142,271
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,639	2,639
7556	GTO SECURITY ASSESSMENT	705	701	701	701
	TOTAL FOR CATEGORY 26	3,359	3,340	3,340	3,340
27	**TITLE NEEDED**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7060	CONTRACTS	888	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,000	0	69,000	0
7289	GTO PHONE LINE AND VOICEMAIL	5	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	12	0	0	0
8795	GRANTS	17,997	399,610	17,997	17,997
	TOTAL FOR CATEGORY 27	87,908	399,610	86,997	17,997
28	**Roblox Settlement**				
7000	OPERATING	0	5,000,000	0	0
	TOTAL FOR CATEGORY 28	0	5,000,000	0	0
85	**TITLE NEEDED**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	100,490	0	0
	TOTAL FOR CATEGORY 85	0	100,490	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,359,238	2,609,111
	TOTAL FOR CATEGORY 86	0	0	1,359,238	2,609,111
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	30,602	27,905	27,905	27,905
	TOTAL FOR CATEGORY 88	30,602	27,905	27,905	27,905
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	33,338	44,707	44,707	44,707
	TOTAL FOR CATEGORY 89	33,338	44,707	44,707	44,707
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,112,733	0	0	0
	TOTAL FOR CATEGORY 93	1,112,733	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1040	6,079,556	15,567,619	6,275,981	7,473,894

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 1041 AG - ADVISORY COUNCIL FOR PROSECUTING ATTORNEYS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	200,929	234,150	230,917	229,590
2510	REVERSIONS	-9,754	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,855	0	0	0
3700	REGISTRATION FEES	17,775	17,833	34,384	34,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 1041	230,805	251,983	265,301	263,974
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	140,262	151,902	151,902	151,902
5200	WORKERS COMPENSATION	1,292	1,292	1,292	1,292
5300	RETIREMENT	26,993	29,241	29,241	29,241
5400	PERSONNEL ASSESSMENT	321	321	321	321
5500	GROUP INSURANCE	10,901	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,677	3,798	3,798	3,798
5800	UNEMPLOYMENT COMPENSATION	44	106	106	106
5840	MEDICARE	2,000	2,202	2,202	2,202
5930	LONGEVITY PAY	350	375	425	475
	TOTAL FOR CATEGORY 01	185,940	200,653	200,703	200,753
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	236	228	236	236
6210	FS DAILY RENTAL IN-STATE	0	42	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	44	0	0
6250	COMM AIR TRANS IN-STATE	231	265	231	231
	TOTAL FOR CATEGORY 03	491	579	491	491
04	**OPERATING**				
7020	OPERATING SUPPLIES	515	387	515	515
7044	PRINTING AND COPYING - C	74	8	74	74
7045	STATE PRINTING CHARGES	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	131	131
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	31	105	105
7110	NON-STATE OWNED OFFICE RENT	0	7,567	8,252	8,516
7199	PRIZES	1,000	0	1,000	1,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7255	B & G LEASE ASSESSMENT	201	201	201	201
7289	GTO PHONE LINE AND VOICEMAIL	639	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	8	0	0
7301	MEMBERSHIP DUES	900	900	900	900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	450	450	450
7771	COMPUTER SOFTWARE <$5,000 - A	0	112	0	0
7981	OPERATING LEASE PAYMENTS - A	245	70	245	245
	TOTAL FOR CATEGORY 04	4,400	10,194	12,098	12,389
10	**PROSECUTORS CONFERENCE**				
6200	PER DIEM IN-STATE	565	0	565	565
6215	NON-FS VEHICLE RENTAL IN-STATE	152	0	152	152
6240	PERSONAL VEHICLE IN-STATE	36	0	36	36
7020	OPERATING SUPPLIES	0	1,364	0	0
7060	CONTRACTS	27,087	23,500	30,531	30,531
7430	PROFESSIONAL SERVICES	3,100	0	3,100	3,100
	TOTAL FOR CATEGORY 10	30,940	24,864	34,384	34,384
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,881	0
	TOTAL FOR CATEGORY 26	1,250	1,246	3,178	1,510
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,234	827	827	827
	TOTAL FOR CATEGORY 88	1,234	827	827	827
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	6,550	13,620	13,620	13,620
	TOTAL FOR CATEGORY 89	6,550	13,620	13,620	13,620
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1041	230,805	251,983	265,301	263,974

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	258,254	254,782	309,223	275,718
2510	REVERSIONS	-11,653	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	45,744	24,471	39,149	39,149
3870	CHARGES FOR SERVICES	176,904	227,303	200,432	210,549
4670	TRANSFER FROM HEALTH DIVISION	43,544	36,724	41,939	41,939
	TOTAL REVENUES FOR BUDGET ACCOUNT 1042	512,793	543,280	590,743	567,355
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	108,979	164,977	148,626	150,551
5200	WORKERS COMPENSATION	2,159	2,624	2,597	2,627
5300	RETIREMENT	36,401	31,758	44,924	45,295
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	10,901	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,845	4,125	3,716	3,764
5800	UNEMPLOYMENT COMPENSATION	43	116	105	106
5840	MEDICARE	1,490	2,392	2,155	2,183
5930	LONGEVITY PAY	0	225	0	0
	TOTAL FOR CATEGORY 01	163,721	229,752	225,652	228,055
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	570	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705B	B&G - PROP. & CONT. INSURANCE	0	570	262	262
7069	CONTRACTS - I	22	0	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	0	0	0
7100	STATE OWNED BLDG RENT-B&G	9,522	20,697	9,522	9,522
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7291	CELL PHONE/PAGER CHARGES	497	0	994	994
7302	REGISTRATION FEES	0	45	45	45
7547	GTO BUSINESS PRODUCTIVITY SUITE	193	0	0	0
	TOTAL FOR CATEGORY 04	11,190	21,780	11,128	11,128
09	**OMBUDSMAN EXPENSES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	155	0	155	155
6130	PUBLIC TRANS OUT-OF-STATE	72	0	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	77	0	77	77
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	60	0	0
7044	PRINTING AND COPYING - C	0	180	0	0
7045	STATE PRINTING CHARGES	26	1	26	26
7055	OTHER MISC INSURANCE POLICIES	0	85	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	31	209	209
7285	POSTAGE - STATE MAILROOM	0	47	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7291	CELL PHONE/PAGER CHARGES	435	802	0	0
7302	REGISTRATION FEES	125	325	325	325
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	0	0
7981	OPERATING LEASE PAYMENTS - A	0	125	0	0
	TOTAL FOR CATEGORY 09	1,572	2,421	864	864
10	**COMMITTEE EXPENSES**				
6200	PER DIEM IN-STATE	40	20	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	179	0	0
6240	PERSONAL VEHICLE IN-STATE	272	18	272	272
6250	COMM AIR TRANS IN-STATE	0	330	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	638	1,253	638	638
	TOTAL FOR CATEGORY 10	950	1,800	950	950
20	**VINE EXPENSES**				
7000	OPERATING	0	0	32,400	0
7060	CONTRACTS	307,965	264,027	291,637	301,754
	TOTAL FOR CATEGORY 20	307,965	264,027	324,037	301,754
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	1,257	1,683
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0
	TOTAL FOR CATEGORY 26	1,344	1,914	6,526	3,018
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,097	5,678	5,678	5,678
	TOTAL FOR CATEGORY 88	9,097	5,678	5,678	5,678
89	**AG COST ALLOCATION PLAN**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7391	ATTORNEY GENERAL COST ALLOC	16,954	15,908	15,908	15,908
	TOTAL FOR CATEGORY 89	16,954	15,908	15,908	15,908
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042	512,793	543,280	590,743	567,355

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1043 AG - FORFEITURE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	28,614	23,175	23,175	23,175
2512	BALANCE FORWARD TO NEW YEAR	-23,174	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	0	100	100
	TOTAL REVENUES FOR BUDGET ACCOUNT 1043	5,440	23,175	23,275	23,275
EXPENDITURE					
14	**DOT EQUITABLE DISTRIBUTION EXP**				
7176	PROTECTIVE GEAR	1,294	0	100	100
7199	PRIZES	170	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,118	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,468	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	60	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	330	0	0	0
	TOTAL FOR CATEGORY 14	5,440	0	100	100
85	**TITLE NEEDED**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	23,175	0	0
	TOTAL FOR CATEGORY 85	0	23,175	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	23,175	23,175
	TOTAL FOR CATEGORY 86	0	0	23,175	23,175
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1043	5,440	23,175	23,275	23,275

Section B1: Summary by GL

Budget Account: 1047 AG - STATE SETTLEMENTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,472,424	1,472,424	1,472,423	1,472,422
2512	BALANCE FORWARD TO NEW YEAR	-1,472,424	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1047	0	1,472,424	1,472,423	1,472,422
EXPENDITURE					
04	**OPERATING**				
7289	GTO PHONE LINE AND VOICEMAIL	0	1	1	1
	TOTAL FOR CATEGORY 04	0	1	1	1
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,472,423	1,472,422	1,472,421
	TOTAL FOR CATEGORY 86	0	1,472,423	1,472,422	1,472,421
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1047	0	1,472,424	1,472,423	1,472,422

Section B1: Summary by GL

Budget Account: 1048 AG - CONSUMER PROTECTION LEGAL ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,533,909	8,777,202	6,561,556	6,296,117
2512	BALANCE FORWARD TO NEW YEAR	-8,777,201	0	0	0
4622	TRANSFER FROM BA1046	7,502,456	7,228,041	7,192,297	7,230,161
	TOTAL REVENUES FOR BUDGET ACCOUNT 1048	7,259,164	16,005,243	13,753,853	13,526,278
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	632,936	789,460	765,800	771,992
5200	WORKERS COMPENSATION	8,018	10,464	10,306	10,427
5300	RETIREMENT	201,300	221,965	224,498	225,596
5400	PERSONNEL ASSESSMENT	2,571	2,571	2,571	2,571
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	79,280	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	802	802	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,403	19,735	19,144	19,299
5800	UNEMPLOYMENT COMPENSATION	195	552	538	543
5840	MEDICARE	8,976	11,447	11,102	11,193
5930	LONGEVITY PAY	971	0	1,300	1,400
5970	TERMINAL ANNUAL LEAVE PAY	716	0	716	716
	TOTAL FOR CATEGORY 01	952,547	1,147,903	1,127,683	1,135,445
04	**OPERATING**				
7000	OPERATING	0	67,378	0	0
7024	OPERATING SUPPLIES-D	8	0	8	8
7030	FREIGHT CHARGES	15	0	15	15
7044	PRINTING AND COPYING - C	207	0	207	207
7045	STATE PRINTING CHARGES	86	0	86	86
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	243	243
7068	CONTRACTS - H	6,595	0	0	0
7069	CONTRACTS - I	154	0	124	124
7070	CONTRACTS - J	1,428	0	1,428	1,428
7073	SOFTWARE LICENSE/MNT CONTRACTS	835	0	0	0
7080	LEGAL AND COURT	66	0	66	66
7087	LEGAL AND COURT-G	25	0	25	25
7110	NON-STATE OWNED OFFICE RENT	9,491	0	15,260	15,743
7255	B & G LEASE ASSESSMENT	0	0	372	372
7285	POSTAGE - STATE MAILROOM	58	0	58	58

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	4,415	0	674	884
7290	PHONE, FAX, COMMUNICATION LINE	690	0	690	690
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,350	0	1,350	1,350
7460	EQUIPMENT PURCHASES < $1,000	0	0	192	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,899	0	4,242	5,680
7750	NON EMPLOYEE IN-STATE TRAVEL	145	0	145	145
7981	OPERATING LEASE PAYMENTS - A	697	0	751	751
8371	COMPUTER HARDWARE <$5,000 - A	0	0	15,496	0
	TOTAL FOR CATEGORY 04	31,291	68,505	42,559	29,002
10	**TRANSFER TO BA 1038**				
9006	TRANS TO ATTORNEY GENERAL	2,730,016	4,454,011	2,730,016	2,730,016
	TOTAL FOR CATEGORY 10	2,730,016	4,454,011	2,730,016	2,730,016
11	**LEGAL AID TO NON-PROFIT 11%**				
8780	AID TO NON-PROFIT ORGS	373,232	397,542	373,232	373,232
	TOTAL FOR CATEGORY 11	373,232	397,542	373,232	373,232
12	**LEGAL AID TO NON-PROFIT 19%**				
8780	AID TO NON-PROFIT ORGS	644,673	686,664	644,673	644,673
	TOTAL FOR CATEGORY 12	644,673	686,664	644,673	644,673
20	**LEGAL AID TO NON-PROFIT 70%**				
8780	AID TO NON-PROFIT ORGS	2,375,111	2,529,814	2,375,111	2,375,111
	TOTAL FOR CATEGORY 20	2,375,111	2,529,814	2,375,111	2,375,111
23	**TITLE NEEDED**				
6200	PER DIEM IN-STATE	3,321	0	3,321	3,321
6240	PERSONAL VEHICLE IN-STATE	1,547	0	1,547	1,547
6250	COMM AIR TRANS IN-STATE	1,440	0	1,440	1,440
7000	OPERATING	0	13,633	0	0
7044	PRINTING AND COPYING - C	82	0	82	82
7302	REGISTRATION FEES	675	0	0	0
7981	OPERATING LEASE PAYMENTS - A	232	0	0	0
	TOTAL FOR CATEGORY 23	7,297	13,633	6,390	6,390
26	**INFORMATION SERVICES**				
7068	CONTRACTS - H	0	0	6,595	6,595
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	835	835
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	5,027	6,730
7554	GTO INFRASTRUCTURE ASSESSMENT	4,246	4,222	4,222	4,222
7556	GTO SECURITY ASSESSMENT	1,128	1,121	1,121	1,121

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	5,374	5,343	17,800	19,503
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,561,556	6,296,117	6,072,634
	TOTAL FOR CATEGORY 86	0	6,561,556	6,296,117	6,072,634
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	139,623	140,272	140,272	140,272
	TOTAL FOR CATEGORY 89	139,623	140,272	140,272	140,272
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1048	7,259,164	16,005,243	13,753,853	13,526,278

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	36,226,967	26,361,219	33,445,166	27,942,742
2510	REVERSIONS	-1,380,556	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	280,652	5,956,753	225,188	236,528
2512	BALANCE FORWARD TO NEW YEAR	-5,956,752	0	71,423	70,389
2516	BUDGETARY TRANSFERS	-23,841	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	4,000,000	2,504,569	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,504,569	0	0	0
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	1,968,509	0
3601	DOMESTIC PARTNERSHIP FEES	44,108	111,455	90,306	92,590
3602	DOC PREP APP FEES	101,300	98,312	100,852	100,852
3603	DOC PREP RENEWAL FEE	78,300	62,651	74,673	74,673
4203	PRIOR YEAR REFUNDS	0	32,000	0	0
4326	TREASURER'S INTEREST DISTRIB	10,179	11,898	10,179	10,179
4655	TRANSFER FROM STATUTORY CONTINGENCY	66,531	0	0	0
4677	TRANS FROM OPERATING ACCT	78,296	79,455	83,438	86,089
05	**EQUIPMENT**				
4900	GAIN ON SALE OF ASSETS	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	31,020,615	35,218,312	36,069,734	28,614,042
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	10,493,060	12,535,519	13,058,893	13,397,103
5200	WORKERS COMPENSATION	186,570	205,126	216,746	214,621
5300	RETIREMENT	2,527,939	3,006,480	3,083,946	3,149,628
5400	PERSONNEL ASSESSMENT	44,988	45,952	49,164	49,164
5420	COLLECTIVE BARGAINING ASSESSMENT	555	753	0	0
5430	LABOR RELATIONS ASSESSMENT	8,020	8,508	8,020	8,020
5500	GROUP INSURANCE	1,502,111	1,742,664	1,838,850	1,855,824
5700	PAYROLL ASSESSMENT	15,124	15,424	16,426	16,426
5750	RETIRED EMPLOYEES GROUP INSURANCE	274,871	313,389	326,476	334,938
5800	UNEMPLOYMENT COMPENSATION	3,561	8,686	9,047	9,285
5810	OVERTIME PAY	30,630	0	0	0
5820	HOLIDAY PAY	559	0	559	559
5830	COMP TIME PAYOFF	634	0	0	0
5840	MEDICARE	148,237	181,765	185,445	190,201
5880	SHIFT DIFFERENTIAL PAY	1,143	0	0	0
5890	EDUCATION PAY	2,300	0	2,300	2,300

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5901	PAYROLL ADJUSTMENT	-271	0	0	0
5904	VACANCY SAVINGS	0	-487,853	-487,853	-487,853
5930	LONGEVITY PAY	27,552	46,150	33,575	38,200
5932	RETENTION INCENTIVE	10,500	0	10,500	10,500
5960	TERMINAL SICK LEAVE PAY	30,304	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	109,950	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	14,300	0	0	0
5980	CALL BACK PAY	150	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,000	0	0	0
	TOTAL FOR CATEGORY 01	15,438,787	17,622,563	18,352,094	18,788,916
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,751	6,867	3,433	3,433
6130	PUBLIC TRANS OUT-OF-STATE	108	277	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	532	481	532	532
6150	COMM AIR TRANS OUT-OF-STATE	2,800	5,222	2,393	2,393
	TOTAL FOR CATEGORY 02	8,191	12,847	6,441	6,441
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	5,701	0	0
6200	PER DIEM IN-STATE	6,836	13,253	10,448	10,652
6210	FS DAILY RENTAL IN-STATE	208	1,569	282	288
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	21,036	31,944	53,988	57,024
6215	NON-FS VEHICLE RENTAL IN-STATE	3,485	517	4,340	4,442
6220	AUTO MISC - IN-STATE	0	266	116	116
6230	PUBLIC TRANSPORTATION IN-STATE	100	221	100	100
6240	PERSONAL VEHICLE IN-STATE	1,825	1,312	2,239	2,293
6250	COMM AIR TRANS IN-STATE	22,096	9,561	26,240	26,903
	TOTAL FOR CATEGORY 03	55,586	64,344	97,753	101,818
04	**OPERATING**				
7000	OPERATING	0	20,141	0	0
7020	OPERATING SUPPLIES	13,756	8,693	14,094	14,238
7021	OPERATING SUPPLIES-A	7,321	3,564	7,537	7,609
7040	NON-STATE PRINTING SERVICES	0	8	0	0
7041	PRINTING AND COPYING - A	3,272	2,666	3,284	3,284
7045	STATE PRINTING CHARGES	7,101	29,763	7,167	7,239
7050	EMPLOYEE BOND INSURANCE	691	598	638	638
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,745	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,687	21,098	22,468	22,468
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,032	4,653	4,652
705B	B&G - PROP. & CONT. INSURANCE	0	31,837	31,838	31,838

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	251,517	12,000	29,510	29,510
7061	CONTRACTS - A	23,473	0	0	0
7062	CONTRACTS - B	32,361	32,125	32,361	32,361
7063	CONTRACTS - C	90,579	0	0	0
7064	CONTRACTS - D	12,463	0	0	0
7065	CONTRACTS - E	73,722	0	0	0
7066	CONTRACTS - F	19,023	0	0	0
7072	CONTRACTS - L	2,136	1,824	2,136	2,136
7080	LEGAL AND COURT	127	181	127	127
7087	LEGAL AND COURT-G	723	23	723	723
7100	STATE OWNED BLDG RENT-B&G	1,076,472	1,076,454	1,076,459	1,076,459
7110	NON-STATE OWNED OFFICE RENT	257,462	656,957	307,126	319,239
7130	BOTTLED WATER	0	2,192	0	0
7138	OTHER UTILITIES	987	1,009	987	987
7180	MED/DENT SVCS - NON-CONTRACT	747	369	747	747
7250	B & G EXTRA SERVICES	0	694	0	0
7280	OUTSIDE POSTAGE	2,641	2,280	2,755	2,791
7285	POSTAGE - STATE MAILROOM	33,707	147,675	34,109	34,433
7286	MAIL STOP-STATE MAILROM	21,980	22,626	21,980	21,980
7289	GTO PHONE LINE AND VOICEMAIL	43,658	45,993	18,742	24,759
7290	PHONE, FAX, COMMUNICATION LINE	5,998	10,800	8,454	8,526
7291	CELL PHONE/PAGER CHARGES	16,682	16,486	19,641	20,316
7296	GTO LONG DISTANCE CHARGES	0	3,108	0	0
7297	GTO 800 TOLL FREE CHARGES	3,620	6,903	3,744	3,744
7301	MEMBERSHIP DUES	3,620	17,892	4,370	4,370
7302	REGISTRATION FEES	1,867	675	786	786
7370	PUBLICATIONS AND PERIODICALS	7,016	6,186	6,039	6,039
7390	CREDIT CARD DISCOUNT FEES	0	0	680	680
7430	PROFESSIONAL SERVICES	26,619	27,548	1,984	1,984
7460	EQUIPMENT PURCHASES < $1,000	4,439	6,268	9,421	9,421
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,167	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	1,158	0	1,158	1,158
7980	OPERATING LEASE PAYMENTS	17,162	19,299	21,184	21,364
8241	NEW FURNISHINGS <$5,000 - A	142,328	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	710	0	0	0
	TOTAL FOR CATEGORY 04	2,269,737	2,246,967	1,696,902	1,716,606
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <$5,000 - A	10,628	8,181	11,452	0
	TOTAL FOR CATEGORY 05	10,628	8,181	25,198	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**ELECTIONS EXPENSES**				
6100	PER DIEM OUT-OF-STATE	5,266	716	5,266	5,266
6130	PUBLIC TRANS OUT-OF-STATE	72	0	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	425	82	425	425
6150	COMM AIR TRANS OUT-OF-STATE	3,738	3,528	3,738	3,738
6200	PER DIEM IN-STATE	3,872	99	3,872	3,872
6215	NON-FS VEHICLE RENTAL IN-STATE	453	0	453	453
6230	PUBLIC TRANSPORTATION IN-STATE	539	0	539	539
6240	PERSONAL VEHICLE IN-STATE	1,152	679	1,152	1,152
6250	COMM AIR TRANS IN-STATE	17,629	576	7,971	7,971
7000	OPERATING	0	3,242	0	0
7020	OPERATING SUPPLIES	1,779	761	1,779	1,779
7045	STATE PRINTING CHARGES	1,019	993	9,007	9,007
7050	EMPLOYEE BOND INSURANCE	70	0	0	0
7060	CONTRACTS	1,265	0	5,421	5,421
7061	CONTRACTS - A	0	45,000	0	0
7062	CONTRACTS - B	94,553	121,291	112,733	112,733
7063	CONTRACTS - C	6,450	0	6,450	0
7064	CONTRACTS - D	0	0	24,900	24,900
7065	CONTRACTS - E	85,000	0	85,000	85,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,208	1,920	38,079	40,049
7201	FOOD-A	391	376	391	391
7280	OUTSIDE POSTAGE	749	0	749	749
7285	POSTAGE - STATE MAILROOM	0	0	5,885	5,885
7291	CELL PHONE/PAGER CHARGES	1,441	710	1,441	1,441
7301	MEMBERSHIP DUES	3,587	2,300	80,693	95,343
7302	REGISTRATION FEES	6,811	525	6,811	6,811
7370	PUBLICATIONS AND PERIODICALS	141	110	141	141
7430	PROFESSIONAL SERVICES	0	0	900	900
7460	EQUIPMENT PURCHASES < $1,000	533	673	470	470
7632	MISCELLANEOUS GOODS, MAT - B	91	192	91	91
7635	MISCELLANEOUS SERVICES	0	10,192	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	12,637	0	0	0
8501	EXPENDITURES CARSON CITY CO	1,111	1,920	0	0
8502	EXPENDITURES CHURCHILL CO	471	1,111	0	0
8503	EXPENDITURES CLARK CO	137	11,509	0	0
8504	EXPENDITURES DOUGLAS CO	330	840	0	0
8505	EXPENDITURES ELKO CO	622	1,528	0	0
8507	EXPENDITURES EUREKA CO	0	280	0	0
8508	EXPENDITURES HUMBOLDT CO	411	498	0	0
8509	EXPENDITURES LANDER CO	0	1,007	0	0
8510	EXPENDITURES LINCOLN CO	0	289	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8511	EXPENDITURES LYON CO	0	5,092	0	0
8512	EXPENDITURES MINERAL CO	0	66	0	0
8513	EXPENDITURES NYE CO	233	1,339	0	0
8514	EXPENDITURES PERSHING CO	0	132	0	0
8515	EXPENDITURES STOREY CO	830	943	0	0
8516	EXPENDITURES WASHOE CO	631	1,453	0	0
8517	EXPENDITURES WHITE PINE CO	0	1,055	0	0
	TOTAL FOR CATEGORY 11	290,647	223,027	404,429	414,599
12	**ELECTIONS TRAINING LAB**				
6200	PER DIEM IN-STATE	258	7,104	0	0
6240	PERSONAL VEHICLE IN-STATE	0	3,442	0	0
6250	COMM AIR TRANS IN-STATE	508	1,740	0	0
7060	CONTRACTS	0	12,950	0	0
7062	CONTRACTS - B	21,746	0	0	0
7067	CONTRACTS - G	35,442	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,917	0	0	0
8506	EXPENDITURES ESMERALDA CO	1,076	0	0	0
8508	EXPENDITURES HUMBOLDT CO	2,098	0	0	0
	TOTAL FOR CATEGORY 12	70,045	25,236	0	0
13	**CREDIT CARD DISCOUNT FEES**				
7390	CREDIT CARD DISCOUNT FEES	680	2,000	0	0
	TOTAL FOR CATEGORY 13	680	2,000	0	0
16	**DOMESTIC PARTNERSHIP**				
7000	OPERATING	0	0	43,996	45,200
7020	OPERATING SUPPLIES	0	0	94	94
7045	STATE PRINTING CHARGES	0	0	150	150
7285	POSTAGE - STATE MAILROOM	0	0	570	570
	TOTAL FOR CATEGORY 16	0	0	44,810	46,014
17	**DOC PREP EXPENSES**				
6100	PER DIEM OUT-OF-STATE	0	1,239	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	221	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	16	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,424	0	0
6200	PER DIEM IN-STATE	2,551	1,937	2,551	2,551
6210	FS DAILY RENTAL IN-STATE	84	98	84	84
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	186	462	186	186
6220	AUTO MISC - IN-STATE	0	100	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	110	59	110	110
6240	PERSONAL VEHICLE IN-STATE	54	79	54	54
6250	COMM AIR TRANS IN-STATE	4,469	2,915	4,469	4,469
7020	OPERATING SUPPLIES	1,031	1,075	1,031	1,031
7021	OPERATING SUPPLIES-A	170	244	170	170
7022	OPERATING SUPPLIES-B	3,242	545	3,242	3,242
7045	STATE PRINTING CHARGES	0	3,620	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	300	350	300	300
7280	OUTSIDE POSTAGE	0	21	0	0
7285	POSTAGE - STATE MAILROOM	4,628	3,563	4,628	4,628
7291	CELL PHONE/PAGER CHARGES	1,028	1,335	1,028	1,028
7302	REGISTRATION FEES	0	1,250	0	0
7460	EQUIPMENT PURCHASES < $1,000	115	0	0	0
	TOTAL FOR CATEGORY 17	21,928	20,553	17,853	17,853
23	**STATE BUSINESS PORTAL**				
6100	PER DIEM OUT-OF-STATE	1,520	1,848	0	0
6130	PUBLIC TRANS OUT-OF-STATE	22	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	4	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	682	1,500	0	0
6200	PER DIEM IN-STATE	2,997	5,505	0	0
6210	FS DAILY RENTAL IN-STATE	56	48	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	540	3,919	0	0
6220	AUTO MISC - IN-STATE	116	0	0	0
6240	PERSONAL VEHICLE IN-STATE	249	60	0	0
6250	COMM AIR TRANS IN-STATE	2,155	5,279	0	0
7020	OPERATING SUPPLIES	0	300	0	0
7041	PRINTING AND COPYING - A	12	0	0	0
7060	CONTRACTS	29,510	26,585	0	0
7061	CONTRACTS - A	44,988	0	0	0
7062	CONTRACTS - B	0	17,000	0	0
7063	CONTRACTS - C	0	43,495	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,178	49,542	0	0
7280	OUTSIDE POSTAGE	6	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	748	561	0	0
7291	CELL PHONE/PAGER CHARGES	467	614	0	0
7296	GTO LONG DISTANCE CHARGES	0	155	0	0
7301	MEMBERSHIP DUES	750	100	0	0
7302	REGISTRATION FEES	600	1,349	0	0
7370	PUBLICATIONS AND PERIODICALS	1,440	1,368	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	917	0	0
7531	GTO DISK STORAGE	4	11	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,310	1,733	0	0
7548	GTO SERVER HOSTING - VIRTUAL	904	2,710	0	0
7770	COMPUTER SOFTWARE >$5,000	0	35,000	0	0
7980	OPERATING LEASE PAYMENTS	1,512	1,512	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,247	0	0	0
	TOTAL FOR CATEGORY 23	106,017	201,111	0	0
24	**COMMUNITY PROJECT FUND GRANT**				
7000	OPERATING	0	2,504,569	0	0
7062	CONTRACTS - B	1,495,431	0	0	0
	TOTAL FOR CATEGORY 24	1,495,431	2,504,569	0	0
25	**MAIL IN BALLOT ELECTION**				
7000	OPERATING	0	3,902,506	1,968,509	0
7060	CONTRACTS	554,883	362,422	0	0
7061	CONTRACTS - A	505,796	0	1,060,679	1,060,679
7280	OUTSIDE POSTAGE	1,605,740	265	1,605,740	1,605,740
8503	EXPENDITURES CLARK CO	1,597,895	0	1,597,895	1,597,895
8509	EXPENDITURES LANDER CO	879	0	879	879
	TOTAL FOR CATEGORY 25	4,265,193	4,265,193	6,233,702	4,265,193
26	**INFORMATION SERVICES**				
7000	OPERATING	0	285	0	0
7020	OPERATING SUPPLIES	480	1,720	690	480
7022	OPERATING SUPPLIES-B	12,142	7,038	12,520	12,646
7060	CONTRACTS	5,000	12,000	0	0
7061	CONTRACTS - A	56,280	230,743	48,726	51,163
7063	CONTRACTS - C	0	37,773	0	0
7064	CONTRACTS - D	2,805	78,662	0	0
7065	CONTRACTS - E	67,199	0	0	0
7072	CONTRACTS - L	24,910	24,300	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	942,894	1,032,568	1,238,760	1,343,844
7299	TELEPHONE & DATA WIRING	1,176	0	1,176	1,176
7300	DUES AND REGISTRATIONS	3,617	570	480	3,695
7301	MEMBERSHIP DUES	318	298	318	318
7370	PUBLICATIONS AND PERIODICALS	0	0	1,512	1,588
7460	EQUIPMENT PURCHASES < $1,000	2,921	4,121	4,752	1,896
7535	GTO NON-SERVER HOSTING - BASIC	1,078	1,077	886	1,258
7536	GTO SERVER HOSTING - BASIC	2,579	2,006	2,759	3,913
7542	GTO SILVERNET ACCESS	58,927	58,926	225,194	319,098
7547	GTO BUSINESS PRODUCTIVITY SUITE	87,548	87,791	103,376	139,657
7554	GTO INFRASTRUCTURE ASSESSMENT	80,144	81,270	86,548	86,548

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	21,288	21,587	22,989	22,989
7557	GTO NAS CARD READER	10,170	6,875	8,718	8,718
7770	COMPUTER SOFTWARE >$5,000	40,657	14,999	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,830	8,027	14,760	14,760
8370	COMPUTER HARDWARE >$5,000	0	12,798	0	0
8371	COMPUTER HARDWARE <$5,000 - A	9,263	270	18,594	0
	TOTAL FOR CATEGORY 26	1,433,226	1,725,704	1,792,758	2,013,747
28	**INVESTOR PROTECTION TRUST**				
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
7000	OPERATING	0	72,458	70,389	69,355
7020	OPERATING SUPPLIES	71	0	71	71
7113	NON-STATE OWNED MEETING ROOM RENT	360	0	360	360
7201	FOOD-A	520	0	520	520
	TOTAL FOR CATEGORY 28	1,034	72,458	71,423	70,389
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,595	2,727	7,834	8,095
	TOTAL FOR CATEGORY 29	4,595	2,727	7,834	8,095
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	2,838	2,838
6130	PUBLIC TRANS OUT-OF-STATE	0	0	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	4	4
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,089	1,089
6200	PER DIEM IN-STATE	50	0	50	50
6215	NON-FS VEHICLE RENTAL IN-STATE	62	0	62	62
6250	COMM AIR TRANS IN-STATE	516	0	516	516
7301	MEMBERSHIP DUES	0	3,100	0	0
7302	REGISTRATION FEES	5,884	3,946	7,534	7,534
	TOTAL FOR CATEGORY 30	6,512	7,046	12,140	12,140
39	**REPLACEMENT EQUIPMENT IT SB483**				
7000	OPERATING	0	295,204	0	0
7020	OPERATING SUPPLIES	2,534	0	148	148
7299	TELEPHONE & DATA WIRING	470	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	79,488	0	2,025	0
7770	COMPUTER SOFTWARE >$5,000	0	0	633,000	633,000
8290	TELEPHONE SYSTEM EQUIP >$5,000	5,010	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	2,379	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	4,277,080	0
8371	COMPUTER HARDWARE <$5,000 - A	75,339	0	682,406	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 39	165,220	295,204	5,594,659	633,148
41	**ELECTIONS SB484**				
6100	PER DIEM OUT-OF-STATE	68	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	38	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	751	0	0	0
6200	PER DIEM IN-STATE	957	0	52,164	0
6210	FS DAILY RENTAL IN-STATE	649	0	0	0
6220	AUTO MISC - IN-STATE	99	0	0	0
6240	PERSONAL VEHICLE IN-STATE	602	0	0	0
6250	COMM AIR TRANS IN-STATE	508	0	0	0
7000	OPERATING	0	1,086,551	0	0
7020	OPERATING SUPPLIES	14,236	0	100,335	0
7040	NON-STATE PRINTING SERVICES	3,957	0	0	0
7045	STATE PRINTING CHARGES	52	0	0	0
7050	EMPLOYEE BOND INSURANCE	35	0	0	0
7060	CONTRACTS	24,900	24,900	869,000	0
7061	CONTRACTS - A	74,000	0	0	0
7063	CONTRACTS - C	136,435	0	0	0
7064	CONTRACTS - D	16,667	0	0	0
7065	CONTRACTS - E	15,000	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	927	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	750	0	0	0
7302	REGISTRATION FEES	500	0	0	0
7430	PROFESSIONAL SERVICES	47,007	0	178,850	0
7771	COMPUTER SOFTWARE <$5,000 - A	36,575	0	0	0
8503	EXPENDITURES CLARK CO	26,500	0	0	0
	TOTAL FOR CATEGORY 41	401,213	1,111,451	1,200,349	0
42	**PROJECT ORION SB485**				
7000	OPERATING	0	4,277,352	0	0
7060	CONTRACTS	1,986,548	0	0	0
7063	CONTRACTS - C	835,200	0	0	0
7064	CONTRACTS - D	1,761,911	0	0	0
7067	CONTRACTS - G	77,085	0	0	0
7068	CONTRACTS - H	420	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,443	0	0	0
7080	LEGAL AND COURT	550	0	0	0
7299	TELEPHONE & DATA WIRING	5,816	0	0	0
7430	PROFESSIONAL SERVICES	17,081	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,471	0	0	0
	TOTAL FOR CATEGORY 42	4,706,525	4,277,352	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	3,560	4,450	6,720	6,720
	TOTAL FOR CATEGORY 83	3,560	4,450	6,720	6,720
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	225,188	236,528	244,222
	TOTAL FOR CATEGORY 86	0	225,188	236,528	244,222
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	903	1,350	1,350	1,350
	TOTAL FOR CATEGORY 88	903	1,350	1,350	1,350
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	264,957	266,791	266,791	266,791
	TOTAL FOR CATEGORY 89	264,957	266,791	266,791	266,791
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	32,000	0	0
	TOTAL FOR CATEGORY 93	0	32,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	31,020,615	35,218,312	36,069,734	28,614,042

Section B1: Summary by GL

Budget Account: 1051 SOS - HELP AMERICA VOTE ACT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	32,635,572	1,399,240	771,469	771,998
2510	REVERSIONS	-11,207	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	19,791,579	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,791,579	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-1,832	0	0	0
2516	BUDGETARY TRANSFERS	23,841	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,939,899	4,398,050	4,554,150	4,754,146
2521	FEDERAL FUNDS TO NEW YEAR	-4,398,049	0	0	0
3580	FEDERAL GRANT	1,091,727	0	0	0
4326	TREASURER'S INTEREST DISTRIB	132,697	200,000	200,000	200,000
4654	TRANSFER FROM INTERIM FINANCE	235,558	0	0	0
4661	TRANSFER FROM EMERGENCY MGMT	129,830	140,768	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	12,986,457	25,929,637	5,525,619	5,726,144
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	327,896	344,456	0	0
5200	WORKERS COMPENSATION	5,191	5,219	0	0
5300	RETIREMENT	79,903	83,795	0	0
5400	PERSONNEL ASSESSMENT	1,285	1,285	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	47,568	45,264	0	0
5700	PAYROLL ASSESSMENT	401	401	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,585	8,611	0	0
5800	UNEMPLOYMENT COMPENSATION	128	241	0	0
5810	OVERTIME PAY	18,018	0	0	0
5840	MEDICARE	4,888	4,994	0	0
5930	LONGEVITY PAY	1,196	1,450	0	0
	TOTAL FOR CATEGORY 01	495,296	495,952	217	217
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	16	16	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	0	0
7289	GTO PHONE LINE AND VOICEMAIL	717	748	0	0
7291	CELL PHONE/PAGER CHARGES	467	614	0	0
7296	GTO LONG DISTANCE CHARGES	0	180	0	0
7297	GTO 800 TOLL FREE CHARGES	124	3	0	0
	TOTAL FOR CATEGORY 04	1,872	2,109	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**VOTING MACHINE REPLACEMENT**				
7045	STATE PRINTING CHARGES	7,988	0	0	0
7060	CONTRACTS	5,421	30,863	0	0
7061	CONTRACTS - A	11,722	0	0	0
7285	POSTAGE - STATE MAILROOM	5,885	28,857	0	0
7301	MEMBERSHIP DUES	55,884	79,847	0	0
7430	PROFESSIONAL SERVICES	900	900	0	0
7460	EQUIPMENT PURCHASES < $1,000	189	0	0	0
8501	EXPENDITURES CARSON CITY CO	18,126	25,445	18,126	18,126
8502	EXPENDITURES CHURCHILL CO	10,085	33,122	10,085	10,085
8503	EXPENDITURES CLARK CO	334,052	332,299	334,052	334,052
8504	EXPENDITURES DOUGLAS CO	26,050	24,684	26,050	26,050
8505	EXPENDITURES ELKO CO	27,241	26,168	27,241	27,241
8506	EXPENDITURES ESMERALDA CO	15,292	12,856	15,292	15,292
8507	EXPENDITURES EUREKA CO	11,714	8,824	11,714	11,714
8508	EXPENDITURES HUMBOLDT CO	14,300	16,270	14,300	14,300
8509	EXPENDITURES LANDER CO	13,650	0	13,650	13,650
8510	EXPENDITURES LINCOLN CO	12,952	12,807	12,952	12,952
8511	EXPENDITURES LYON CO	29,238	24,200	29,238	29,238
8512	EXPENDITURES MINERAL CO	14,619	14,687	14,619	14,619
8513	EXPENDITURES NYE CO	30,667	27,977	30,667	30,667
8514	EXPENDITURES PERSHING CO	13,480	13,812	13,480	13,480
8515	EXPENDITURES STOREY CO	13,762	12,215	13,762	13,762
8516	EXPENDITURES WASHOE CO	169,750	163,404	169,750	169,750
8517	EXPENDITURES WHITE PINE CO	15,020	11,233	15,020	15,020
	TOTAL FOR CATEGORY 11	857,987	900,470	769,998	769,998
14	**HOMELAND SECURITY GRANT**				
7060	CONTRACTS	129,830	140,768	0	0
	TOTAL FOR CATEGORY 14	129,830	140,768	0	0
16	**ADMINISTRATION OF ELECTIONS**				
6100	PER DIEM OUT-OF-STATE	0	7,086	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	136	0	0
6120	AUTO MISC OUT-OF-STATE	0	12	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	363	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	568	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,991	0	0
6200	PER DIEM IN-STATE	0	919	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	150	0	0
6240	PERSONAL VEHICLE IN-STATE	0	890	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	522	0	0
7020	OPERATING SUPPLIES	0	5,828	0	0
7045	STATE PRINTING CHARGES	0	3,649	0	0
7285	POSTAGE - STATE MAILROOM	0	4,351	0	0
7302	REGISTRATION FEES	0	12,984	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	129	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,322	0	0
	TOTAL FOR CATEGORY 16	0	43,900	0	0
26	**INFORMATION SERVICES**				
7542	GTO SILVERNET ACCESS	357	357	1,258	1,783
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,310	2,310	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	0	0
7556	GTO SECURITY ASSESSMENT	564	561	0	0
	TOTAL FOR CATEGORY 26	5,354	5,339	1,258	1,783
31	**VREMS PROJECT SB484**				
6200	PER DIEM IN-STATE	1,176	0	0	0
6210	FS DAILY RENTAL IN-STATE	464	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	454	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	21	0	0	0
6240	PERSONAL VEHICLE IN-STATE	243	0	0	0
6250	COMM AIR TRANS IN-STATE	6,179	0	0	0
7000	OPERATING	0	16,585,035	0	0
7020	OPERATING SUPPLIES	30,951	0	0	0
7021	OPERATING SUPPLIES-A	257	0	0	0
7022	OPERATING SUPPLIES-B	1,763	0	0	0
7060	CONTRACTS	3,998,056	0	0	0
7061	CONTRACTS - A	101,635	0	0	0
7062	CONTRACTS - B	320,313	0	0	0
7064	CONTRACTS - D	451,000	0	0	0
7065	CONTRACTS - E	1,708,932	0	0	0
7067	CONTRACTS - G	2,331,571	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	130,734	0	0	0
7280	OUTSIDE POSTAGE	28	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	563	0	0	0
7430	PROFESSIONAL SERVICES	746	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,371	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,027	21,370	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	457	0	0	0
8502	EXPENDITURES CHURCHILL CO	689	0	0	0
8503	EXPENDITURES CLARK CO	9,472	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8504	EXPENDITURES DOUGLAS CO	689	0	0	0
8505	EXPENDITURES ELKO CO	107,494	0	0	0
8506	EXPENDITURES ESMERALDA CO	689	0	0	0
8507	EXPENDITURES EUREKA CO	689	0	0	0
8508	EXPENDITURES HUMBOLDT CO	689	0	0	0
8510	EXPENDITURES LINCOLN CO	33,207	0	0	0
8511	EXPENDITURES LYON CO	94,063	0	0	0
8512	EXPENDITURES MINERAL CO	6,334	0	0	0
8513	EXPENDITURES NYE CO	65,483	0	0	0
8514	EXPENDITURES PERSHING CO	689	0	0	0
8515	EXPENDITURES STOREY CO	689	0	0	0
8516	EXPENDITURES WASHOE CO	1,764,792	0	0	0
8517	EXPENDITURES WHITE PINE CO	689	0	0	0
	TOTAL FOR CATEGORY 31	11,189,298	16,606,405	0	0
32	**AUTOMATIC VOTER REGISTRATION**				
7000	OPERATING	0	3,180,544	0	0
7062	CONTRACTS - B	100,635	0	0	0
7067	CONTRACTS - G	206,185	0	0	0
	TOTAL FOR CATEGORY 32	306,820	3,180,544	0	0
84	**HAVA TITLE I RESERVE**				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,554,150	4,754,146	4,954,146
	TOTAL FOR CATEGORY 84	0	4,554,150	4,754,146	4,954,146
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	12,986,457	25,929,637	5,525,619	5,726,144

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1052 ADMIN-NSLA - ARCHIVES AND RECORDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,656,033	2,654,782	2,930,906	3,040,396
2510	REVERSIONS	-9,875	0	0	0
3581	FEDERAL GRANT-A	31,550	46,657	2,454	4,416
3826	MICROFILMING CHARGE	81	12,939	0	0
4038	IMAGING SALES	502	1,581	502	502
4039	LAB SALES	0	360	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1052	2,678,291	2,716,319	2,933,862	3,045,314
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	883,363	929,707	1,099,589	1,163,105
5200	WORKERS COMPENSATION	17,414	16,555	20,510	19,069
5300	RETIREMENT	191,276	201,039	233,827	245,883
5400	PERSONNEL ASSESSMENT	4,020	4,020	4,662	4,662
5420	COLLECTIVE BARGAINING ASSESSMENT	50	53	0	0
5430	LABOR RELATIONS ASSESSMENT	596	596	596	596
5500	GROUP INSURANCE	151,623	147,108	164,082	169,740
5700	PAYROLL ASSESSMENT	1,253	1,253	1,453	1,453
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,043	23,243	27,490	29,079
5800	UNEMPLOYMENT COMPENSATION	310	653	769	818
5840	MEDICARE	12,041	13,481	15,258	16,151
5860	BOARD AND COMMISSION PAY	80	1,280	1,280	1,280
5930	LONGEVITY PAY	2,534	2,825	3,200	3,600
5932	RETENTION INCENTIVE	2,000	0	2,000	2,000
5970	TERMINAL ANNUAL LEAVE PAY	7,692	0	0	0
	TOTAL FOR CATEGORY 01	1,297,295	1,341,813	1,574,716	1,657,436
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,559	2,398	2,881	2,881
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	432	0	432	432
6130	PUBLIC TRANS OUT-OF-STATE	44	199	144	144
6140	PERSONAL VEHICLE OUT-OF-STATE	376	191	636	636
6150	COMM AIR TRANS OUT-OF-STATE	1,364	1,314	2,520	2,520
	TOTAL FOR CATEGORY 02	3,775	4,102	6,613	6,613
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	343	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	56	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	105	0	56	56

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	109	253	109	109
6250	COMM AIR TRANS IN-STATE	793	0	144	144
	TOTAL FOR CATEGORY 03	1,350	309	309	309
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,422	5,486	10,422	10,422
7021	OPERATING SUPPLIES-A	554	315	554	554
7026	OPERATING SUPPLIES-F	85	349	85	85
7030	FREIGHT CHARGES	16	0	16	16
7044	PRINTING AND COPYING - C	75	53	75	75
7045	STATE PRINTING CHARGES	26	52	26	26
7050	EMPLOYEE BOND INSURANCE	49	49	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,671	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,714	1,714	1,988	1,988
705B	B&G - PROP. & CONT. INSURANCE	0	25,671	25,671	25,671
7060	CONTRACTS	41,671	36,341	41,129	41,129
7074	HARDWARE LICENSE/MNT CONTRACTS	8,525	8,525	8,525	8,525
7090	EQUIPMENT REPAIR	0	1,295	0	0
7100	STATE OWNED BLDG RENT-B&G	932,834	932,854	932,834	932,834
7250	B & G EXTRA SERVICES	0	98	0	0
7285	POSTAGE - STATE MAILROOM	54	106	54	54
7289	GTO PHONE LINE AND VOICEMAIL	3,038	3,179	1,473	1,990
7296	GTO LONG DISTANCE CHARGES	0	201	0	0
7301	MEMBERSHIP DUES	4,115	4,040	4,350	4,350
7302	REGISTRATION FEES	125	1,009	1,198	1,198
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	105	0	105	105
7430	PROFESSIONAL SERVICES	500	400	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,297	0	0	0
7970	MATERIALS	0	1,016	0	0
7980	OPERATING LEASE PAYMENTS	3,078	2,955	2,955	2,955
8241	NEW FURNISHINGS <$5,000 - A	788	0	0	0
	TOTAL FOR CATEGORY 04	1,034,742	1,025,708	1,031,517	1,032,034
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,893	0
	TOTAL FOR CATEGORY 05	0	0	2,893	0
14	**IPS EQUIPMENT & SOFTWARE**				
9112	TRANS TO DEPT OF ADMINISTRATION	0	7,580	0	0
	TOTAL FOR CATEGORY 14	0	7,580	0	0
20	**HISTORICAL RECORDS ADVISORY BD**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	393	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	189	0	0	0
6240	PERSONAL VEHICLE IN-STATE	333	0	0	0
6250	COMM AIR TRANS IN-STATE	1,030	0	0	0
7000	OPERATING	0	46,657	0	0
7020	OPERATING SUPPLIES	150	0	0	0
7045	STATE PRINTING CHARGES	1,250	0	0	0
7065	CONTRACTS - E	27,786	0	0	0
7285	POSTAGE - STATE MAILROOM	419	0	0	0
	TOTAL FOR CATEGORY 20	31,550	46,657	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	281	24	281	281
7026	OPERATING SUPPLIES-F	280	92	280	280
7073	SOFTWARE LICENSE/MNT CONTRACTS	39,547	40,307	44,643	45,914
7460	EQUIPMENT PURCHASES < $1,000	839	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	41	0	0	0
7511	GTO DATABASE ADMINISTRATOR	459	0	595	621
7531	GTO DISK STORAGE	555	738	7,779	9,508
7546	GTO DATABASE HOSTING	3,858	3,296	6,960	7,891
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,605	8,086	10,368	14,301
7548	GTO SERVER HOSTING - VIRTUAL	3,388	7,454	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	6,639	6,601	7,658	7,658
7556	GTO SECURITY ASSESSMENT	1,763	1,753	2,034	2,034
7557	GTO NAS CARD READER	0	0	5,231	5,231
8370	COMPUTER HARDWARE >$5,000	0	0	0	19,620
8371	COMPUTER HARDWARE <$5,000 - A	1,985	3,376	12,143	9,688
	TOTAL FOR CATEGORY 26	67,240	71,727	100,080	125,865
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	476	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	297	0	0
7302	REGISTRATION FEES	1,810	719	1,702	1,702
7430	PROFESSIONAL SERVICES	0	0	400	400
	TOTAL FOR CATEGORY 30	1,810	1,492	2,102	2,102
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,533	9,533	9,533	9,533
7398	COST ALLOCATION - E	31,600	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	29,871	25,430	29,285
7439	DEPT OF ADMIN - ADMIN SER DIV	98,788	98,788	98,788	98,788
7505	GTO LAN	0	0	934	922

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7506	GTO PC/LAN SUPPORT	13,266	13,266	18,630	19,661
7507	GTO AGENCY IT SUPPORT	7,243	7,243	4,087	4,536
	TOTAL FOR CATEGORY 82	160,430	158,701	157,402	162,725
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	203	327	327	327
	TOTAL FOR CATEGORY 88	203	327	327	327
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	79,896	57,903	57,903	57,903
	TOTAL FOR CATEGORY 89	79,896	57,903	57,903	57,903
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1052	2,678,291	2,716,319	2,933,862	3,045,314

Section B1: Summary by GL

Budget Account: 1053 ADMIN-NSLA - IMAGING AND PRESERVATION SERVICES EQUIPMENT/SOFTWARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,106	982	8,562	16,142
2512	BALANCE FORWARD TO NEW YEAR	-982	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	7,580	7,580	7,580
	TOTAL REVENUES FOR BUDGET ACCOUNT 1053	8,124	8,562	16,142	23,722
EXPENDITURE					
26	**INFORMATION SERVICES**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,124	0	0	0
	TOTAL FOR CATEGORY 26	8,124	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	8,562	16,142	23,722
	TOTAL FOR CATEGORY 86	0	8,562	16,142	23,722
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1053	8,124	8,562	16,142	23,722

Section B1: Summary by GL

Budget Account: 1054 SOS- SECURITIES FRAUD VICTIMS FUNDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	15,143	0	0
4326	TREASURER'S INTEREST DISTRIB	0	500	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1054	0	15,643	0	0
EXPENDITURE					
10	**TITLE NEEDED**				
7000	OPERATING	0	15,643	0	0
	TOTAL FOR CATEGORY 10	0	15,643	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1054	0	15,643	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1080 TREASURER - STATE TREASURER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	728,058	1,375,783	952,414	980,385
2510	REVERSIONS	-14,848	0	0	0
3305	BANK ASSESSMENTS	216,410	224,608	89,179	92,479
4233	COST ALLOCATION REIMBURSEMENT - D	1,512,986	1,627,986	1,489,696	1,561,944
4330	TREASURER'S ASSESSMENT	2,839,964	2,977,631	3,586,062	3,641,077
4669	TRANSFERS FROM BA 1090 HEALTHY NEVADA	127,033	128,653	80,244	79,939
4758	TRANSFER FROM TREASURER	0	1,635	0	0
4771	TRANSFER FROM BA 1086 MUNICPAL BOND BANK REVENUE	5,029	7,068	5,029	5,029
	TOTAL REVENUES FOR BUDGET ACCOUNT 1080	5,414,632	6,343,364	6,202,624	6,360,853
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,634,340	2,871,434	3,014,835	3,099,484
5200	WORKERS COMPENSATION	38,560	37,780	42,147	40,235
5300	RETIREMENT	717,093	736,373	815,747	831,506
5400	PERSONNEL ASSESSMENT	8,997	8,997	9,640	9,640
5420	COLLECTIVE BARGAINING ASSESSMENT	90	96	0	0
5430	LABOR RELATIONS ASSESSMENT	1,084	1,084	1,084	1,084
5500	GROUP INSURANCE	320,093	328,164	345,138	350,796
5700	PAYROLL ASSESSMENT	2,905	2,905	3,105	3,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	68,973	71,788	75,372	77,488
5800	UNEMPLOYMENT COMPENSATION	911	1,919	2,013	2,074
5820	HOLIDAY PAY	614	0	614	614
5840	MEDICARE	37,177	41,638	43,720	44,944
5841	SOCIAL SECURITY	155	0	0	0
5930	LONGEVITY PAY	7,582	8,750	9,550	10,900
5932	RETENTION INCENTIVE	3,500	0	0	0
	TOTAL FOR CATEGORY 01	3,842,074	4,110,928	4,362,965	4,471,870
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,056	11,223	12,384	10,080
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	249	0	250	0
6120	AUTO MISC OUT-OF-STATE	0	139	0	0
6130	PUBLIC TRANS OUT-OF-STATE	461	1,128	1,100	800
6140	PERSONAL VEHICLE OUT-OF-STATE	181	662	824	672
6150	COMM AIR TRANS OUT-OF-STATE	2,636	5,474	9,600	6,720
	TOTAL FOR CATEGORY 02	6,583	18,626	24,158	18,272
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	8,792	15,542	42,014	42,502
6210	FS DAILY RENTAL IN-STATE	168	2,580	1,096	1,106
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	1,980	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	569	2,160	0	0
6220	AUTO MISC - IN-STATE	0	118	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	124	613	100	100
6240	PERSONAL VEHICLE IN-STATE	1,247	3,240	3,540	3,610
6250	COMM AIR TRANS IN-STATE	13,802	19,463	41,980	42,748
	TOTAL FOR CATEGORY 03	29,718	45,696	93,746	95,082
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,590	6,002	2,782	2,782
7041	PRINTING AND COPYING - A	2,013	1,408	2,013	2,013
7045	STATE PRINTING CHARGES	14	173	14	14
7050	EMPLOYEE BOND INSURANCE	112	112	121	121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,494	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,973	3,973	4,247	4,247
705A	NON B&G - PROP. & CONT. INSURANCE	0	684	593	593
705B	B&G - PROP. & CONT. INSURANCE	0	4,810	4,810	4,810
7060	CONTRACTS	751	582	751	751
7067	CONTRACTS - G	86,305	84,857	97,518	103,866
7068	CONTRACTS - H	505,319	505,320	505,320	505,320
7100	STATE OWNED BLDG RENT-B&G	174,778	174,798	174,778	174,778
7110	NON-STATE OWNED OFFICE RENT	28,975	34,791	30,779	31,802
7130	BOTTLED WATER	373	179	45	45
7138	OTHER UTILITIES	96	96	96	96
7255	B & G LEASE ASSESSMENT	1,048	1,048	909	909
7280	OUTSIDE POSTAGE	519	1,500	519	519
7285	POSTAGE - STATE MAILROOM	0	2,901	0	0
7286	MAIL STOP-STATE MAILROM	16,485	16,485	0	0
7289	GTO PHONE LINE AND VOICEMAIL	6,838	7,104	2,780	3,647
7290	PHONE, FAX, COMMUNICATION LINE	377	135	425	425
7291	CELL PHONE/PAGER CHARGES	3,201	3,251	3,441	3,441
7294	CONFERENCE CALL CHARGES	0	29	0	0
7296	GTO LONG DISTANCE CHARGES	0	208	0	0
7297	GTO 800 TOLL FREE CHARGES	0	1	0	0
7299	TELEPHONE & DATA WIRING	0	0	3,880	0
7301	MEMBERSHIP DUES	7,035	7,387	7,535	7,836
7302	REGISTRATION FEES	3,399	3,788	12,577	8,622
7370	PUBLICATIONS AND PERIODICALS	254,505	259,769	286,770	307,413
7557	GTO NAS CARD READER	3,008	860	0	0
7638	MISCELLANEOUS SERVICES - B	0	4,923	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7639	MISCELLANEOUS SERVICES - C	848	894	848	848
7980	OPERATING LEASE PAYMENTS	5,346	2,780	5,346	5,346
	TOTAL FOR CATEGORY 04	1,113,402	1,130,848	1,148,897	1,170,244
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	7,364	0	8,340	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	11,195	0
	TOTAL FOR CATEGORY 05	7,364	0	19,535	0
08	**CHECK DISTRIBUTION MAIL EXPENSES**				
7090	EQUIPMENT REPAIR	1,864	0	1,864	1,864
7285	POSTAGE - STATE MAILROOM	57,385	55,146	60,409	60,409
7286	MAIL STOP-STATE MAILROM	0	0	16,485	16,485
	TOTAL FOR CATEGORY 08	59,249	55,146	78,758	78,758
10	**MUNI BOND BANK ADMINISTRATION**				
7041	PRINTING AND COPYING - A	9	228	9	9
7301	MEMBERSHIP DUES	1,175	1,235	1,258	1,309
7370	PUBLICATIONS AND PERIODICALS	0	3,016	0	0
7980	OPERATING LEASE PAYMENTS	53	463	53	53
	TOTAL FOR CATEGORY 10	1,237	4,942	1,320	1,371
12	**BOARD OF FINANCE**				
7041	PRINTING AND COPYING - A	31	122	31	31
7980	OPERATING LEASE PAYMENTS	68	150	68	68
	TOTAL FOR CATEGORY 12	99	272	99	99
22	**NEVADA CAPITAL INVESTMENT CORPORATION**				
7041	PRINTING AND COPYING - A	9	137	9	9
7060	CONTRACTS	21,000	24,500	25,500	27,000
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7296	GTO LONG DISTANCE CHARGES	0	55	0	0
7980	OPERATING LEASE PAYMENTS	53	463	53	53
	TOTAL FOR CATEGORY 22	21,062	25,342	25,562	27,062
23	**TOBACCO ADMINISTRATION**				
7041	PRINTING AND COPYING - A	3	147	3	3
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	18	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7980	OPERATING LEASE PAYMENTS	26	347	26	26
	TOTAL FOR CATEGORY 23	794	1,277	742	982

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
24	**COLLATERAL POOL**				
7041	PRINTING AND COPYING - A	5	122	5	5
7067	CONTRACTS - G	27,953	29,092	31,565	33,625
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	577	578	629	842
7980	OPERATING LEASE PAYMENTS	26	116	26	26
	TOTAL FOR CATEGORY 24	28,748	30,107	32,309	34,609
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,446	1,393	1,446	1,446
7060	CONTRACTS	0	609,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,789	6,922	8,414	8,414
7289	GTO PHONE LINE AND VOICEMAIL	0	0	126	222
7510	GTO PROGRAMMER/DEVELOPER	0	15,621	74,780	71,860
7531	GTO DISK STORAGE	862	825	7,184	8,781
7532	GTO SHARED WEB SERVER HOSTING	2,641	2,641	2,641	2,641
7542	GTO SILVERNET ACCESS	10,107	10,106	17,124	24,264
7546	GTO DATABASE HOSTING	57	0	5,335	6,049
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,893	21,948	19,795	26,922
7548	GTO SERVER HOSTING - VIRTUAL	30,946	29,817	29,500	39,728
7554	GTO INFRASTRUCTURE ASSESSMENT	15,392	15,304	16,360	16,360
7556	GTO SECURITY ASSESSMENT	4,088	4,065	4,345	4,345
7557	GTO NAS CARD READER	0	0	907	907
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,472	3,472
8370	COMPUTER HARDWARE >$5,000	15,381	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,090	3,592	3,874	27,863
	TOTAL FOR CATEGORY 26	143,692	721,234	195,303	243,274
30	**TRAINING**				
7060	CONTRACTS	0	0	750	750
7302	REGISTRATION FEES	5,472	9,561	5,472	5,472
	TOTAL FOR CATEGORY 30	5,472	9,561	6,222	6,222
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	23,623	23,623
	TOTAL FOR CATEGORY 82	0	0	23,623	23,623
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	23,036	18,817	18,817	18,817
	TOTAL FOR CATEGORY 88	23,036	18,817	18,817	18,817

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	132,102	170,568	170,568	170,568
	TOTAL FOR CATEGORY 89	132,102	170,568	170,568	170,568
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080	5,414,632	6,343,364	6,202,624	6,360,853

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-16,451	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3,543	0	0	0
4669	TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	890,977	988,068	1,009,981	1,029,295
4758	TRANSFER FROM TREASURER	66,589	68,916	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1081	937,572	1,056,984	1,009,981	1,029,295
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	274,388	287,097	248,938	265,579
5200	WORKERS COMPENSATION	5,990	5,245	5,171	5,294
5300	RETIREMENT	66,830	69,842	47,920	51,125
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	15	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	48,559	45,264	42,435	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,186	7,178	6,224	6,641
5800	UNEMPLOYMENT COMPENSATION	94	200	175	185
5840	MEDICARE	3,903	4,162	3,610	3,852
5930	LONGEVITY PAY	2,025	2,100	2,250	2,400
	TOTAL FOR CATEGORY 01	410,893	423,010	358,626	382,243
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	865	440	1,198	1,198
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	33	174	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	180	100	100
6150	COMM AIR TRANS OUT-OF-STATE	526	1,200	960	960
	TOTAL FOR CATEGORY 02	1,424	1,994	2,358	2,358
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,333	1,488	1,350	1,350
6210	FS DAILY RENTAL IN-STATE	0	945	120	120
6215	NON-FS VEHICLE RENTAL IN-STATE	194	405	0	0
6240	PERSONAL VEHICLE IN-STATE	620	2,020	1,270	1,270
6250	COMM AIR TRANS IN-STATE	1,878	3,330	3,100	3,100
	TOTAL FOR CATEGORY 03	4,025	8,188	5,840	5,840
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	1,599	2,261	1,199	1,199
7040	NON-STATE PRINTING SERVICES	1,015	3,132	1,015	1,015
7041	PRINTING AND COPYING - A	276	929	207	207
7045	STATE PRINTING CHARGES	1,238	1,579	1,238	1,238
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
705B	B&G - PROP. & CONT. INSURANCE	0	517	517	517
7060	CONTRACTS	40	0	0	0
7061	CONTRACTS - A	20,775	49,225	51,950	55,175
7063	CONTRACTS - C	0	34,900	37,000	57,700
7064	CONTRACTS - D	0	0	9,200	9,269
7065	CONTRACTS - E	0	6,322	0	0
7066	CONTRACTS - F	16,298	23,332	16,298	16,298
7067	CONTRACTS - G	61,000	64,000	105,000	67,000
7070	CONTRACTS - J	41,781	52,417	0	0
7100	STATE OWNED BLDG RENT-B&G	18,785	18,785	18,785	18,785
7120	ADVERTISING & PUBLIC RELATIONS	59,544	50,000	73,136	73,136
7280	OUTSIDE POSTAGE	54	243	54	54
7285	POSTAGE - STATE MAILROOM	14,807	14,992	15,573	15,573
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,138	1,308	422	552
7290	PHONE, FAX, COMMUNICATION LINE	111	84	111	111
7291	CELL PHONE/PAGER CHARGES	522	0	522	522
7294	CONFERENCE CALL CHARGES	0	477	0	0
7296	GTO LONG DISTANCE CHARGES	0	122	0	0
7302	REGISTRATION FEES	734	1,785	1,324	1,324
7638	MISCELLANEOUS SERVICES - B	0	547	0	0
7980	OPERATING LEASE PAYMENTS	713	731	436	436
	TOTAL FOR CATEGORY 04	247,006	333,747	340,046	326,170
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	119,461	124,200	121,365	125,289
	TOTAL FOR CATEGORY 13	119,461	124,200	121,365	125,289
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,383	0	1,383	1,383
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,651	117,915	113,160	113,160
7430	PROFESSIONAL SERVICES	1,096	0	1,096	1,096
7546	GTO DATABASE HOSTING	0	0	12,806	14,519
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,375	3,465	2,514	3,366
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	564	561	561	561
7557	GTO NAS CARD READER	0	0	139	139
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,937	5,021
	TOTAL FOR CATEGORY 26	119,192	124,052	136,155	141,804
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	750	750
	TOTAL FOR CATEGORY 30	0	0	750	750
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	3,048	3,048
	TOTAL FOR CATEGORY 82	0	0	3,048	3,048
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	35,571	41,793	41,793	41,793
	TOTAL FOR CATEGORY 88	35,571	41,793	41,793	41,793
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1081	937,572	1,056,984	1,009,981	1,029,295

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1082 TREASURER - CONSOLIDATED BOND INTEREST AND REDEMPTION FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	338,884,274	386,937,095	515,413,510	724,308,264
2512	BALANCE FORWARD TO NEW YEAR	-386,937,094	0	0	0
3056	PERSONAL PROPERTY TAXES - B/A 1082 ONLY	26,381,391	19,926,143	26,381,391	26,381,391
3320	REAL PROPERTY TAXES	231,262,855	247,717,236	231,262,855	231,262,855
3321	ONE CENT AD VALOREM TAX	13,987,583	9,894,365	13,932,895	13,932,895
3330	CENTRALLY ASSESSED PROPERTY TX	18,354,642	13,007,692	17,275,554	17,275,554
4326	TREASURER'S INTEREST DISTRIB	17,437,471	11,516,629	17,437,471	17,437,471
4327	TREASURER'S INTEREST DIST FROM OTHER B/A	0	8,005	0	0
4330	TREASURER'S ASSESSMENT	184,690	420,078	184,690	184,690
4669	TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	6,917,711	7,587,626	6,657,112	6,652,612
4702	TRANS FROM SYST AND PROG	115,991	115,991	0	0
4704	TRANS FROM TRANSPORTATION	10,157,893	6,526,593	11,212,511	11,208,581
4721	TRANSFER FROM DMV	557,172	563,895	557,383	556,913
4748	TRANS FROM SP HIGHER ED	6,521,450	6,520,500	6,519,750	6,520,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 1082	283,826,029	710,741,848	846,835,122	1,055,722,026
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	204,000	493,602	204,000	204,000
7061	CONTRACTS - A	83,487	225,000	83,487	83,487
7062	CONTRACTS - B	238,688	598,723	238,688	238,688
7063	CONTRACTS - C	14,163	10,600	14,163	14,163
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,000	40,000	47,000	49,000
7430	PROFESSIONAL SERVICES	173,600	386,288	173,500	173,500
7835	TRUST AGENT FEES	25,222	37,622	25,222	25,222
8430	ARBITRAGE PAYMENT	3	0	3	3
	TOTAL FOR CATEGORY 04	779,163	1,791,835	786,063	788,063
10	**CAPITAL IMPROVEMENT BONDS**				
7832	BOND PRINCIPAL REDEMPTION	194,802,000	141,660,991	60,633,000	68,870,000
7833	BOND INTEREST EXPENSE	52,635,385	38,973,207	48,206,052	45,220,963
9063	TRANS OUT BOND INTEREST & REDEMPTION	22,388,291	0	0	0
9067	TRANS TO WSTRN NV COMM COLLEGE	0	0	0	0
	TOTAL FOR CATEGORY 10	269,825,676	180,634,198	108,839,052	114,090,963
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	438,592	505,301	500,989	503,259
	TOTAL FOR CATEGORY 13	438,592	505,301	500,989	503,259

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
35	**LEASE - PURCHASE/COPS**				
7832	BOND PRINCIPAL REDEMPTION	3,812,000	3,610,000	3,795,000	3,980,000
7833	BOND INTEREST EXPENSE	2,443,708	2,263,450	2,082,950	1,893,200
	TOTAL FOR CATEGORY 35	6,255,708	5,873,450	5,877,950	5,873,200
36	**UNIVERSITY BONDS**				
7832	BOND PRINCIPAL REDEMPTION	5,030,000	5,260,000	5,460,000	5,670,000
7833	BOND INTEREST EXPENSE	1,491,450	1,260,500	1,059,750	850,800
	TOTAL FOR CATEGORY 36	6,521,450	6,520,500	6,519,750	6,520,800
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	515,413,510	724,308,264	927,942,687
	TOTAL FOR CATEGORY 86	0	515,413,510	724,308,264	927,942,687
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,440	3,054	3,054	3,054
	TOTAL FOR CATEGORY 88	5,440	3,054	3,054	3,054
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1082	283,826,029	710,741,848	846,835,122	1,055,722,026

Section B1: Summary by GL

Budget Account: 1086 TREASURER - MUNICIPAL BOND BANK REVENUE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	20	0	0
2512	BALANCE FORWARD TO NEW YEAR	-20	0	0	0
4326	TREASURER'S INTEREST DISTRIB	5,049	7,068	5,029	5,029
4332	INTEREST PAYMENTS FOR BONDS	1,629,369	1,334,488	1,420,119	1,251,494
4422	PRINCIPAL, MUNICIPAL BONDS	950,000	3,795,000	3,365,000	3,545,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1086	2,584,398	5,136,576	4,790,148	4,801,523
EXPENDITURE					
10	**TRANSFER TO TREASURER**				
9008	TRANS TO TREASURER	5,029	7,088	5,029	5,029
	TOTAL FOR CATEGORY 10	5,029	7,088	5,029	5,029
11	**TRANSFER TO DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	2,579,369	5,129,488	4,785,119	4,796,494
	TOTAL FOR CATEGORY 11	2,579,369	5,129,488	4,785,119	4,796,494
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1086	2,584,398	5,136,576	4,790,148	4,801,523

Section B1: Summary by GL

Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4431	RECEIPTS FOR MBB ISSUE COSTS	0	46,749	46,749	46,749
4759	TRANS FROM MUNI BD BANK	2,579,369	5,129,488	4,785,119	4,796,494
	TOTAL REVENUES FOR BUDGET ACCOUNT 1087	2,579,369	5,176,237	4,831,868	4,843,243
EXPENDITURE					
04	**OPERATING**				
9300	MBB ISSUANCE COSTS	0	46,749	46,749	46,749
	TOTAL FOR CATEGORY 04	0	46,749	46,749	46,749
10	**PRINCIPAL PAYMENTS**				
7832	BOND PRINCIPAL REDEMPTION	950,000	3,795,000	3,365,000	3,545,000
	TOTAL FOR CATEGORY 10	950,000	3,795,000	3,365,000	3,545,000
11	**INTEREST PAYMENTS**				
7833	BOND INTEREST EXPENSE	1,629,369	1,334,488	1,420,119	1,251,494
	TOTAL FOR CATEGORY 11	1,629,369	1,334,488	1,420,119	1,251,494
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1087	2,579,369	5,176,237	4,831,868	4,843,243

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-252,788	0	0	0
4758	TRANSFER FROM TREASURER	811,081	1,328,928	834,192	855,733
	TOTAL REVENUES FOR BUDGET ACCOUNT 1088	558,293	1,328,928	834,192	855,733
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	243,901	248,587	253,736	256,161
5200	WORKERS COMPENSATION	4,019	3,958	3,930	3,927
5300	RETIREMENT	55,214	56,517	57,912	58,400
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	23,784	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,387	6,215	6,343	6,405
5800	UNEMPLOYMENT COMPENSATION	84	172	176	178
5820	HOLIDAY PAY	204	0	204	204
5840	MEDICARE	3,488	3,604	3,679	3,715
5930	LONGEVITY PAY	0	100	225	475
	TOTAL FOR CATEGORY 01	338,463	354,483	361,525	364,785
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	224	1,677	378	378
6210	FS DAILY RENTAL IN-STATE	28	331	48	48
6215	NON-FS VEHICLE RENTAL IN-STATE	0	89	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	21	121	21	21
6240	PERSONAL VEHICLE IN-STATE	200	278	1,250	1,250
6250	COMM AIR TRANS IN-STATE	935	1,419	1,860	1,860
	TOTAL FOR CATEGORY 03	1,408	3,915	3,557	3,557
04	**OPERATING**				
7020	OPERATING SUPPLIES	53	69	53	53
7040	NON-STATE PRINTING SERVICES	1,275	1,275	1,275	1,275
7041	PRINTING AND COPYING - A	161	448	161	161
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	335	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	76	103	103
705B	B&G - PROP. & CONT. INSURANCE	0	259	259	259

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	17,864	20,125	19,794	19,794
7100	STATE OWNED BLDG RENT-B&G	9,402	9,402	9,402	9,402
7110	NON-STATE OWNED OFFICE RENT	3,219	3,844	5,307	5,483
7123	ADVERTISING & PUBLIC REL - C	0	2	0	0
7255	B & G LEASE ASSESSMENT	116	116	157	157
7285	POSTAGE - STATE MAILROOM	372	349	376	376
7289	GTO PHONE LINE AND VOICEMAIL	732	1,122	421	553
7290	PHONE, FAX, COMMUNICATION LINE	42	42	42	42
7291	CELL PHONE/PAGER CHARGES	522	519	522	522
7296	GTO LONG DISTANCE CHARGES	0	79	0	0
7297	GTO 800 TOLL FREE CHARGES	1,168	1,547	1,168	1,168
7460	EQUIPMENT PURCHASES < $1,000	0	250	0	0
7638	MISCELLANEOUS SERVICES - B	0	547	0	0
7980	OPERATING LEASE PAYMENTS	517	597	447	447
	TOTAL FOR CATEGORY 04	36,201	41,091	39,910	40,218
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	108,174	114,317	61,528	62,000
	TOTAL FOR CATEGORY 13	108,174	114,317	61,528	62,000
26	**INFORMATION SERVICES**				
7061	CONTRACTS - A	50,080	552,094	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,064	239,018	341,393	353,651
7511	GTO DATABASE ADMINISTRATOR	76	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	2,310	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
7557	GTO NAS CARD READER	0	0	70	70
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	4,605
	TOTAL FOR CATEGORY 26	58,968	795,426	345,689	363,190
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	2,287	2,287
	TOTAL FOR CATEGORY 82	0	0	2,287	2,287
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	15,079	19,696	19,696	19,696
	TOTAL FOR CATEGORY 88	15,079	19,696	19,696	19,696
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1088	558,293	1,328,928	834,192	855,733

Section B1: Summary by GL

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-327,319	0	0	0
4285	NON CASH REVENUE	440,793	550,000	550,000	550,000
4326	TREASURER'S INTEREST DISTRIB	30,746	7,567	30,746	30,746
4669	TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	0
4758	TRANSFER FROM TREASURER	2,254,624	2,276,101	2,333,106	2,382,077
	TOTAL REVENUES FOR BUDGET ACCOUNT 1092	2,398,844	2,833,668	2,913,852	2,962,823
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	590,648	639,761	740,638	750,748
5200	WORKERS COMPENSATION	11,045	9,185	10,369	10,477
5300	RETIREMENT	153,908	166,068	186,459	188,742
5400	PERSONNEL ASSESSMENT	2,249	2,249	2,570	2,570
5420	COLLECTIVE BARGAINING ASSESSMENT	25	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	217	217
5500	GROUP INSURANCE	69,370	79,212	90,528	90,528
5700	PAYROLL ASSESSMENT	701	701	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,478	15,994	18,517	18,770
5800	UNEMPLOYMENT COMPENSATION	195	448	519	527
5820	HOLIDAY PAY	204	0	204	204
5840	MEDICARE	8,345	9,277	10,739	10,885
5930	LONGEVITY PAY	750	1,000	1,275	1,475
5970	TERMINAL ANNUAL LEAVE PAY	1,213	0	0	0
	TOTAL FOR CATEGORY 01	854,402	924,190	1,062,836	1,075,944
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,354	8,020	9,884	9,884
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	48	48
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	452	0	0	0
6120	AUTO MISC OUT-OF-STATE	191	290	0	0
6130	PUBLIC TRANS OUT-OF-STATE	79	1,350	700	710
6140	PERSONAL VEHICLE OUT-OF-STATE	90	510	720	720
6150	COMM AIR TRANS OUT-OF-STATE	2,173	6,600	6,720	6,720
6200	PER DIEM IN-STATE	0	1,540	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	150	0	0
6240	PERSONAL VEHICLE IN-STATE	0	80	0	0
6250	COMM AIR TRANS IN-STATE	0	700	0	0
	TOTAL FOR CATEGORY 02	6,339	19,240	18,072	18,082

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,150	8,503	7,310	7,310
6210	FS DAILY RENTAL IN-STATE	36	939	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	1,699	2,794	2,794
6220	AUTO MISC - IN-STATE	0	107	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	69	0	0
6240	PERSONAL VEHICLE IN-STATE	2,468	1,526	4,763	4,763
6250	COMM AIR TRANS IN-STATE	3,656	9,033	6,813	6,813
	TOTAL FOR CATEGORY 03	13,215	21,876	21,680	21,680
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,099	3,911	1,499	1,499
7040	NON-STATE PRINTING SERVICES	0	2,552	0	0
7041	PRINTING AND COPYING - A	409	2,263	847	847
7045	STATE PRINTING CHARGES	67	62	67	67
7050	EMPLOYEE BOND INSURANCE	27	27	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	852	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	76	98	98
705B	B&G - PROP. & CONT. INSURANCE	0	776	1,065	1,065
7060	CONTRACTS	137	95	95	95
7064	CONTRACTS - D	88,658	75,000	64,968	65,455
7067	CONTRACTS - G	172,500	180,000	183,000	188,500
7100	STATE OWNED BLDG RENT-B&G	30,400	28,187	30,400	30,400
7110	NON-STATE OWNED OFFICE RENT	6,439	3,844	5,068	5,235
7250	B & G EXTRA SERVICES	0	21	0	0
7255	B & G LEASE ASSESSMENT	116	116	150	150
7280	OUTSIDE POSTAGE	0	101	0	0
7285	POSTAGE - STATE MAILROOM	818	1,627	861	861
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,119	2,243	843	1,106
7290	PHONE, FAX, COMMUNICATION LINE	315	0	634	634
7291	CELL PHONE/PAGER CHARGES	1,568	2,259	1,568	1,568
7296	GTO LONG DISTANCE CHARGES	0	55	0	0
7301	MEMBERSHIP DUES	9,292	10,565	10,017	10,319
7302	REGISTRATION FEES	2,767	4,573	5,146	5,146
7638	MISCELLANEOUS SERVICES - B	0	1,641	0	0
7980	OPERATING LEASE PAYMENTS	1,245	1,546	1,423	1,423
	TOTAL FOR CATEGORY 04	325,282	327,994	314,371	321,090
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	420,494	436,194	386,833	419,452

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 13	420,494	436,194	386,833	419,452
15	**UPROMISE MARKETING**				
7121	ADVERTISING & PUBLIC REL - A	0	200,000	0	0
7122	ADVERTISING & PUBLIC REL - B	199,517	0	200,000	200,000
	TOTAL FOR CATEGORY 15	199,517	200,000	200,000	200,000
16	**UPROMISE MATCHING GRANT**				
7122	ADVERTISING & PUBLIC REL - B	41,277	100,000	150,000	150,000
	TOTAL FOR CATEGORY 16	41,277	100,000	150,000	150,000
17	**UPROMISE FIELD REPRESENTATIVE**				
7123	ADVERTISING & PUBLIC REL - C	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 17	200,000	200,000	200,000	200,000
18	**PUTNAM MARKETING**				
7122	ADVERTISING & PUBLIC REL - B	0	50,000	0	0
	TOTAL FOR CATEGORY 18	0	50,000	0	0
20	**COLLEGE SAVINGS - MARKETING**				
7062	CONTRACTS - B	230,977	353,550	339,958	339,958
7123	ADVERTISING & PUBLIC REL - C	3,414	2,300	3,414	3,414
7124	ADVERTISING & PUBLIC REL - D	5,544	0	5,544	5,544
	TOTAL FOR CATEGORY 20	239,935	355,850	348,916	348,916
21	**FINANCIAL LITERACY - MARKETING**				
7045	STATE PRINTING CHARGES	149	0	149	149
7063	CONTRACTS - C	31,200	0	133,370	133,370
7064	CONTRACTS - D	0	0	8,912	8,979
7123	ADVERTISING & PUBLIC REL - C	0	130,618	0	0
7301	MEMBERSHIP DUES	1,000	0	1,329	1,369
7302	REGISTRATION FEES	1,750	0	1,750	1,750
	TOTAL FOR CATEGORY 21	34,099	130,618	145,510	145,617
26	**INFORMATION SERVICES**				
7062	CONTRACTS - B	16,362	0	20,283	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,201	37,425	8,096	8,096
7531	GTO DISK STORAGE	79	34	415	508
7532	GTO SHARED WEB SERVER HOSTING	183	144	144	144
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,906	6,353	6,284	8,413
7548	GTO SERVER HOSTING - VIRTUAL	8,694	5,421	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	4,222	4,222

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	987	981	1,121	1,121
7557	GTO NAS CARD READER	0	0	209	209
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	896	896
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	13,008
	TOTAL FOR CATEGORY 26	46,128	54,053	45,884	42,292
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	6,097	6,097
	TOTAL FOR CATEGORY 82	0	0	6,097	6,097
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	18,156	13,653	13,653	13,653
	TOTAL FOR CATEGORY 88	18,156	13,653	13,653	13,653
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1092	2,398,844	2,833,668	2,913,852	2,962,823

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Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,900,108	26,898,994	30,628,820	35,159,692
2512	BALANCE FORWARD TO NEW YEAR	-26,898,994	0	0	0
3803	CONTRACT SERVICES CHARGE	6,612,826	6,734,831	6,763,467	6,831,832
4326	TREASURER'S INTEREST DISTRIB	934,703	670,575	934,703	934,703
	TOTAL REVENUES FOR BUDGET ACCOUNT 1094	2,548,643	34,304,400	38,326,990	42,926,227
EXPENDITURE					
10	**TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST**				
9158	TRANSFERS-INTRAFUND	1,927,305	2,276,101	2,333,106	2,382,077
	TOTAL FOR CATEGORY 10	1,927,305	2,276,101	2,333,106	2,382,077
11	**TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN**				
9158	TRANSFERS-INTRAFUND	558,292	1,328,928	834,192	855,733
	TOTAL FOR CATEGORY 11	558,292	1,328,928	834,192	855,733
12	**TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN**				
9158	TRANSFERS-INTRAFUND	63,046	68,916	0	0
	TOTAL FOR CATEGORY 12	63,046	68,916	0	0
14	**TRANSFER TO BA 1080 FOR APPROVED TRAVEL**				
9158	TRANSFERS-INTRAFUND	0	1,635	0	0
	TOTAL FOR CATEGORY 14	0	1,635	0	0
85	**RESERVE FOR COLLEGE KICKSTART PROGRAM**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,103,250	1,556,150
	TOTAL FOR CATEGORY 85	0	0	11,103,250	1,556,150
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	30,628,820	24,056,442	38,132,267
	TOTAL FOR CATEGORY 86	0	30,628,820	24,056,442	38,132,267
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1094	2,548,643	34,304,400	38,326,990	42,926,227

Section B1: Summary by GL

Budget Account: 1102 TREASURER - NEVADA EMPLOYEE SAVINGS TRUST ADMINISTRATION FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	731,244	783,288	694,584	712,085
2510	REVERSIONS	-351,329	0	0	0
3803	CONTRACT SERVICES CHARGE	54,377	108,000	100,000	120,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1102	434,292	891,288	794,584	832,085
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	195,931	221,110	212,038	215,293
5200	WORKERS COMPENSATION	4,238	3,909	3,875	3,963
5300	RETIREMENT	53,592	59,519	57,837	58,335
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	0	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	35,676	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,131	5,527	5,302	5,382
5800	UNEMPLOYMENT COMPENSATION	67	156	148	152
5840	MEDICARE	2,720	3,207	3,075	3,122
5930	LONGEVITY PAY	0	0	0	200
	TOTAL FOR CATEGORY 01	298,782	328,817	317,650	321,822
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,645	7,361	5,990	5,990
6130	PUBLIC TRANS OUT-OF-STATE	146	1,020	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	90	298	530	530
6150	COMM AIR TRANS OUT-OF-STATE	1,342	1,696	4,800	4,800
	TOTAL FOR CATEGORY 02	4,223	10,375	11,820	11,820
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,292	984	2,055	2,055
6210	FS DAILY RENTAL IN-STATE	84	1,500	192	192
6215	NON-FS VEHICLE RENTAL IN-STATE	511	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,250	2,768	1,232	1,232
6250	COMM AIR TRANS IN-STATE	1,468	420	3,100	3,100
	TOTAL FOR CATEGORY 03	5,605	5,672	6,579	6,579
04	**OPERATING**				
7020	OPERATING SUPPLIES	261	448	261	261
7041	PRINTING AND COPYING - A	161	929	161	161

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	0	1,579	0	0
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	388	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	68
705B	B&G - PROP. & CONT. INSURANCE	0	388	388	388
7060	CONTRACTS	87	85,000	39	39
7061	CONTRACTS - A	15,982	0	26,160	26,356
7062	CONTRACTS - B	0	65,000	36,000	37,000
7065	CONTRACTS - E	0	35,000	0	0
7100	STATE OWNED BLDG RENT-B&G	14,083	14,083	14,083	14,083
7110	NON-STATE OWNED OFFICE RENT	3,219	0	3,509	3,626
7255	B & G LEASE ASSESSMENT	0	0	104	104
7285	POSTAGE - STATE MAILROOM	2,790	1,223	2,933	2,933
7289	GTO PHONE LINE AND VOICEMAIL	561	561	253	332
7301	MEMBERSHIP DUES	2,500	0	2,500	2,500
7302	REGISTRATION FEES	900	0	2,780	2,780
7638	MISCELLANEOUS SERVICES - B	0	547	0	0
7980	OPERATING LEASE PAYMENTS	517	487	447	447
	TOTAL FOR CATEGORY 04	41,872	205,668	90,109	91,501
11	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	0	108,000	100,000	120,000
	TOTAL FOR CATEGORY 11	0	108,000	100,000	120,000
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	32,873	33,953	56,415	62,797
	TOTAL FOR CATEGORY 13	32,873	33,953	56,415	62,797
20	**OUTREACH-PROMOTION-MARKETING**				
7040	NON-STATE PRINTING SERVICES	2,112	0	2,112	2,112
7045	STATE PRINTING CHARGES	7,095	0	7,095	7,095
7063	CONTRACTS - C	34,500	189,425	196,126	196,126
	TOTAL FOR CATEGORY 20	43,707	189,425	205,333	205,333
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	60	0	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,422	5,641	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,733	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
7557	GTO NAS CARD READER	0	0	105	105

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	4,917
	TOTAL FOR CATEGORY 26	7,230	9,378	4,391	9,946
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	2,287	2,287
	TOTAL FOR CATEGORY 82	0	0	2,287	2,287
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1102	434,292	891,288	794,584	832,085

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Budget Account: 1104 TREASURER - ACCOUNT FOR STUDENT LOAN REPAYMENT FOR PROVIDERS OF HEALTH CARE AND PUBLIC HEALTH PROFESSIONALS IN UNDERSERVED COMMUNITIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,089,555	7,213,190	7,602,147	7,240,973
2512	BALANCE FORWARD TO NEW YEAR	-7,213,189	0	0	0
3271	MISC FINES/FORFEITURES	133,263	0	133,263	133,263
4326	TREASURER'S INTEREST DISTRIB	259,424	70,000	200,000	200,000
4621	TRANS FROM UNCLAIMED PROPERTY	2,500,000	2,500,000	0	0
4677	TRANS FROM ABANDONED PROPERTY TRUST	0	0	2,500,000	2,500,000
4711	TRANS FOR PRIOR YEAR CORRECTION	308,746	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1104	1,077,799	9,783,190	10,435,410	10,074,236
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	55,221	59,871	68,801	71,254
5200	WORKERS COMPENSATION	1,800	1,336	1,318	1,336
5300	RETIREMENT	10,615	11,525	13,244	13,716
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	11,892	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,446	1,497	1,720	1,781
5800	UNEMPLOYMENT COMPENSATION	19	42	48	50
5810	OVERTIME PAY	98	0	98	98
5840	MEDICARE	767	869	997	1,034
	TOTAL FOR CATEGORY 01	82,338	86,936	98,017	101,060
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,100	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	400	0	0
	TOTAL FOR CATEGORY 02	0	1,500	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	51	2,250	120	120
6210	FS DAILY RENTAL IN-STATE	12	420	24	24
6240	PERSONAL VEHICLE IN-STATE	18	1,452	40	40
6250	COMM AIR TRANS IN-STATE	480	1,452	1,240	1,240
	TOTAL FOR CATEGORY 03	561	5,574	1,424	1,424
04	**OPERATING**				
7020	OPERATING SUPPLIES	78	448	78	78

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	74	375	74	74
7045	STATE PRINTING CHARGES	1,206	1,579	1,206	1,206
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	129	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705B	B&G - PROP. & CONT. INSURANCE	0	129	129	129
7060	CONTRACTS	1,171	0	7	7
7061	CONTRACTS - A	0	1,000	0	0
7100	STATE OWNED BLDG RENT-B&G	4,701	4,701	4,701	4,701
7285	POSTAGE - STATE MAILROOM	10	1,223	10	10
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7638	MISCELLANEOUS SERVICES - B	0	547	0	0
7980	OPERATING LEASE PAYMENTS	190	224	164	164
	TOTAL FOR CATEGORY 04	7,887	10,554	6,594	6,621
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	32,873	33,953	43,039	44,777
	TOTAL FOR CATEGORY 13	32,873	33,953	43,039	44,777
15	**AB45-23 HEALTH PVDRS SL REPAY**				
7445	SCHOLARSHIPS	803,953	1,700,000	2,550,000	3,400,000
	TOTAL FOR CATEGORY 15	803,953	1,700,000	2,550,000	3,400,000
16	**AB45-23 RURAL HEALTH SL REPAY**				
7445	SCHOLARSHIPS	146,000	300,000	450,000	600,000
	TOTAL FOR CATEGORY 16	146,000	300,000	450,000	600,000
20	**OUTREACH-PROMOTION-MARKETING**				
7060	CONTRACTS	0	38,499	39,738	39,738
7120	ADVERTISING & PUBLIC RELATIONS	1,800	0	1,800	1,800
	TOTAL FOR CATEGORY 20	1,800	38,499	41,538	41,538
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,137	2,781	1,619	1,619
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
7557	GTO NAS CARD READER	0	0	35	35
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,535
	TOTAL FOR CATEGORY 26	2,387	4,027	3,063	4,811

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	762	762
	TOTAL FOR CATEGORY 82	0	0	762	762
85	**RURAL RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,118,946	1,179,435	1,004,425
	TOTAL FOR CATEGORY 85	0	1,118,946	1,179,435	1,004,425
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,483,201	6,061,538	4,868,818
	TOTAL FOR CATEGORY 86	0	6,483,201	6,061,538	4,868,818
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1104	1,077,799	9,783,190	10,435,410	10,074,236

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Budget Account: 1130 CONTROLLER - OFFICE OF THE STATE CONTROLLER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,978,693	8,148,374	10,467,332	10,950,936
2510	REVERSIONS	-340,590	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,077,748	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,077,747	0	0	0
4611	TRANSFER IN FED ARPA	856,909	407,964	0	0
4669	TRANS FROM OTHER B/A SAME FUND	74,952	76,059	57,572	60,785
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	8,492,217	9,710,145	10,524,904	11,011,721
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,000,225	4,675,527	5,892,959	6,332,167
5200	WORKERS COMPENSATION	59,280	63,709	96,336	83,114
5300	RETIREMENT	1,084,040	1,171,913	1,455,024	1,538,477
5400	PERSONNEL ASSESSMENT	15,424	15,424	20,241	20,241
5420	COLLECTIVE BARGAINING ASSESSMENT	175	201	0	0
5430	LABOR RELATIONS ASSESSMENT	2,059	2,222	2,059	2,059
5500	GROUP INSURANCE	504,391	554,484	681,789	724,224
5700	PAYROLL ASSESSMENT	4,908	4,908	6,408	6,408
5750	RETIRED EMPLOYEES GROUP INSURANCE	104,809	116,891	147,322	158,304
5800	UNEMPLOYMENT COMPENSATION	1,504	3,187	4,026	4,339
5810	OVERTIME PAY	333,436	0	0	0
5820	HOLIDAY PAY	2,939	0	0	0
5830	COMP TIME PAYOFF	1,708	0	0	0
5840	MEDICARE	61,452	67,795	84,394	90,724
5880	SHIFT DIFFERENTIAL PAY	422	0	0	0
5904	VACANCY SAVINGS	0	-32,201	-32,201	-32,201
5910	STANDBY PAY	13,023	12,477	13,023	13,023
5930	LONGEVITY PAY	16,269	22,025	22,200	24,425
5932	RETENTION INCENTIVE	4,750	0	4,750	4,750
5970	TERMINAL ANNUAL LEAVE PAY	25,049	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,141	0	0	0
	TOTAL FOR CATEGORY 01	6,242,004	6,678,562	8,398,330	8,970,054
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,735	2,168	2,168
6210	FS DAILY RENTAL IN-STATE	56	269	356	385
6215	NON-FS VEHICLE RENTAL IN-STATE	504	236	2,114	2,353
6220	AUTO MISC - IN-STATE	0	28	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	245	0	1,129	1,248

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	92	791	870	915
6250	COMM AIR TRANS IN-STATE	5,056	2,628	24,823	27,193
	TOTAL FOR CATEGORY 03	5,953	5,687	31,460	34,262
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,118	1,776	8,634	10,806
7021	OPERATING SUPPLIES-A	741	2,775	741	741
7023	OPERATING SUPPLIES-C	575	0	575	575
7024	OPERATING SUPPLIES-D	2,434	1,585	2,434	2,434
7030	FREIGHT CHARGES	14	1,321	14	14
7040	NON-STATE PRINTING SERVICES	11,897	7,145	11,897	11,897
7044	PRINTING AND COPYING - C	794	474	2,495	2,495
7045	STATE PRINTING CHARGES	750	5,682	750	750
7050	EMPLOYEE BOND INSURANCE	190	190	250	250
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,837	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,713	6,713	8,768	8,768
705B	B&G - PROP. & CONT. INSURANCE	0	10,837	10,837	10,837
7060	CONTRACTS	137	456	47,700	49,950
7063	CONTRACTS - C	41,964	0	0	0
7067	CONTRACTS - G	75,455	83,275	83,210	85,570
7100	STATE OWNED BLDG RENT-B&G	372,426	372,423	372,423	372,423
7252	B & G SPECIAL SERVICES - B	0	57	0	0
7280	OUTSIDE POSTAGE	126	0	126	126
7285	POSTAGE - STATE MAILROOM	3,610	3,232	3,610	3,610
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	9,127	8,413	5,285	7,300
7290	PHONE, FAX, COMMUNICATION LINE	331	299	331	331
7291	CELL PHONE/PAGER CHARGES	2,002	1,900	2,002	2,002
7296	GTO LONG DISTANCE CHARGES	0	512	0	0
7300	DUES AND REGISTRATIONS	6,600	6,600	7,300	7,400
7370	PUBLICATIONS AND PERIODICALS	1,215	4,893	6,213	6,213
7637	NOTARY FEE APPLY OR RENEW	0	369	0	0
7980	OPERATING LEASE PAYMENTS	2,677	3,393	8,064	8,064
	TOTAL FOR CATEGORY 04	569,218	540,805	600,144	609,041
05	**EQUIPMENT**				
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	1,650	0
7635	MISCELLANEOUS SERVICES	1,040	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	48,111	0
8241	NEW FURNISHINGS <$5,000 - A	7,929	0	22,904	0
	TOTAL FOR CATEGORY 05	8,969	0	72,665	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
10	**DEBT COLLECTION**				
7020	OPERATING SUPPLIES	110	107	110	110
7021	OPERATING SUPPLIES-A	42	0	42	42
7024	OPERATING SUPPLIES-D	115	0	115	115
7045	STATE PRINTING CHARGES	171	571	171	171
7060	CONTRACTS	64,811	66,512	46,513	46,513
7285	POSTAGE - STATE MAILROOM	2,540	3,388	2,540	2,540
7289	GTO PHONE LINE AND VOICEMAIL	1,231	1,122	632	885
7296	GTO LONG DISTANCE CHARGES	0	47	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,899	2,888	5,341	7,571
7548	GTO SERVER HOSTING - VIRTUAL	2,033	678	2,108	2,838
	TOTAL FOR CATEGORY 10	74,952	75,313	57,572	60,785
11	**AB 563-EIDE BAILLY**				
7060	CONTRACTS	32,252	0	0	0
7061	CONTRACTS - A	0	1,077,748	0	0
	TOTAL FOR CATEGORY 11	32,252	1,077,748	0	0
23	**ARPA**				
7020	OPERATING SUPPLIES	0	1,353	0	0
7024	OPERATING SUPPLIES-D	242	0	0	0
7060	CONTRACTS	113,665	68,970	0	0
7061	CONTRACTS - A	44,204	0	0	0
7062	CONTRACTS - B	83,358	36,609	0	0
7063	CONTRACTS - C	41,914	0	0	0
7064	CONTRACTS - D	24,913	30,480	0	0
7065	CONTRACTS - E	0	2,000	0	0
7066	CONTRACTS - F	0	12,000	0	0
7067	CONTRACTS - G	29,634	0	0	0
7068	CONTRACTS - H	194,320	60,256	0	0
7069	CONTRACTS - I	36,379	18,835	0	0
7070	CONTRACTS - J	10,443	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,848	6,409	0	0
7289	GTO PHONE LINE AND VOICEMAIL	483	561	0	0
7296	GTO LONG DISTANCE CHARGES	0	37	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,198	5,198	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,516	0	0	0
	TOTAL FOR CATEGORY 23	605,117	242,708	0	0
26	**INFORMATION SERVICES**				
7023	OPERATING SUPPLIES-C	112	4,068	112	112
7024	OPERATING SUPPLIES-D	412	1,617	412	412

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	27,520	160,916	92,757	99,250
7070	CONTRACTS - J	3,743	11,681	12,180	12,705
7073	SOFTWARE LICENSE/MNT CONTRACTS	669,515	674,630	846,429	683,013
7074	HARDWARE LICENSE/MNT CONTRACTS	58,583	29,953	32,510	32,922
7289	GTO PHONE LINE AND VOICEMAIL	0	374	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	11,782	0	0
7542	GTO SILVERNET ACCESS	58,927	58,926	163,061	231,056
7547	GTO BUSINESS PRODUCTIVITY SUITE	26,857	28,301	36,917	52,158
7554	GTO INFRASTRUCTURE ASSESSMENT	26,007	25,859	33,777	33,777
7556	GTO SECURITY ASSESSMENT	6,908	6,869	8,970	8,970
7557	GTO NAS CARD READER	859	0	2,441	697
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,744	7,744
8370	COMPUTER HARDWARE >$5,000	96	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,595	0	38,840	85,428
	TOTAL FOR CATEGORY 26	885,134	1,014,976	1,276,150	1,248,244
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,484	8,209	16,470	16,470
6130	PUBLIC TRANS OUT-OF-STATE	156	186	792	792
6140	PERSONAL VEHICLE OUT-OF-STATE	1,052	1,159	3,798	3,798
6150	COMM AIR TRANS OUT-OF-STATE	4,862	2,081	13,986	13,986
6200	PER DIEM IN-STATE	0	1,169	1,830	1,830
6230	PUBLIC TRANSPORTATION IN-STATE	44	47	88	88
6240	PERSONAL VEHICLE IN-STATE	352	686	2,478	2,478
6250	COMM AIR TRANS IN-STATE	900	512	902	902
7300	DUES AND REGISTRATIONS	14,905	16,019	34,043	34,795
7302	REGISTRATION FEES	2,190	10,749	11,052	11,052
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,144	0	3,144	3,144
	TOTAL FOR CATEGORY 30	35,089	40,817	88,583	89,335
82	**ADMINISTRATION COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	33,529	33,529	0	0
	TOTAL FOR CATEGORY 82	33,529	33,529	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	8,492,217	9,710,145	10,524,904	11,011,721

Section B1: Summary by GL

Budget Account: 1140 CONTROLLER - DEBT RECOVERY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	563,586	652,603	724,496	802,444
2512	BALANCE FORWARD TO NEW YEAR	-652,602	0	0	0
3601	LICENSES AND FEES	26,831	30,147	26,906	26,906
3602	CONTROLLERS OFFICE COLL FEES	29,535	31,258	25,058	25,058
4261	STATE SHARE OF COLLECTIONS	107,561	84,092	83,384	83,384
4331	INTEREST INCOME	41	1,183	172	172
	TOTAL REVENUES FOR BUDGET ACCOUNT 1140	74,952	799,283	860,016	937,964
EXPENDITURE					
10	**DEBT COLLECTION**				
9158	TRANSFERS-INTRAFUND	74,952	74,787	57,572	60,785
	TOTAL FOR CATEGORY 10	74,952	74,787	57,572	60,785
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	724,496	802,444	877,179
	TOTAL FOR CATEGORY 86	0	724,496	802,444	877,179
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1140	74,952	799,283	860,016	937,964

Section B1: Summary by GL

Budget Account: 1301 GOV-GFO - SPECIAL APPROPRIATIONS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	54,368,219	6,414,067	275,000	250,000
2507	HIGHWAY FUND AUTHORIZATION	5,300,018	0	0	0
2510	REVERSIONS	-4,368,285	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	39,100,628	32,668,679	0	0
2512	BALANCE FORWARD TO NEW YEAR	-32,668,679	0	0	0
4203	PRIOR YEAR REFUNDS	2,756	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	3,419,182	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1301	65,153,839	39,082,746	275,000	250,000
EXPENDITURE					
08	**HOLOCAUST EDUCATION**				
8550	EXPENDITURES BOARD & COMMISSION	0	100,000	0	0
8780	AID TO NON-PROFIT ORGS	100,000	0	100,000	100,000
	TOTAL FOR CATEGORY 08	100,000	100,000	100,000	100,000
10	**NEVADA VOLUNTEERS**				
8550	EXPENDITURES BOARD & COMMISSION	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 10	150,000	150,000	150,000	150,000
14	**TITLE NEEDED**				
7000	OPERATING	0	20,733,676	0	0
9167	BOARD OF EXAMINERS SALARY ADJ	24,497,805	0	0	0
	TOTAL FOR CATEGORY 14	24,497,805	20,733,676	0	0
16	**CIVIL AIR PATROL**				
9122	TRANS TO OTHER STATE AGENCY	25,000	0	25,000	0
	TOTAL FOR CATEGORY 16	25,000	0	25,000	0
17	**AB525 SB341 BOYS GIRLS CLUB S**				
8780	AID TO NON-PROFIT ORGS	3,419,182	0	0	0
	TOTAL FOR CATEGORY 17	3,419,182	0	0	0
18	**AB525 SB341 BOYS TOWN NV**				
9023	TRANS TO GTO ADMINISTRATOR	0	3,420,682	0	0
9112	TRANS TO DEPT OF ADMINISTRATION	7,785	0	0	0
9122	TRANS TO OTHER STATE AGENCY	6,243,272	0	0	0
	TOTAL FOR CATEGORY 18	6,251,057	3,420,682	0	0
19	**AB525 LEADERS IN TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	30,603	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	756,177	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,369	0	0	0
7548	GTO SERVER HOSTING - VIRTUAL	44,894	0	0	0
9023	TRANS TO GTO ADMINISTRATOR	0	1,359,317	0	0
	TOTAL FOR CATEGORY 19	835,043	1,359,317	0	0
20	**AB522 RETENTION**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,063,054	0	0	0
9023	TRANS TO GTO ADMINISTRATOR	0	1,063,637	0	0
	TOTAL FOR CATEGORY 20	1,063,054	1,063,637	0	0
21	**AB525 SB341 CANDLELIGHTERS CAN**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	184,018	0	0	0
9023	TRANS TO GTO ADMINISTRATOR	0	70,431	0	0
	TOTAL FOR CATEGORY 21	184,018	70,431	0	0
22	**AB525 SB341 CATHOLIC CHARITIES**				
7030	FREIGHT CHARGES	1,362	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	188,461	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	520,476	0	0	0
	TOTAL FOR CATEGORY 22	710,299	0	0	0
25	**AB525 SB189 SB341 COMM. IN SCH**				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 25	1,000,000	0	0	0
29	**SB341 NEVADACLEANENERGY**				
8780	AID TO NON-PROFIT ORGS	500,000	0	0	0
	TOTAL FOR CATEGORY 29	500,000	0	0	0
47	**AB525 HOPELINK S. NV**				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 47	250,000	0	0	0
48	**AB525 KING JEWELS**				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 48	250,000	0	0	0
51	**SB341 LEADERSHIP INSTITUTE**				
8575	AID TO GOVERNMENTAL UNITS-A	15,000,000	0	15,000,000	15,000,000
8780	AID TO NON-PROFIT ORGS	0	0	-15,000,000	-15,000,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 51	15,000,000	0	0	0
52	**AB525SB341 LEGAL AID CEN S. NV**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-5,250,000	-5,250,000
8780	AID TO NON-PROFIT ORGS	5,250,000	0	5,250,000	5,250,000
	TOTAL FOR CATEGORY 52	5,250,000	0	0	0
53	**AB525 NAMI S. NV**				
8575	AID TO GOVERNMENTAL UNITS-A	750,000	0	0	0
	TOTAL FOR CATEGORY 53	750,000	0	0	0
63	**SB456 RETURN TO WORK/TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,584	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	207	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	243	0	0	0
6250	COMM AIR TRANS IN-STATE	2,246	0	0	0
7000	OPERATING	0	11,935,003	0	0
7060	CONTRACTS	122,443	0	0	0
7061	CONTRACTS - A	449,285	0	0	0
7062	CONTRACTS - B	10,446	0	0	0
7063	CONTRACTS - C	183,776	0	0	0
7065	CONTRACTS - E	1,201,412	0	0	0
7067	CONTRACTS - G	9,541	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	76,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	572,823	0	0	0
7112	NON-STATE OWNED RENTAL MISC	526,049	0	0	0
7130	BOTTLED WATER	10,651	0	0	0
7132	ELECTRIC UTILITIES	10,962	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	5,732	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	320	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	28,135	0	0	0
7280	OUTSIDE POSTAGE	600	0	0	0
7302	REGISTRATION FEES	88,345	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	100	0	0	0
7430	PROFESSIONAL SERVICES	450,189	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	163,424	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	154,626	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	458	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A	54,096	0	0	0
8174	CIP INSPECTION TRANSFER	178	0	0	0
8240	NEW FURNISHINGS >$5,000	52,070	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	470,271	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8242	NEW FURNISHINGS <$5,000 - B	510	0	0	0
8370	COMPUTER HARDWARE >$5,000	18,016	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	887	0	0	0
	TOTAL FOR CATEGORY 63	4,665,625	11,935,003	0	0
83	**SB285 NV CNTR FOR CIVIC ENGAGE**				
8780	AID TO NON-PROFIT ORGS	250,000	250,000	0	0
	TOTAL FOR CATEGORY 83	250,000	250,000	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,756	0	0	0
	TOTAL FOR CATEGORY 93	2,756	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1301	65,153,839	39,082,746	275,000	250,000

Section B1: Summary by GL

Budget Account: 1302 ADMIN - NATIONAL JUDICIAL COLLEGE AND NATIONAL COUNCIL OF JUVENILE AND FAMILY COURT JUDGES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	452,500	352,500	642,500	642,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 1302	452,500	352,500	642,500	642,500
EXPENDITURE					
08	**NATIONAL JUDICIAL COLLEGE**				
8750	AID TO PRIVATE ORGANIZATIONS	215,000	215,000	215,000	215,000
	TOTAL FOR CATEGORY 08	215,000	215,000	215,000	215,000
09	**COLLEGE OF JUVENILE AND FAMILY JUSTICE**				
8750	AID TO PRIVATE ORGANIZATIONS	225,000	125,000	315,000	315,000
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	100,000	100,000
	TOTAL FOR CATEGORY 09	225,000	125,000	415,000	415,000
10	**TRANSFER TO JUDICIAL COLLEGE**				
8750	AID TO PRIVATE ORGANIZATIONS	12,500	12,500	12,500	12,500
	TOTAL FOR CATEGORY 10	12,500	12,500	12,500	12,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1302	452,500	352,500	642,500	642,500

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1325 GOV-GFO - CORE.NV

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,417,619	4,410,215	13,247,306	15,668,334
2507	HIGHWAY FUND AUTHORIZATION	1,036,232	1,034,495	3,082,545	3,675,270
2510	REVERSIONS	-546,421	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,211,271	2,011,371	0
2512	BALANCE FORWARD TO NEW YEAR	-2,211,270	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	1,300,000	0	0
4654	TRANSFER FROM INTERIM FINANCE	29,526,254	30,351,604	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	32,222,414	39,307,585	18,341,222	19,343,604
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,782,458	3,992,790	3,710,807	3,763,973
5200	WORKERS COMPENSATION	42,953	55,710	47,835	47,920
5300	RETIREMENT	795,539	951,862	959,539	970,076
5400	PERSONNEL ASSESSMENT	9,962	11,890	11,890	11,890
5420	COLLECTIVE BARGAINING ASSESSMENT	100	110	0	0
5430	LABOR RELATIONS ASSESSMENT	1,246	1,246	0	0
5500	GROUP INSURANCE	323,066	413,034	418,692	418,692
5700	PAYROLL ASSESSMENT	3,105	3,706	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,707	99,825	92,767	94,101
5800	UNEMPLOYMENT COMPENSATION	1,061	2,805	2,601	2,635
5810	OVERTIME PAY	317,179	502,265	0	0
5820	HOLIDAY PAY	717	0	0	0
5840	MEDICARE	44,099	57,902	53,807	54,580
5910	STANDBY PAY	13,026	0	0	0
5930	LONGEVITY PAY	12,585	17,600	14,200	15,675
5970	TERMINAL ANNUAL LEAVE PAY	17,463	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	192	0	0	0
5980	CALL BACK PAY	2,023	0	0	0
	TOTAL FOR CATEGORY 01	4,439,481	6,110,745	5,315,844	5,383,248
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	23,315	23,315
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,600	1,600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2,478	2,478
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14,430	14,430
	TOTAL FOR CATEGORY 02	0	0	41,823	41,823
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6000	TRAVEL	0	22,743	0	0
6200	PER DIEM IN-STATE	537	38,048	11,520	11,520
6210	FS DAILY RENTAL IN-STATE	0	6,240	3,900	3,900
6215	NON-FS VEHICLE RENTAL IN-STATE	90	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	220	6,312	2,190	2,190
6250	COMM AIR TRANS IN-STATE	1,161	25,679	10,500	10,500
	TOTAL FOR CATEGORY 03	2,049	99,022	28,110	28,110
04	**OPERATING**				
7000	OPERATING	0	21,994	0	0
7020	OPERATING SUPPLIES	865	2,791	10,000	10,000
7026	OPERATING SUPPLIES-F	158	0	0	0
7044	PRINTING AND COPYING - C	1,589	66	3,802	3,802
7045	STATE PRINTING CHARGES	39	649	5,500	5,500
7050	EMPLOYEE BOND INSURANCE	121	144	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,091	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,247	5,069	5,069	5,069
705B	B&G - PROP. & CONT. INSURANCE	0	11,091	9,138	9,138
7060	CONTRACTS	22	0	276,036	21,300
7065	CONTRACTS - E	21,580	34,000	20,000	20,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,477	0	0	0
7100	STATE OWNED BLDG RENT-B&G	332,067	403,061	332,066	332,066
7285	POSTAGE - STATE MAILROOM	107	7	200	200
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,896	2,057	2,612	3,426
7290	PHONE, FAX, COMMUNICATION LINE	10,777	10,776	0	0
7296	GTO LONG DISTANCE CHARGES	0	382	0	0
7300	DUES AND REGISTRATIONS	0	0	3,590	3,590
7302	REGISTRATION FEES	0	0	35,490	35,490
7330	SPECIAL REPORT SERVICES & FEES	872	0	3,157	3,157
7370	PUBLICATIONS AND PERIODICALS	0	0	2,000	2,000
7430	PROFESSIONAL SERVICES	298	4,925	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,850	0	10,000	10,000
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	10,000	10,000
7980	OPERATING LEASE PAYMENTS	3,519	10,559	7,120	7,120
9002	TRANS TO DETR-RESEARCH & ANALYSIS	4,902	0	0	0
	TOTAL FOR CATEGORY 04	406,972	513,066	741,419	487,497
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	13,182	0	0
	TOTAL FOR CATEGORY 05	0	13,182	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
09	**ERP IMPLEMENTATION**				
5100	SALARIES	92,423	0	0	0
5200	WORKERS COMPENSATION	413	0	0	0
5300	RETIREMENT	16,858	0	0	0
5500	GROUP INSURANCE	8,160	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,326	0	0	0
5810	OVERTIME PAY	28,615	60,000	0	0
5830	COMP TIME PAYOFF	603	0	0	0
5840	MEDICARE	1,485	0	0	0
5910	STANDBY PAY	198	0	0	0
5930	LONGEVITY PAY	750	0	0	0
6100	PER DIEM OUT-OF-STATE	5,558	15,799	0	0
6130	PUBLIC TRANS OUT-OF-STATE	154	1,000	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	310	1,557	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,691	8,640	0	0
6200	PER DIEM IN-STATE	2,675	0	0	0
6210	FS DAILY RENTAL IN-STATE	48	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,017	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20	0	0	0
6250	COMM AIR TRANS IN-STATE	2,670	0	0	0
7020	OPERATING SUPPLIES	252	5,000	0	0
7045	STATE PRINTING CHARGES	0	5,000	0	0
7060	CONTRACTS	2,045,453	3,182,659	0	0
7061	CONTRACTS - A	304,125	0	0	0
7062	CONTRACTS - B	19,915,814	20,521,442	0	0
7063	CONTRACTS - C	3,965,713	4,807,008	0	0
7065	CONTRACTS - E	0	20,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	92,600	154,243	0	0
7302	REGISTRATION FEES	1,595	11,310	8,370	8,370
7330	SPECIAL REPORT SERVICES & FEES	6,704	8,895	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,724	5,000	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	5,000	0	0
7510	GTO PROGRAMMER/DEVELOPER	356,088	0	0	0
7511	GTO DATABASE ADMINISTRATOR	76,516	72,000	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	28,463	25,200	0	0
7548	GTO SERVER HOSTING - VIRTUAL	13,097	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	20,116	6,850	0	0
	TOTAL FOR CATEGORY 09	26,996,234	28,916,603	8,370	8,370
10	**TITLE NEEDED**				
7000	OPERATING	0	1,300,000	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	0	1,300,000	0	0
11	**TRAINING ROOM**				
7020	OPERATING SUPPLIES	0	113	0	0
7044	PRINTING AND COPYING - C	0	20	0	0
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7531	GTO DISK STORAGE	240	232	0	0
7548	GTO SERVER HOSTING - VIRTUAL	16,889	17,619	0	0
7557	GTO NAS CARD READER	1,719	860	0	0
	TOTAL FOR CATEGORY 11	18,848	18,848	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	268	2,000	2,000
7062	CONTRACTS - B	0	0	11,670,367	12,801,222
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,023	8,383	160,859	171,957
7510	GTO PROGRAMMER/DEVELOPER	0	0	8,549	8,215
7511	GTO DATABASE ADMINISTRATOR	0	0	64,374	67,132
7531	GTO DISK STORAGE	0	0	5,760	7,040
7542	GTO SILVERNET ACCESS	3,873	3,873	8,583	12,162
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,211	21,369	19,481	26,081
7548	GTO SERVER HOSTING - VIRTUAL	0	0	23,179	34,290
7554	GTO INFRASTRUCTURE ASSESSMENT	16,454	19,525	19,526	19,526
7556	GTO SECURITY ASSESSMENT	4,371	5,187	5,187	5,187
7557	GTO NAS CARD READER	0	0	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	0	0	11,718	33,671
	TOTAL FOR CATEGORY 26	47,932	58,605	12,000,978	13,189,878
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,257	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	99	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,368	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,557	4,998	0	0
7300	DUES AND REGISTRATIONS	469	0	0	0
7302	REGISTRATION FEES	20,309	2,920	0	0
7370	PUBLICATIONS AND PERIODICALS	430	0	0	0
	TOTAL FOR CATEGORY 30	28,765	10,642	0	0
82	**ADMIN SERVICES - COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	23,623	23,623	23,623	23,623
7439	DEPT OF ADMIN - ADMIN SER DIV	124,875	124,875	124,875	124,875
7506	GTO PC/LAN SUPPORT	32,874	32,874	0	0
7507	GTO AGENCY IT SUPPORT	17,949	17,949	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 82	199,321	199,321	148,498	148,498
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,011,371	0	0
	TOTAL FOR CATEGORY 86	0	2,011,371	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	82,812	56,180	56,180	56,180
	TOTAL FOR CATEGORY 89	82,812	56,180	56,180	56,180
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	32,222,414	39,307,585	18,341,222	19,343,604

Section B1: Summary by GL

Budget Account: 1330 LEG - STATE PRINTING OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4011	PRINTING SALES	3,416,440	3,345,210	3,416,440	3,416,440
4254	MISCELLANEOUS REVENUE	11,500	11,500	11,500	11,500
4780	TRANSFER FROM LEGISLATIVE FUND	160,995	161,368	160,995	160,995
	TOTAL REVENUES FOR BUDGET ACCOUNT 1330	3,588,935	3,518,078	3,588,935	3,588,935
EXPENDITURE					
10	**STATE PRINTING OFFICE**				
5000	PERSONNEL SERVICES	2,346,238	2,341,990	2,346,238	2,346,238
5440	PERSONNEL SUBSIDY COST ALLOCATION	968	968	968	968
7000	OPERATING	1,228,097	1,161,488	1,228,097	1,228,097
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,632	13,632	13,632	13,632
	TOTAL FOR CATEGORY 10	3,588,935	3,518,078	3,588,935	3,588,935
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1330	3,588,935	3,518,078	3,588,935	3,588,935

Section B1: Summary by GL

Budget Account: 1337 ADMIN - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	46,694	46,417	43,138	44,482
2510	REVERSIONS	-2,478	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	199,007	283,574	341,308
2512	BALANCE FORWARD TO NEW YEAR	-199,006	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	1,111,622	1,050,819	1,078,815	1,064,135
	TOTAL REVENUES FOR BUDGET ACCOUNT 1337	956,832	1,296,243	1,405,527	1,449,925
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	466,841	503,200	519,784	525,280
5200	WORKERS COMPENSATION	5,983	6,491	6,447	6,497
5300	RETIREMENT	152,270	167,207	156,391	157,631
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	5	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	59,460	56,580	56,580	56,580
5700	PAYROLL ASSESSMENT	501	501	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,235	12,581	12,995	13,132
5800	UNEMPLOYMENT COMPENSATION	160	352	364	367
5810	OVERTIME PAY	3,462	0	3,462	3,462
5840	MEDICARE	6,704	7,297	7,538	7,617
5930	LONGEVITY PAY	1,436	1,575	1,850	2,050
	TOTAL FOR CATEGORY 01	710,450	757,187	767,305	774,510
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	557	1,930	1,930
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	11	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	124	977	977
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	288	288
6150	COMM AIR TRANS OUT-OF-STATE	0	936	1,958	1,958
	TOTAL FOR CATEGORY 02	0	1,628	5,153	5,153
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,805	12,969	14,937	14,937
6210	FS DAILY RENTAL IN-STATE	220	4,323	1,092	1,092
6215	NON-FS VEHICLE RENTAL IN-STATE	105	0	0	0
6240	PERSONAL VEHICLE IN-STATE	5,190	2,448	1,835	1,835
6250	COMM AIR TRANS IN-STATE	12,235	7,161	16,503	16,503
	TOTAL FOR CATEGORY 03	24,555	26,901	34,367	34,367

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	248	237	248	248
7026	OPERATING SUPPLIES-F	112	0	112	112
7044	PRINTING AND COPYING - C	279	183	279	279
7045	STATE PRINTING CHARGES	52	0	52	52
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	989	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	685	685
705B	B&G - PROP. & CONT. INSURANCE	0	989	568	568
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	28,288	35,956	20,637	20,637
7185	MED/DENT SUPP - NON-CONTRACT	0	122	0	0
7285	POSTAGE - STATE MAILROOM	57	25	57	57
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	857	935	421	553
7291	CELL PHONE/PAGER CHARGES	934	1,241	934	934
7296	GTO LONG DISTANCE CHARGES	0	14	0	0
7301	MEMBERSHIP DUES	21,600	0	21,600	0
7370	PUBLICATIONS AND PERIODICALS	395	0	395	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	27	27
7637	NOTARY FEE APPLY OR RENEW	221	0	221	221
7980	OPERATING LEASE PAYMENTS	2,238	2,005	3,189	3,189
	TOTAL FOR CATEGORY 04	62,469	47,906	54,939	33,076
10	**COMMISSION FOR WOMEN**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	262	105	105
7289	GTO PHONE LINE AND VOICEMAIL	203	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
	TOTAL FOR CATEGORY 10	781	1,028	818	1,058
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	22	0	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	937	962	897	897
7460	EQUIPMENT PURCHASES < $1,000	0	0	107	107
7531	GTO DISK STORAGE	1,896	1,915	22,631	27,661
7532	GTO SHARED WEB SERVER HOSTING	1,097	1,097	1,097	1,097
7542	GTO SILVERNET ACCESS	3,873	3,873	7,430	10,528
7546	GTO DATABASE HOSTING	45	49	37	42
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,177	2,888	3,142	4,207
7548	GTO SERVER HOSTING - VIRTUAL	5,421	5,421	7,375	9,932

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,639	2,639
7556	GTO SECURITY ASSESSMENT	705	701	701	701
7557	GTO NAS CARD READER	0	0	349	349
8371	COMPUTER HARDWARE <$5,000 - A	2,417	1,688	2,281	9,124
	TOTAL FOR CATEGORY 26	22,244	21,233	48,708	67,306
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,810	3,810	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	67,597	67,597	67,597	67,597
7505	GTO LAN	0	0	322	318
7506	GTO PC/LAN SUPPORT	5,302	5,302	6,420	6,775
7507	GTO AGENCY IT SUPPORT	2,895	2,895	1,408	1,563
	TOTAL FOR CATEGORY 82	79,604	79,604	75,747	76,253
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	283,574	341,308	381,020
	TOTAL FOR CATEGORY 86	0	283,574	341,308	381,020
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	20,935	10,800	10,800	10,800
	TOTAL FOR CATEGORY 88	20,935	10,800	10,800	10,800
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	35,794	66,382	66,382	66,382
	TOTAL FOR CATEGORY 89	35,794	66,382	66,382	66,382
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1337	956,832	1,296,243	1,405,527	1,449,925

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1338 NVHA-PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	66,888,128	52,552,486	62,328,090	111,914,274
2512	BALANCE FORWARD TO NEW YEAR	-52,552,486	0	0	0
3817	MEDICARE SUBSIDIES	602,811	271,854	409,870	409,870
4156	PENALTIES	6,805	0	6,739	6,739
4218	REBATES	37,133,745	52,320,847	42,522,788	46,489,479
4254	MISCELLANEOUS REVENUE	19,500	19,454	10,956	10,956
4319	NON STATE RETIREE PREMIUM	2,736,950	4,432,439	5,444,069	5,781,894
4321	NON STATE SUBSIDY	19,173,850	19,470,687	17,918,743	17,899,470
4323	STATE ACTIVE PREMIUM	84,884,821	112,591,045	176,455,404	180,082,235
4325	AEGIS SUBSIDY	402,815,609	440,896,964	422,130,887	412,938,205
4326	TREASURER'S INTEREST DISTRIB	1,923,810	1,075,703	2,910,281	2,910,281
	TOTAL REVENUES FOR BUDGET ACCOUNT 1338	563,633,543	683,631,479	730,137,827	778,443,403
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,285,972	2,691,388	2,616,834	2,678,655
5200	WORKERS COMPENSATION	40,383	44,678	44,109	43,242
5300	RETIREMENT	599,675	712,041	651,366	663,436
5400	PERSONNEL ASSESSMENT	10,605	10,605	10,283	10,283
5420	COLLECTIVE BARGAINING ASSESSMENT	1,568	129	0	0
5430	LABOR RELATIONS ASSESSMENT	0	1,463	0	0
5500	GROUP INSURANCE	319,102	384,744	370,599	373,428
5700	PAYROLL ASSESSMENT	3,406	3,406	3,305	3,305
5750	RETIRED EMPLOYEES GROUP INSURANCE	59,885	67,283	65,423	66,970
5800	UNEMPLOYMENT COMPENSATION	804	1,887	1,832	1,876
5810	OVERTIME PAY	5,277	0	0	0
5840	MEDICARE	33,213	39,028	37,944	38,835
5860	BOARD AND COMMISSION PAY	1,360	1,280	1,360	1,360
5880	SHIFT DIFFERENTIAL PAY	1	0	0	0
5904	VACANCY SAVINGS	0	-66,373	-66,373	-66,373
5930	LONGEVITY PAY	6,035	9,025	6,925	8,225
5932	RETENTION INCENTIVE	1,000	0	1,000	1,000
5960	TERMINAL SICK LEAVE PAY	30,517	0	27,000	27,000
5970	TERMINAL ANNUAL LEAVE PAY	16,022	0	0	0
	TOTAL FOR CATEGORY 01	3,414,825	3,900,584	3,771,607	3,851,242
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	350	782	782

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	0	120	48	48
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	77	77
6150	COMM AIR TRANS OUT-OF-STATE	0	1,200	900	900
	TOTAL FOR CATEGORY 02	0	1,670	1,807	1,807
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	480	3,919	1,840	8,483
6210	FS DAILY RENTAL IN-STATE	0	386	242	514
6215	NON-FS VEHICLE RENTAL IN-STATE	0	336	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	0	0
6240	PERSONAL VEHICLE IN-STATE	362	638	1,437	2,120
6250	COMM AIR TRANS IN-STATE	1,953	6,629	8,505	8,655
	TOTAL FOR CATEGORY 03	2,795	12,044	12,024	19,772
04	**OPERATING**				
6001	OTHER TRAVEL EXPENSES-A	0	60	0	0
6100	PER DIEM OUT-OF-STATE	0	4,545	1,564	1,564
6130	PUBLIC TRANS OUT-OF-STATE	0	383	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	1,676	1,800	1,800
6200	PER DIEM IN-STATE	0	1,342	320	320
6210	FS DAILY RENTAL IN-STATE	14	146	190	190
6215	NON-FS VEHICLE RENTAL IN-STATE	74	109	74	74
6240	PERSONAL VEHICLE IN-STATE	0	170	0	0
6250	COMM AIR TRANS IN-STATE	1,016	1,668	5,088	5,088
7000	OPERATING	0	0	130,000	130,000
7020	OPERATING SUPPLIES	1,858	6,175	1,898	1,911
7021	OPERATING SUPPLIES-A	3,286	3,743	3,286	3,286
7040	NON-STATE PRINTING SERVICES	3,952	4,489	4,046	4,077
7045	STATE PRINTING CHARGES	6,590	20,608	6,715	6,757
7050	EMPLOYEE BOND INSURANCE	132	132	128	128
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,288	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,658	4,658	4,521	4,521
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,288	5,288	5,288
7060	CONTRACTS	2,203,295	2,646,876	3,848,873	2,416,465
7103	STATE OWNED MEETING ROOM RENT	0	273	0	0
7110	NON-STATE OWNED OFFICE RENT	237,033	241,591	246,149	255,266
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,238	0	0
7190	STIPENDS	600	0	600	600
7220	OTHER EDP COSTS (NON-GTO)	75	0	75	75
7260	TAXES AND ASSESSMENTS	177,543	224,156	203,683	228,339
7280	OUTSIDE POSTAGE	202	143	202	202
7285	POSTAGE - STATE MAILROOM	129,137	137,798	129,137	129,137

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	7,767	7,479	3,348	4,421
7290	PHONE, FAX, COMMUNICATION LINE	1,440	2,687	1,472	1,482
7291	CELL PHONE/PAGER CHARGES	455	565	468	472
7296	GTO LONG DISTANCE CHARGES	0	490	0	0
7297	GTO 800 TOLL FREE CHARGES	13,092	67,313	13,092	13,092
7300	DUES AND REGISTRATIONS	450	0	450	450
7301	MEMBERSHIP DUES	3,000	2,590	3,160	3,329
7305	DUES AND REGISTRATIONS-C	0	375	1,275	1,275
7330	SPECIAL REPORT SERVICES & FEES	10,873	40,785	10,873	10,873
7331	SPECIAL REPORTS-A	39	282	39	39
7390	CREDIT CARD DISCOUNT FEES	45,819	37,752	45,819	45,819
7430	PROFESSIONAL SERVICES	1,154	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	14	2,418	1,138	1,138
7980	OPERATING LEASE PAYMENTS	18,462	16,746	21,206	21,863
8240	NEW FURNISHINGS >$5,000	0	5,124	0	0
9034	TRANS TO DHR - MEDICAID	0	0	436,962	489,363
	TOTAL FOR CATEGORY 04	2,882,813	3,497,368	5,138,530	3,794,295
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	38,151	36,834	81,304	83,330
7220	OTHER EDP COSTS (NON-GTO)	10,165	10,110	10,165	10,165
7290	PHONE, FAX, COMMUNICATION LINE	687	0	687	687
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	600	0	0
7531	GTO DISK STORAGE	250	315	3,240	3,960
7542	GTO SILVERNET ACCESS	10,107	10,106	28,188	39,942
7547	GTO BUSINESS PRODUCTIVITY SUITE	17,760	19,637	20,581	27,763
7548	GTO SERVER HOSTING - VIRTUAL	10,842	10,843	8,429	11,352
7554	GTO INFRASTRUCTURE ASSESSMENT	18,046	17,943	17,415	17,415
7556	GTO SECURITY ASSESSMENT	4,793	4,766	4,626	4,626
7557	GTO NAS CARD READER	5,586	5,586	6,277	6,277
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,920	3,920
8331	OFFICE & OTHER EQUIPMENT - A	405	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	57,530	0
8371	COMPUTER HARDWARE <$5,000 - A	25,899	1,599	133,176	13,400
	TOTAL FOR CATEGORY 26	142,691	118,339	375,538	222,837
30	**TRAINING**				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6100	PER DIEM OUT-OF-STATE	992	2,636	992	992
6130	PUBLIC TRANS OUT-OF-STATE	178	110	178	178
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	0	0
6150	COMM AIR TRANS OUT-OF-STATE	900	1,110	900	900
6200	PER DIEM IN-STATE	281	0	281	281
6215	NON-FS VEHICLE RENTAL IN-STATE	189	0	189	189
6240	PERSONAL VEHICLE IN-STATE	60	0	60	60
7302	REGISTRATION FEES	425	550	425	425
	TOTAL FOR CATEGORY 30	3,025	4,594	3,025	3,025
40	**STATE EMPLOYEE INSURANCE COST**				
7075	MED/HEALTH CARE CONTRACTS	63,403,857	91,748,693	52,077,735	47,530,770
7076	PHARMACEUTICAL CONTRACTS	5,400,400	5,366,554	5,082,279	5,163,375
7178	HSA EMPLOYER CONTRIBUTION	7,023,333	16,222,349	7,612,041	7,840,167
7180	MEDICAL CLAIMS	305,021,109	291,650,650	336,623,282	365,496,914
7181	HRA/HSA CLAIMS	4,623,173	5,461,033	4,718,526	4,861,105
7183	PHARMACEUTICAL	122,505,757	146,435,496	147,753,797	158,474,034
	TOTAL FOR CATEGORY 40	507,977,629	556,884,775	553,867,660	589,366,365
42	**NON STATE EMPLOYEE INS COST**				
7075	MED/HEALTH CARE CONTRACTS	1,793,389	2,133,886	2,154,073	2,546,939
7076	PHARMACEUTICAL CONTRACTS	67,870	48,298	56,651	56,651
7178	HSA EMPLOYER CONTRIBUTION	3,200	2,817	2,516	2,516
7180	MEDICAL CLAIMS	4,269,708	3,335,928	3,508,130	3,786,230
7181	HRA/HSA CLAIMS	138,967	192,175	218,901	218,901
7183	PHARMACEUTICAL	1,684,502	2,090,733	1,694,587	1,804,895
	TOTAL FOR CATEGORY 42	7,957,636	7,803,837	7,634,858	8,416,132
44	**STATE MEDICARE RET INS COST**				
7075	MED/HEALTH CARE CONTRACTS	1,096,251	1,123,233	568,629	568,629
7180	MEDICAL CLAIMS	6,409,784	6,207,122	6,314,796	6,314,796
7182	MEDICARE HRA	33,613,907	41,646,508	40,450,800	40,450,800
	TOTAL FOR CATEGORY 44	41,119,942	48,976,863	47,334,225	47,334,225
80	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	25,909	25,909	0	0
	TOTAL FOR CATEGORY 80	25,909	25,909	0	0
82	**HEALTH REIMBURSEMENT ACCT RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,490,934	5,490,934	5,490,934
	TOTAL FOR CATEGORY 82	0	5,490,934	5,490,934	5,490,934

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
84	**INCURRED BUT NOT REPORTED RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	56,837,156	106,423,340	119,865,363
	TOTAL FOR CATEGORY 84	0	56,837,156	106,423,340	119,865,363
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	39,356	26,011	26,011	26,011
	TOTAL FOR CATEGORY 88	39,356	26,011	26,011	26,011
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	21,493	51,395	51,395	51,395
	TOTAL FOR CATEGORY 89	21,493	51,395	51,395	51,395
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	45,429	0	0	0
	TOTAL FOR CATEGORY 93	45,429	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338	563,633,543	683,631,479	730,137,827	778,443,403

Section B1: Summary by GL

Budget Account: 1339 ADMIN-DHRM - STATE UNEMPLOYMENT COMPENSATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,095,800	725,530	272,314	933,395
2512	BALANCE FORWARD TO NEW YEAR	-725,529	0	0	0
4500	UNEMPLOYMENT ASSESSMENTS	513,339	940,519	2,544,691	1,883,610
	TOTAL REVENUES FOR BUDGET ACCOUNT 1339	1,883,610	1,666,049	2,817,005	2,817,005
EXPENDITURE					
10	**UNEMPLOYMENT BENEFITS**				
9171	UNEMPLOYMENT ASSESSMENTS	1,883,610	1,393,735	1,883,610	1,883,610
	TOTAL FOR CATEGORY 10	1,883,610	1,393,735	1,883,610	1,883,610
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	272,314	933,395	933,395
	TOTAL FOR CATEGORY 86	0	272,314	933,395	933,395
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1339	1,883,610	1,666,049	2,817,005	2,817,005

Section B1: Summary by GL

Budget Account: 1340 GOV-GFO - BUDGET DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	7,089,546	7,522,511	7,161,340	7,802,156
2510	REVERSIONS	-1,011,663	0	0	0
4611	TRANSFER IN FED ARPA	1,239,892	943,282	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	7,317,775	8,465,793	7,161,340	7,802,156
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	183,153	0	0
5100	SALARIES	3,403,375	3,837,320	3,647,445	3,658,347
5200	WORKERS COMPENSATION	45,357	40,087	41,343	41,437
5300	RETIREMENT	1,036,358	987,761	1,054,408	1,055,750
5400	PERSONNEL ASSESSMENT	10,607	9,644	9,962	9,962
5420	COLLECTIVE BARGAINING ASSESSMENT	25	10	0	0
5430	LABOR RELATIONS ASSESSMENT	488	488	0	0
5500	GROUP INSURANCE	390,053	369,656	362,112	362,112
5700	PAYROLL ASSESSMENT	3,407	3,107	3,205	3,205
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,900	95,938	91,190	91,459
5800	UNEMPLOYMENT COMPENSATION	1,195	2,694	2,558	2,566
5810	OVERTIME PAY	13,245	420,165	13,245	573,605
5820	HOLIDAY PAY	863	0	863	863
5830	COMP TIME PAYOFF	9,358	0	9,358	9,358
5840	MEDICARE	47,853	55,640	52,892	53,048
5930	LONGEVITY PAY	15,316	20,100	19,600	21,950
5960	TERMINAL SICK LEAVE PAY	6,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,061	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,107	0	0	0
	TOTAL FOR CATEGORY 01	5,091,568	6,025,763	5,308,181	5,883,662
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,059	1,675	1,059	1,059
6130	PUBLIC TRANS OUT-OF-STATE	20	57	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	163	87	163	163
6150	COMM AIR TRANS OUT-OF-STATE	0	1,039	0	0
	TOTAL FOR CATEGORY 02	1,242	2,858	1,242	1,242
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,592	2,894	4,592	4,592
6210	FS DAILY RENTAL IN-STATE	123	498	123	123
6220	AUTO MISC - IN-STATE	0	55	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	72	0	72	72
6240	PERSONAL VEHICLE IN-STATE	1,379	255	1,379	1,379
6250	COMM AIR TRANS IN-STATE	6,408	1,981	6,408	6,408
7000	OPERATING	0	9,000	0	0
	TOTAL FOR CATEGORY 03	12,574	14,683	12,574	12,574
04	**OPERATING**				
7000	OPERATING	0	84	0	0
7020	OPERATING SUPPLIES	2,350	2,353	2,350	2,350
7025	OPERATING SUPPLIES-E	99	0	99	99
7026	OPERATING SUPPLIES-F	1,439	1,633	1,439	1,439
7040	NON-STATE PRINTING SERVICES	1,799	0	1,799	1,799
7044	PRINTING AND COPYING - C	11,418	7,342	11,418	11,418
7045	STATE PRINTING CHARGES	41	0	41	41
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0
7050	EMPLOYEE BOND INSURANCE	133	121	124	124
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,122	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,659	4,249	4,384	4,384
705B	B&G - PROP. & CONT. INSURANCE	0	7,122	7,122	7,122
7060	CONTRACTS	1,202	43,644	89,165	89,165
7090	EQUIPMENT REPAIR	0	198	0	0
7100	STATE OWNED BLDG RENT-B&G	212,885	258,821	258,821	258,821
7250	B & G EXTRA SERVICES	0	50	0	0
7285	POSTAGE - STATE MAILROOM	477	418	477	477
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	9,148	6,169	2,780	3,647
7291	CELL PHONE/PAGER CHARGES	1,532	1,765	1,532	1,532
7296	GTO LONG DISTANCE CHARGES	0	123	0	0
7301	MEMBERSHIP DUES	23,425	22,000	23,400	23,400
7302	REGISTRATION FEES	890	595	990	990
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	142	0	142	142
7330	SPECIAL REPORT SERVICES & FEES	39	81	39	39
7370	PUBLICATIONS AND PERIODICALS	703	726	661	661
7380	EMPLOYEE MOVING COSTS	2,601	0	2,601	2,601
7980	OPERATING LEASE PAYMENTS	5,216	4,915	3,968	3,968
	TOTAL FOR CATEGORY 04	292,815	388,529	418,847	419,714
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	352	0	0	0
	TOTAL FOR CATEGORY 05	352	0	0	0
09	**CONTRACTED STAFF**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7062	CONTRACTS - B	0	50,000	0	50,000
	TOTAL FOR CATEGORY 09	0	50,000	0	50,000
10	**SPECIAL STUDIES**				
7064	CONTRACTS - D	14,807	55,954	16,268	17,082
7065	CONTRACTS - E	6,025	0	0	0
7066	CONTRACTS - F	111,839	70,243	111,839	111,839
7370	PUBLICATIONS AND PERIODICALS	4,188	3,563	4,188	4,188
9022	TRANS TO LEGISLATIVE COUNSEL BUR	629,507	568,411	629,507	629,507
	TOTAL FOR CATEGORY 10	766,366	698,171	761,802	762,616
15	**ARP ACT**				
6100	PER DIEM OUT-OF-STATE	1,459	624	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	25	0	0
6150	COMM AIR TRANS OUT-OF-STATE	371	397	0	0
6200	PER DIEM IN-STATE	543	6,315	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	750	0	0
6240	PERSONAL VEHICLE IN-STATE	0	3,069	0	0
6250	COMM AIR TRANS IN-STATE	359	3,750	0	0
7000	OPERATING	0	9,933	0	0
7020	OPERATING SUPPLIES	968	857	0	0
7026	OPERATING SUPPLIES-F	850	457	0	0
7044	PRINTING AND COPYING - C	2,556	0	0	0
7062	CONTRACTS - B	248,823	303,755	0	0
7065	CONTRACTS - E	4,305	0	0	0
7100	STATE OWNED BLDG RENT-B&G	45,936	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,979	0	0
7330	SPECIAL REPORT SERVICES & FEES	39	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	6,112	0	0
7980	OPERATING LEASE PAYMENTS	2,157	0	0	0
	TOTAL FOR CATEGORY 15	308,406	338,023	0	0
20	**ECONOMIC FORUM**				
5860	BOARD AND COMMISSION PAY	0	1,600	0	0
6000	TRAVEL	0	2,688	0	0
6150	COMM AIR TRANS OUT-OF-STATE	749	0	749	749
6200	PER DIEM IN-STATE	0	30	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
7020	OPERATING SUPPLIES	0	42	0	0
	TOTAL FOR CATEGORY 20	749	4,419	749	749

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7000	OPERATING	0	683	0	0
7020	OPERATING SUPPLIES	0	1,518	0	0
7060	CONTRACTS	76,500	0	0	0
7065	CONTRACTS - E	383,640	341,316	339,000	339,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,423	14,780	7,697	8,788
7301	MEMBERSHIP DUES	47	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	327	0	0	0
7510	GTO PROGRAMMER/DEVELOPER	0	208,272	0	0
7511	GTO DATABASE ADMINISTRATOR	9,007	59,176	0	0
7531	GTO DISK STORAGE	31	8	99	121
7532	GTO SHARED WEB SERVER HOSTING	7,520	7,520	7,520	7,520
7540	GTO UNIX SUPPORT	5,480	5,480	1,926	2,680
7542	GTO SILVERNET ACCESS	3,873	3,873	10,172	14,413
7547	GTO BUSINESS PRODUCTIVITY SUITE	25,605	16,172	22,624	23,557
7548	GTO SERVER HOSTING - VIRTUAL	4,743	5,421	2,108	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	18,050	16,364	16,887	16,887
7556	GTO SECURITY ASSESSMENT	4,794	4,347	4,486	4,486
7557	GTO NAS CARD READER	0	0	3,138	3,138
7771	COMPUTER SOFTWARE <$5,000 - A	264	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,882	21,048	18,543	18,354
	TOTAL FOR CATEGORY 26	563,186	705,978	434,200	444,619
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	958	0	958	958
6130	PUBLIC TRANS OUT-OF-STATE	88	0	88	88
6140	PERSONAL VEHICLE OUT-OF-STATE	236	0	236	236
6150	COMM AIR TRANS OUT-OF-STATE	70	352	70	70
6200	PER DIEM IN-STATE	0	1,487	0	0
6210	FS DAILY RENTAL IN-STATE	162	247	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	456	0	456	456
6240	PERSONAL VEHICLE IN-STATE	0	358	0	0
7020	OPERATING SUPPLIES	29	0	29	29
7302	REGISTRATION FEES	1,980	3,380	1,980	1,980
7370	PUBLICATIONS AND PERIODICALS	683	0	0	0
	TOTAL FOR CATEGORY 30	4,662	5,824	3,979	3,979
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	29,719	29,719	29,719	29,719
7439	DEPT OF ADMIN - ADMIN SER DIV	137,888	137,888	137,888	137,888
7505	GTO LAN	0	0	2,059	2,032
7506	GTO PC/LAN SUPPORT	41,358	41,358	41,087	43,359

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7507	GTO AGENCY IT SUPPORT	22,580	22,580	9,013	10,003
	TOTAL FOR CATEGORY 82	231,545	231,545	219,766	223,001
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	44,310	0	0	0
	TOTAL FOR CATEGORY 93	44,310	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	7,317,775	8,465,793	7,161,340	7,802,156

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	931,814	929,726	978,690	981,369
2510	REVERSIONS	-56,042	0	0	0
3401	FEDERAL AID	141,900	100,000	305,278	305,278
4611	TRANSFER IN FED ARPA	32,596	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	23,590	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1341	1,050,268	1,053,316	1,283,968	1,286,647
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	466,391	541,822	536,748	538,577
5200	WORKERS COMPENSATION	7,966	7,752	7,737	7,793
5300	RETIREMENT	89,145	117,247	103,326	103,678
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	57,386	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,113	13,545	13,418	13,464
5800	UNEMPLOYMENT COMPENSATION	165	381	378	380
5840	MEDICARE	6,720	7,856	7,783	7,809
5970	TERMINAL ANNUAL LEAVE PAY	4,322	0	0	0
	TOTAL FOR CATEGORY 01	646,796	759,087	739,869	742,180
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	14,582	455	14,582	14,582
6210	FS DAILY RENTAL IN-STATE	711	228	711	711
6215	NON-FS VEHICLE RENTAL IN-STATE	2,887	0	2,887	2,887
6220	AUTO MISC - IN-STATE	160	0	160	160
6240	PERSONAL VEHICLE IN-STATE	434	122	434	434
6250	COMM AIR TRANS IN-STATE	8,261	1,557	8,261	8,261
	TOTAL FOR CATEGORY 03	27,035	2,362	27,035	27,035
04	**OPERATING**				
7020	OPERATING SUPPLIES	185	408	185	185
7026	OPERATING SUPPLIES-F	39	124	39	39
7040	NON-STATE PRINTING SERVICES	77	0	77	77
7045	STATE PRINTING CHARGES	4,124	0	4,124	4,124
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	603	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
705B	B&G - PROP. & CONT. INSURANCE	0	603	624	624
7060	CONTRACTS	25,404	0	33,000	33,000
7100	STATE OWNED BLDG RENT-B&G	22,118	21,932	22,689	22,689
7120	ADVERTISING & PUBLIC RELATIONS	5,107	1,627	5,107	5,107
7285	POSTAGE - STATE MAILROOM	111	51	111	111
7289	GTO PHONE LINE AND VOICEMAIL	0	1,122	0	0
7291	CELL PHONE/PAGER CHARGES	2,720	3,765	2,767	2,767
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7302	REGISTRATION FEES	100	0	100	100
7370	PUBLICATIONS AND PERIODICALS	0	398	398	398
7460	EQUIPMENT PURCHASES < $1,000	137	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	1,385	1,385
	TOTAL FOR CATEGORY 04	61,570	30,876	71,451	71,451
10	**ARPA FUNDING**				
7060	CONTRACTS	32,596	0	0	0
	TOTAL FOR CATEGORY 10	32,596	0	0	0
12	**TITLE NEEDED**				
7000	OPERATING	0	100,000	0	0
7065	CONTRACTS - E	141,900	0	305,278	305,278
	TOTAL FOR CATEGORY 12	141,900	100,000	305,278	305,278
13	**TITLE NEEDED**				
7430	PROFESSIONAL SERVICES	0	23,590	0	0
	TOTAL FOR CATEGORY 13	0	23,590	0	0
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	54	113	54	54
7060	CONTRACTS	0	1,385	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,254	2,017	1,311	1,311
7460	EQUIPMENT PURCHASES < $1,000	536	0	0	0
7532	GTO SHARED WEB SERVER HOSTING	341	341	341	341
7542	GTO SILVERNET ACCESS	357	357	1,792	2,540
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,273	3,465	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
8371	COMPUTER HARDWARE <$5,000 - A	1,611	3,376	2,265	0
	TOTAL FOR CATEGORY 26	11,457	15,062	13,540	13,301
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	13,209	10,103	13,209	13,209
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	209	0	209	209
6130	PUBLIC TRANS OUT-OF-STATE	788	464	788	788
6140	PERSONAL VEHICLE OUT-OF-STATE	458	229	458	458
6150	COMM AIR TRANS OUT-OF-STATE	5,543	5,391	5,543	5,543
6200	PER DIEM IN-STATE	1,985	0	1,985	1,985
6210	FS DAILY RENTAL IN-STATE	98	0	98	98
6215	NON-FS VEHICLE RENTAL IN-STATE	75	0	75	75
6240	PERSONAL VEHICLE IN-STATE	198	0	198	198
6250	COMM AIR TRANS IN-STATE	2,053	0	2,053	2,053
7020	OPERATING SUPPLIES	2,688	0	2,688	2,688
7045	STATE PRINTING CHARGES	831	0	831	831
7060	CONTRACTS	22,500	17,000	5,500	5,500
7300	DUES AND REGISTRATIONS	3,715	0	4,215	4,215
7301	MEMBERSHIP DUES	696	3,044	3,044	3,044
7302	REGISTRATION FEES	5,195	17,435	17,285	17,285
	TOTAL FOR CATEGORY 30	60,241	53,666	58,179	58,179
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	4,572	4,572
7439	DEPT OF ADMIN - ADMIN SER DIV	54,264	54,264	54,264	54,264
7505	GTO LAN	0	0	386	381
7506	GTO PC/LAN SUPPORT	6,363	6,363	7,704	8,130
7507	GTO AGENCY IT SUPPORT	3,474	3,474	1,690	1,876
	TOTAL FOR CATEGORY 82	68,673	68,673	68,616	69,223
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341	1,050,268	1,053,316	1,283,968	1,286,647

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1342 GOV-GFO - DIVISION OF INTERNAL AUDITS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,713,860	2,715,844	3,034,748	3,040,338
2510	REVERSIONS	-554,363	0	0	0
4611	TRANSFER IN FED ARPA	974	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	2,160,471	2,715,844	3,034,748	3,040,338
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,331,752	1,751,266	1,965,474	1,971,912
5200	WORKERS COMPENSATION	19,137	19,380	24,554	22,007
5300	RETIREMENT	334,890	419,881	463,252	464,010
5400	PERSONNEL ASSESSMENT	4,821	4,821	5,463	5,463
5420	COLLECTIVE BARGAINING ASSESSMENT	55	82	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	0	0
5500	GROUP INSURANCE	138,750	169,740	192,372	192,372
5700	PAYROLL ASSESSMENT	1,502	1,502	1,702	1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,761	43,783	49,135	49,297
5800	UNEMPLOYMENT COMPENSATION	431	1,228	1,379	1,384
5810	OVERTIME PAY	7,171	0	7,171	7,171
5840	MEDICARE	19,029	25,391	26,790	26,816
5860	BOARD AND COMMISSION PAY	80	320	80	80
5930	LONGEVITY PAY	3,796	4,500	4,575	4,975
5970	TERMINAL ANNUAL LEAVE PAY	8,437	0	0	0
	TOTAL FOR CATEGORY 01	1,905,371	2,442,653	2,741,947	2,747,189
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,790	147	1,790	1,790
6210	FS DAILY RENTAL IN-STATE	159	0	159	159
6230	PUBLIC TRANSPORTATION IN-STATE	0	294	0	0
6240	PERSONAL VEHICLE IN-STATE	262	287	262	262
6250	COMM AIR TRANS IN-STATE	1,358	3,473	1,358	1,358
	TOTAL FOR CATEGORY 03	3,569	4,201	3,569	3,569
04	**OPERATING**				
7000	OPERATING	0	1,903	0	0
7020	OPERATING SUPPLIES	1,468	939	1,868	1,768
7026	OPERATING SUPPLIES-F	436	10	436	436
7030	FREIGHT CHARGES	303	0	303	303
7044	PRINTING AND COPYING - C	385	378	385	385
7050	EMPLOYEE BOND INSURANCE	58	58	66	66

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,571	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,329	2,329
705B	B&G - PROP. & CONT. INSURANCE	0	2,571	2,571	2,571
7060	CONTRACTS	112	19,226	229	229
7065	CONTRACTS - E	0	0	0	17,413
7100	STATE OWNED BLDG RENT-B&G	93,435	93,445	93,445	93,445
7285	POSTAGE - STATE MAILROOM	514	4	514	514
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,365	3,553	1,684	2,210
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7300	DUES AND REGISTRATIONS	39	0	0	0
7301	MEMBERSHIP DUES	0	190	0	0
7330	SPECIAL REPORT SERVICES & FEES	78	0	78	78
7370	PUBLICATIONS AND PERIODICALS	89	0	89	89
7980	OPERATING LEASE PAYMENTS	3,260	3,187	3,187	3,187
	TOTAL FOR CATEGORY 04	113,663	133,026	112,679	130,518
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,340	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,530	0
	TOTAL FOR CATEGORY 05	0	0	12,870	0
15	**ARPA FRF**				
7000	OPERATING	0	-1	0	0
7531	GTO DISK STORAGE	5	1	0	0
7546	GTO DATABASE HOSTING	66	0	0	0
7548	GTO SERVER HOSTING - VIRTUAL	904	0	0	0
	TOTAL FOR CATEGORY 15	975	0	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,175	1,669	4,102	4,102
7460	EQUIPMENT PURCHASES < $1,000	656	0	0	0
7531	GTO DISK STORAGE	5	0	0	0
7542	GTO SILVERNET ACCESS	1,456	1,455	3,276	4,642
7546	GTO DATABASE HOSTING	49	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,990	9,241	10,683	14,302
7554	GTO INFRASTRUCTURE ASSESSMENT	7,961	7,916	8,971	8,971
7556	GTO SECURITY ASSESSMENT	2,115	2,103	2,383	2,383
7557	GTO NAS CARD READER	0	0	1,046	1,046
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,680	0	0
8371	COMPUTER HARDWARE <$5,000 - A	8,850	6,048	22,650	11,325
	TOTAL FOR CATEGORY 26	32,257	30,112	53,111	46,771

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	3,400	0	5,120	5,120
7301	MEMBERSHIP DUES	200	0	200	200
7302	REGISTRATION FEES	0	4,816	1,099	1,099
	TOTAL FOR CATEGORY 30	3,600	4,816	6,419	6,419
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	11,430	11,430
7439	DEPT OF ADMIN - ADMIN SER DIV	65,014	65,014	65,014	65,014
7505	GTO LAN	0	0	1,094	1,080
7506	GTO PC/LAN SUPPORT	15,907	15,907	21,827	23,034
7507	GTO AGENCY IT SUPPORT	8,685	8,685	4,788	5,314
	TOTAL FOR CATEGORY 82	101,036	101,036	104,153	105,872
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	2,160,471	2,715,844	3,034,748	3,040,338

Section B1: Summary by GL

Budget Account: 1343 ETHICS - COMMISSION ON ETHICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	370,046	466,861	452,916	479,766
2510	REVERSIONS	-10,898	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	465,788	566,309	459,382	258,082
2512	BALANCE FORWARD TO NEW YEAR	-566,309	0	0	0
4103	COUNTY REIMBURSEMENTS	1,048,223	994,184	916,716	1,146,554
	TOTAL REVENUES FOR BUDGET ACCOUNT 1343	1,306,850	2,027,354	1,829,014	1,884,402
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	664,331	749,911	769,761	787,471
5200	WORKERS COMPENSATION	10,156	9,044	10,451	10,376
5300	RETIREMENT	165,425	166,697	190,506	193,915
5400	PERSONNEL ASSESSMENT	1,928	1,928	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	65,406	79,212	87,699	90,528
5700	PAYROLL ASSESSMENT	701	701	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,346	18,748	19,244	19,687
5800	UNEMPLOYMENT COMPENSATION	244	527	541	554
5810	OVERTIME PAY	247	0	247	247
5840	MEDICARE	9,661	10,877	11,164	11,420
5860	BOARD AND COMMISSION PAY	23,760	19,840	23,760	23,760
5930	LONGEVITY PAY	950	1,250	1,425	1,675
	TOTAL FOR CATEGORY 01	960,214	1,058,794	1,117,902	1,142,737
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,444	2,605	2,444	2,444
6130	PUBLIC TRANS OUT-OF-STATE	138	260	138	138
6140	PERSONAL VEHICLE OUT-OF-STATE	0	12	0	0
6150	COMM AIR TRANS OUT-OF-STATE	687	1,612	687	687
	TOTAL FOR CATEGORY 02	3,269	4,489	3,269	3,269
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,581	22,701	14,013	14,824
6210	FS DAILY RENTAL IN-STATE	222	2,677	509	604
6215	NON-FS VEHICLE RENTAL IN-STATE	943	245	969	978
6220	AUTO MISC - IN-STATE	123	78	123	123
6230	PUBLIC TRANSPORTATION IN-STATE	385	0	385	385
6240	PERSONAL VEHICLE IN-STATE	1,767	541	1,825	1,844

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	12,467	11,419	13,690	14,098
	TOTAL FOR CATEGORY 03	27,488	37,661	31,514	32,856
04	**OPERATING**				
7020	OPERATING SUPPLIES	452	1,300	637	684
7026	OPERATING SUPPLIES-F	268	225	300	308
7030	FREIGHT CHARGES	941	628	941	941
7044	PRINTING AND COPYING - C	695	661	790	813
7045	STATE PRINTING CHARGES	60	75	68	71
7050	EMPLOYEE BOND INSURANCE	27	27	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	790	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	790	1,348	1,734
7060	CONTRACTS	90	240	15,090	11,090
7110	NON-STATE OWNED OFFICE RENT	32,975	34,492	68,853	95,366
7120	ADVERTISING & PUBLIC RELATIONS	956	350	956	956
7255	B & G LEASE ASSESSMENT	1,210	1,210	2,066	2,657
7285	POSTAGE - STATE MAILROOM	1,284	720	1,361	1,387
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	0	0	63	111
7290	PHONE, FAX, COMMUNICATION LINE	1,380	1,920	1,998	2,205
7291	CELL PHONE/PAGER CHARGES	1,066	2,213	1,066	1,066
7294	CONFERENCE CALL CHARGES	0	56	0	0
7296	GTO LONG DISTANCE CHARGES	0	108	12	15
7301	MEMBERSHIP DUES	0	0	1,350	1,350
7370	PUBLICATIONS AND PERIODICALS	1,012	1,335	1,763	1,763
7430	PROFESSIONAL SERVICES	0	0	1,618	0
7460	EQUIPMENT PURCHASES < $1,000	757	0	361	0
7980	OPERATING LEASE PAYMENTS	1,614	2,030	1,615	1,615
	TOTAL FOR CATEGORY 04	52,031	54,834	108,878	130,754
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
	TOTAL FOR CATEGORY 05	0	0	4,170	0
11	**COURT REPORTING SERVICES**				
7060	CONTRACTS	9,974	10,137	17,582	17,582
	TOTAL FOR CATEGORY 11	9,974	10,137	17,582	17,582
15	**INVESTIGATIONS/PARALEGAL COSTS**				
7060	CONTRACTS	3,980	3,804	4,470	4,697
	TOTAL FOR CATEGORY 15	3,980	3,804	4,470	4,697

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	127	0	127	127
7065	CONTRACTS - E	7,200	7,200	15,840	15,840
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,642	164,618	51,493	51,493
7290	PHONE, FAX, COMMUNICATION LINE	3,802	3,852	3,802	3,802
7531	GTO DISK STORAGE	33	29	432	528
7532	GTO SHARED WEB SERVER HOSTING	2,245	2,245	2,245	2,245
7542	GTO SILVERNET ACCESS	357	357	1,441	2,042
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,808	8,663	10,054	13,670
7548	GTO SERVER HOSTING - VIRTUAL	1,355	1,355	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	4,222	4,222
7556	GTO SECURITY ASSESSMENT	987	981	1,121	1,121
8371	COMPUTER HARDWARE <$5,000 - A	0	8,848	9,443	7,388
	TOTAL FOR CATEGORY 26	30,272	201,843	101,273	103,897
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	619	1,325	619	619
6130	PUBLIC TRANS OUT-OF-STATE	127	0	127	127
6140	PERSONAL VEHICLE OUT-OF-STATE	0	140	0	0
6150	COMM AIR TRANS OUT-OF-STATE	349	700	349	349
7065	CONTRACTS - E	15,840	14,400	0	0
7301	MEMBERSHIP DUES	500	445	500	500
7302	REGISTRATION FEES	3,007	6,434	5,749	5,781
	TOTAL FOR CATEGORY 30	20,442	23,444	7,344	7,376
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,334	5,334	5,334	5,334
7439	DEPT OF ADMIN - ADMIN SER DIV	75,109	75,109	75,109	75,109
7505	GTO LAN	0	0	515	508
7506	GTO PC/LAN SUPPORT	7,423	7,423	10,272	10,840
7507	GTO AGENCY IT SUPPORT	4,053	4,053	2,253	2,501
	TOTAL FOR CATEGORY 82	91,919	91,919	93,483	94,292
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	459,382	258,082	265,895
	TOTAL FOR CATEGORY 86	0	459,382	258,082	265,895
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,755	3,787	3,787	3,787
	TOTAL FOR CATEGORY 88	2,755	3,787	3,787	3,787

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	104,506	77,260	77,260	77,260
	TOTAL FOR CATEGORY 89	104,506	77,260	77,260	77,260
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343	1,306,850	2,027,354	1,829,014	1,884,402

Section B1: Summary by GL

Budget Account: 1345 ADMIN - MERIT AWARD ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,000	0	8,000	8,000
2510	REVERSIONS	-8,592	0	0	0
4326	TREASURER'S INTEREST DISTRIB	592	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1345	0	0	8,000	8,000
EXPENDITURE					
10	**MERIT AWARDS**				
7000	OPERATING	0	0	4,000	4,000
7060	CONTRACTS	0	0	4,000	4,000
7498	OPERATING SUPPORT COSTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	8,000	8,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1345	0	0	8,000	8,000

Section B1: Summary by GL

Budget Account: 1346 ADMIN - MAIL SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,277,292	1,779,792	2,398,211	2,391,501
2512	BALANCE FORWARD TO NEW YEAR	-1,779,791	0	0	0
3816	POSTAGE	6,908,733	7,984,273	6,465,683	6,467,726
3819	EXTRA MAIL SERVICES	719,635	1,142,162	1,122,074	1,107,417
3820	MAIL STOP	1,538,600	1,472,660	1,188,115	1,189,734
3821	MAIL SERVICE ADMIN CHARGE	628,878	1,006,985	989,240	990,389
4021	PRIOR YEAR REVENUE	14,304	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1346	9,307,651	13,385,872	12,163,323	12,146,767
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,066,100	1,282,905	1,233,067	1,268,646
5200	WORKERS COMPENSATION	28,952	28,880	29,661	30,265
5300	RETIREMENT	264,856	302,908	304,197	311,568
5400	PERSONNEL ASSESSMENT	7,070	7,070	7,391	7,391
5420	COLLECTIVE BARGAINING ASSESSMENT	100	101	0	0
5430	LABOR RELATIONS ASSESSMENT	1,138	1,138	1,138	1,138
5500	GROUP INSURANCE	209,101	248,952	257,439	260,268
5700	PAYROLL ASSESSMENT	2,204	2,204	2,304	2,304
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,773	32,068	30,826	31,718
5800	UNEMPLOYMENT COMPENSATION	346	900	865	892
5810	OVERTIME PAY	17,442	0	17,442	17,442
5820	HOLIDAY PAY	138	0	138	138
5830	COMP TIME PAYOFF	17	0	17	17
5840	MEDICARE	15,453	18,599	17,878	18,393
5930	LONGEVITY PAY	6,990	9,950	6,025	6,675
5932	RETENTION INCENTIVE	15,500	0	15,500	15,500
5970	TERMINAL ANNUAL LEAVE PAY	6,345	0	6,345	6,345
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,381	0	4,381	4,381
	TOTAL FOR CATEGORY 01	1,673,906	1,935,675	1,934,614	1,983,081
03	**IN-STATE TRAVEL**				
6210	FS DAILY RENTAL IN-STATE	0	1,699	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,120	53,376	43,344	43,344
	TOTAL FOR CATEGORY 03	39,120	55,075	43,344	43,344
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,048	1,892	3,114	3,135
7023	OPERATING SUPPLIES-C	3,463	0	3,463	3,463

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7025	OPERATING SUPPLIES-E	19,855	29,916	19,855	19,855
7026	OPERATING SUPPLIES-F	905	393	950	965
7044	PRINTING AND COPYING - C	660	945	692	703
7045	STATE PRINTING CHARGES	394	0	394	394
7050	EMPLOYEE BOND INSURANCE	85	85	89	89
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,309	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,014	3,014	3,151	3,151
705B	B&G - PROP. & CONT. INSURANCE	0	6,309	6,444	6,444
7060	CONTRACTS	555	444	444	444
7061	CONTRACTS - A	0	0	1,176	1,176
7062	CONTRACTS - B	6,393	6,394	6,394	6,394
7063	CONTRACTS - C	87,372	0	151,492	151,492
7064	CONTRACTS - D	236,873	236,161	237,547	237,547
7065	CONTRACTS - E	131,248	134,600	135,560	135,560
7066	CONTRACTS - F	0	87,372	0	0
7069	CONTRACTS - I	38,693	30,126	34,834	34,834
7070	CONTRACTS - J	1,476	1,395	1,750	1,750
7100	STATE OWNED BLDG RENT-B&G	234,183	229,279	234,179	234,179
7180	MED/DENT SVCS - NON-CONTRACT	177	0	177	177
7270	LATE FEES AND PENALTIES	743	0	743	743
7289	GTO PHONE LINE AND VOICEMAIL	2,804	4,113	1,326	1,768
7290	PHONE, FAX, COMMUNICATION LINE	1,237	1,407	1,285	1,301
7291	CELL PHONE/PAGER CHARGES	1,365	0	1,365	1,365
7296	GTO LONG DISTANCE CHARGES	0	64	2	3
7305	DUES AND REGISTRATIONS-C	4,010	2,395	3,270	3,270
7430	PROFESSIONAL SERVICES	0	0	46,800	0
7460	EQUIPMENT PURCHASES < $1,000	11,141	0	722	0
7980	OPERATING LEASE PAYMENTS	1,765	1,641	3,177	3,177
8371	COMPUTER HARDWARE <$5,000 - A	1,108	0	0	0
	TOTAL FOR CATEGORY 04	798,876	777,945	900,395	853,379
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
	TOTAL FOR CATEGORY 05	0	0	4,170	0
10	**POSTAGE**				
7030	FREIGHT CHARGES	43,977	55,733	43,977	43,977
7061	CONTRACTS - A	36,025	0	62,500	62,500
7062	CONTRACTS - B	178,301	176,364	179,547	179,547
7063	CONTRACTS - C	359	7,000	26,500	26,500
7280	OUTSIDE POSTAGE	6,151,030	7,558,093	6,151,030	6,151,030
7281	USPS POSTAGE ASSESSMENT	2,007	5,677	2,007	2,007

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	6,411,699	7,802,867	6,465,561	6,465,561
19	**MAIL SERVICES EQUIPMENT DEPRECIATION**				
9112	TRANS TO DEPT OF ADMINISTRATION	17,402	28,529	17,402	17,402
	TOTAL FOR CATEGORY 19	17,402	28,529	17,402	17,402
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	31	0	0
7026	OPERATING SUPPLIES-F	60	917	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	621	842	875	875
7531	GTO DISK STORAGE	0	8	99	121
7542	GTO SILVERNET ACCESS	357	357	2,095	2,968
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,396	12,706	14,296	19,350
7548	GTO SERVER HOSTING - VIRTUAL	0	2,710	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	11,676	11,609	12,138	12,138
7556	GTO SECURITY ASSESSMENT	3,101	3,084	3,224	3,224
7557	GTO NAS CARD READER	0	0	3,836	3,836
8371	COMPUTER HARDWARE <$5,000 - A	0	1,688	26,321	4,113
	TOTAL FOR CATEGORY 26	26,211	33,952	65,052	49,523
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,687	2,628	3,267	3,232
	TOTAL FOR CATEGORY 29	1,687	2,628	3,267	3,232
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	792	1,960	792	792
6130	PUBLIC TRANS OUT-OF-STATE	185	484	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	0	240	0	0
6150	COMM AIR TRANS OUT-OF-STATE	359	2,274	359	359
6200	PER DIEM IN-STATE	1,391	0	1,391	1,391
6210	FS DAILY RENTAL IN-STATE	156	0	156	156
6215	NON-FS VEHICLE RENTAL IN-STATE	572	0	572	572
6240	PERSONAL VEHICLE IN-STATE	388	0	388	388
6250	COMM AIR TRANS IN-STATE	1,893	0	1,893	1,893
7302	REGISTRATION FEES	1,050	4,000	1,050	1,050
	TOTAL FOR CATEGORY 30	6,786	8,958	6,786	6,786
82	**DEPT OF ADMIN COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,765	16,765	16,765	16,765
7398	COST ALLOCATION - E	55,571	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	52,531	40,309	46,420
7439	DEPT OF ADMIN - ADMIN SER DIV	184,107	184,107	184,107	184,107

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7505	GTO LAN	0	0	1,480	1,461
7506	GTO PC/LAN SUPPORT	23,330	23,330	29,531	31,164
7507	GTO AGENCY IT SUPPORT	12,738	12,738	6,478	7,190
	TOTAL FOR CATEGORY 82	292,511	289,471	278,670	287,107
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,398,211	2,391,501	2,384,791
	TOTAL FOR CATEGORY 86	0	2,398,211	2,391,501	2,384,791
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	39,453	52,561	52,561	52,561
	TOTAL FOR CATEGORY 88	39,453	52,561	52,561	52,561
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346	9,307,651	13,385,872	12,163,323	12,146,767

Section B1: Summary by GL

Budget Account: 1347 ADMIN - MAIL SERVICES EQUIPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	213,171	230,573	259,102	276,504
2512	BALANCE FORWARD TO NEW YEAR	-230,572	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	17,401	28,529	17,402	17,402
	TOTAL REVENUES FOR BUDGET ACCOUNT 1347	0	259,102	276,504	293,906
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	259,102	276,504	293,906
	TOTAL FOR CATEGORY 86	0	259,102	276,504	293,906
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1347	0	259,102	276,504	293,906

Section B1: Summary by GL

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIMS FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	268,283	174,903	1,406,180	1,206,181
2512	BALANCE FORWARD TO NEW YEAR	-174,903	0	0	0
4324	INSURANCE PREMIUMS - NON EXECUTIVE	187,611	648,473	650,391	650,391
4325	INSURANCE PREMIUMS - EXECUTIVE BA	7,130,464	6,799,327	6,783,710	6,978,719
4421	LOAN REPAYMENT	5,000	5,000	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1348	7,416,455	7,627,703	8,845,281	8,840,291
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	160,288	160,249	160,863	159,635
5200	WORKERS COMPENSATION	2,585	2,584	2,565	2,584
5300	RETIREMENT	59,337	58,892	59,117	58,666
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	21,802	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,198	4,007	4,021	3,991
5800	UNEMPLOYMENT COMPENSATION	52	112	113	112
5840	MEDICARE	2,158	2,324	2,332	2,314
5930	LONGEVITY PAY	2,788	3,425	3,675	3,850
	TOTAL FOR CATEGORY 01	254,170	255,187	256,269	254,735
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	7	8	8
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
7285	POSTAGE - STATE MAILROOM	7	0	7	7
	TOTAL FOR CATEGORY 04	281	281	289	289
15	**GENERAL/FLEET-TORT CLAIMS**				
6100	PER DIEM OUT-OF-STATE	615	3,633	615	615
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	273	0	0
6130	PUBLIC TRANS OUT-OF-STATE	63	401	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	36	745	36	36
6150	COMM AIR TRANS OUT-OF-STATE	1,679	2,221	1,679	1,679
6200	PER DIEM IN-STATE	7,966	11,292	7,966	7,966
6210	FS DAILY RENTAL IN-STATE	68	1,192	68	68
6215	NON-FS VEHICLE RENTAL IN-STATE	1,572	1,135	1,572	1,572
6230	PUBLIC TRANSPORTATION IN-STATE	381	65	381	381

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	2,433	2,802	2,433	2,433
6250	COMM AIR TRANS IN-STATE	12,876	7,030	12,876	12,876
7020	OPERATING SUPPLIES	59	357	59	59
7030	FREIGHT CHARGES	89	278	89	89
7044	PRINTING AND COPYING - C	108	47	108	108
7045	STATE PRINTING CHARGES	840	520	840	840
7050	EMPLOYEE BOND INSURANCE	7	0	0	0
7053	RISK MGT MISC INS POLICIES	1,911,000	2,006,225	1,911,000	1,911,000
7060	CONTRACTS	17,150	224,660	232,867	232,867
7063	CONTRACTS - C	12	0	207	207
7069	CONTRACTS - I	29	33	35	35
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,457	13,120	16,993	16,993
7080	LEGAL AND COURT	73,681	35,001	73,681	73,681
7087	LEGAL AND COURT-G	0	1,217	0	0
7088	WITNESS OR EXPERT WITNESS FEES	183,151	41,407	183,151	183,151
7153	GASOLINE	0	104	0	0
7285	POSTAGE - STATE MAILROOM	45	102	45	45
7289	GTO PHONE LINE AND VOICEMAIL	374	374	169	221
7296	GTO LONG DISTANCE CHARGES	0	27	0	0
7302	REGISTRATION FEES	3,035	0	3,035	3,035
7350	COURT AWARD-PHYS INJ/SICK,PROP	774,167	470,295	774,167	774,167
7352	COURT AWD-PHYS INJ,PROP-ATTY	3,257,004	1,709,768	3,257,004	3,257,004
7355	COURT AWD-COMPENSATORY DAMAGES	193,101	271,796	193,101	193,101
7357	COURT AWD-COMP DMGS TO ATTY	588,761	1,092,525	588,761	588,761
7370	PUBLICATIONS AND PERIODICALS	0	169	169	169
7430	PROFESSIONAL SERVICES	0	0	2,000	2,000
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	1,155	1,257	1,683
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,919	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,189	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	224	0	0
7981	OPERATING LEASE PAYMENTS - A	358	389	359	359
8371	COMPUTER HARDWARE <$5,000 - A	455	0	0	0
8647	UNIVERSITY OF NEVADA RENO	37,448	22,084	37,448	37,448
8648	UNIVERSITY OF NEVADA LAS VEGAS	36,094	0	36,094	36,094
	TOTAL FOR CATEGORY 15	7,117,269	5,927,774	7,340,328	7,340,806
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0
	TOTAL FOR CATEGORY 26	1,344	1,336	5,269	1,335

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,406,180	1,206,181	1,206,181
	TOTAL FOR CATEGORY 86	0	1,406,180	1,206,181	1,206,181
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	25,555	19,457	19,457	19,457
	TOTAL FOR CATEGORY 88	25,555	19,457	19,457	19,457
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	17,836	17,488	17,488	17,488
	TOTAL FOR CATEGORY 89	17,836	17,488	17,488	17,488
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1348	7,416,455	7,627,703	8,845,281	8,840,291

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1349 ADMIN-SPWD - BUILDINGS AND GROUNDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,729,036	13,317,009	12,994,171	16,092,455
2512	BALANCE FORWARD TO NEW YEAR	-13,317,009	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	298,144	0	0
3816	B & G LEASE ASSESSMENT	1,477,472	1,477,497	1,477,739	1,477,739
3819	EXTRA SERVICES - TENANT IMPROVEMENTS	0	366,878	366,878	366,878
3820	EXTRA SERVICES - RECURRING	105,340	181,433	181,433	181,433
3827	EXTRA SERVICES - AD HOC AGENCY REQUESTS	0	157,935	68,994	68,994
4021	MISCELLANEOUS SALES	30,190	0	0	0
4203	PRIOR YEAR REFUNDS	15,352	12,588	12,588	12,588
4218	NV ENERGY HOOVER REBATE	471	2,622	2,622	2,622
4252	EXCESS PROPERTY SALES	11,029	0	0	0
4254	MISCELLANEOUS SALES	105,236	39,443	39,443	39,443
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	3,709,347	1,131,811	2,494,600	2,494,600
4304	BUILDING RENT - EXECUTIVE BUDGETS	33,729,024	31,258,825	32,352,351	31,910,766
	TOTAL REVENUES FOR BUDGET ACCOUNT 1349	28,595,488	48,244,185	49,990,819	52,647,518
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,991,392	4,830,649	4,714,637	4,793,846
5200	WORKERS COMPENSATION	85,367	93,155	91,732	93,200
5300	RETIREMENT	1,006,240	1,142,134	1,120,539	1,138,031
5400	PERSONNEL ASSESSMENT	22,815	22,815	22,816	22,816
5420	COLLECTIVE BARGAINING ASSESSMENT	295	340	0	0
5430	LABOR RELATIONS ASSESSMENT	3,847	3,847	3,847	3,847
5500	GROUP INSURANCE	726,403	803,436	803,436	803,436
5700	PAYROLL ASSESSMENT	7,112	7,112	7,111	7,111
5750	RETIRED EMPLOYEES GROUP INSURANCE	104,610	120,764	117,871	119,852
5800	UNEMPLOYMENT COMPENSATION	1,410	3,379	3,304	3,367
5810	OVERTIME PAY	154,719	113,477	154,719	154,719
5820	HOLIDAY PAY	1,123	0	1,123	1,123
5830	COMP TIME PAYOFF	10,628	0	3,088	3,088
5840	MEDICARE	60,899	70,047	68,365	69,518
5880	SHIFT DIFFERENTIAL PAY	430	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	321	0	0	0
5904	VACANCY SAVINGS	0	-107,333	-107,333	-107,333
5910	STANDBY PAY	17,792	23,806	17,792	17,792
5930	LONGEVITY PAY	15,442	21,075	19,200	21,700
5932	RETENTION INCENTIVE	36,500	0	36,500	36,500
5960	TERMINAL SICK LEAVE PAY	62,020	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	54,353	0	0	0
	TOTAL FOR CATEGORY 01	6,363,718	7,148,703	7,078,747	7,182,613
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,128	5,940	5,128	5,128
6210	FS DAILY RENTAL IN-STATE	0	2,322	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	211,430	205,512	245,088	302,856
6215	NON-FS VEHICLE RENTAL IN-STATE	0	900	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	479	749	479	479
6250	COMM AIR TRANS IN-STATE	3,279	12,130	3,279	3,279
	TOTAL FOR CATEGORY 03	220,352	227,553	254,010	311,778
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,359	3,046	1,359	1,359
7023	OPERATING SUPPLIES-C	2,574	9,952	2,574	2,574
7026	OPERATING SUPPLIES-F	707	1,174	707	707
7030	FREIGHT CHARGES	0	118	0	0
7043	PRINTING AND COPYING - B	224	0	224	224
7044	PRINTING AND COPYING - C	1,583	6,241	1,583	1,583
7045	STATE PRINTING CHARGES	78	420	78	78
7050	EMPLOYEE BOND INSURANCE	276	276	275	275
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,002	2,912	1,486	1,486
7052	VEHICLE COMP & COLLISION INS	1,420	810	2,434	2,434
7053	RISK MGT MISC INS POLICIES	27	0	27	27
7054	AG TORT CLAIM ASSESSMENT	9,727	9,727	9,727	9,727
7059	AG VEHICLE LIABILITY INSURANCE	12,640	1,548	9,675	9,675
705B	B&G - PROP. & CONT. INSURANCE	0	8,090	8,508	8,508
7060	CONTRACTS	435	15,082	15,082	15,083
7090	EQUIPMENT REPAIR	1,681	0	1,681	1,681
7100	STATE OWNED BLDG RENT-B&G	0	20,269	20,269	20,269
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	860	0	0
7147	MAINTENANCE OF BLDGS AND GRDS-G	0	288	0	0
7149	MAINTENANCE OF BLDGS AND GRDS-I	6,843	0	6,843	6,843
7150	MOTOR POOL FLEET MAINTENANCE	0	1,451	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	32,336	41,662	32,336	32,336
7152	DIESEL FUEL	861	3,008	861	861
7153	GASOLINE	16,923	66,637	16,923	16,923
7155	VEHICLE OPERATION - B	0	6	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,242	1,323	6,242	6,242
7157	VEHICLE SUPPLIES - OTHER	1,552	4,827	1,552	1,552
7158	COMPRESSED NATURAL GAS, PROPANE	19	0	19	19

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7180	MED/DENT SVCS - NON-CONTRACT	153	121	0	0
7260	TAXES AND ASSESSMENTS	3,010	6,783	3,010	3,010
7270	LATE FEES AND PENALTIES	95	0	0	0
7285	POSTAGE - STATE MAILROOM	733	348	733	733
7286	MAIL STOP-STATE MAILROM	10,990	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	8,418	5,972	3,875	5,084
7290	PHONE, FAX, COMMUNICATION LINE	65,139	55,509	65,139	65,139
7291	CELL PHONE/PAGER CHARGES	37,523	48,564	37,523	37,523
7296	GTO LONG DISTANCE CHARGES	0	182	0	0
7297	GTO 800 TOLL FREE CHARGES	0	9	0	0
7301	MEMBERSHIP DUES	11,878	11,972	11,972	11,972
7330	SPECIAL REPORT SERVICES & FEES	39	0	39	39
7460	EQUIPMENT PURCHASES < $1,000	2,641	2,179	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,020	0	0	0
7980	OPERATING LEASE PAYMENTS	9,138	11,301	11,301	11,301
8271	SPECIAL EQUIPMENT <$5,000 - A	1,360	947	0	0
9125	TRANS TO HIGHWAY FUND	52,541	0	52,541	52,541
	TOTAL FOR CATEGORY 04	313,187	349,109	332,093	333,303
05	**EQUIPMENT**				
7154	VEHICLE OPERATION - A	34	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	116,981	61,149	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	154,068	78,266	0	0
8270	SPECIAL EQUIPMENT >$5,000	7,443	43,269	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	36,081	18,469	161,086	258,944
	TOTAL FOR CATEGORY 05	314,607	201,153	161,086	258,944
10	**MCCARRAN TENANT SECURITY DEPOSIT**				
9498	DEPOSIT RETURNS	13,658	184,547	13,658	13,658
	TOTAL FOR CATEGORY 10	13,658	184,547	13,658	13,658
12	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
7020	OPERATING SUPPLIES	0	51	0	0
7023	OPERATING SUPPLIES-C	1,975	12,855	1,975	1,975
7046	QUICK PRINT JOBS - CARSON CITY	54,932	0	54,932	54,932
7047	QUICK PRINT JOBS - LAS VEGAS	139	0	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	167,857	16,911	0	0
7053	RISK MGT MISC INS POLICIES	117	0	117	117
705B	B&G - PROP. & CONT. INSURANCE	0	150,946	307,107	307,107
7060	CONTRACTS	488,161	1,930,043	1,930,043	1,930,043
7061	CONTRACTS - A	4,693,519	2,835,821	2,835,821	2,835,821
7062	CONTRACTS - B	749,349	1,331,638	1,331,638	1,331,638

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7063	CONTRACTS - C	94,544	86,760	86,760	86,760
7064	CONTRACTS - D	250,290	223,617	359,291	359,291
7065	CONTRACTS - E	19,960	108,216	108,216	108,216
7066	CONTRACTS - F	259,673	663,537	275,063	275,063
7067	CONTRACTS - G	134,681	147,742	507,457	507,457
7068	CONTRACTS - H	0	13,298	13,298	13,298
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,677	0	0	0
7090	EQUIPMENT REPAIR	18,488	5,647	18,488	18,488
7100	STATE OWNED BLDG RENT-B&G	0	81,612	168,981	168,981
7136	GARBAGE DISPOSAL UTILITIES	572	0	572	572
7145	MAINTENANCE OF BLDGS AND GRDS-E	68,969	104,698	68,969	68,969
7146	MAINTENANCE OF BLDGS AND GRDS-F	243,510	123,031	243,510	243,510
7147	MAINTENANCE OF BLDGS AND GRDS-G	56,101	63,294	56,101	56,101
7148	MAINTENANCE OF BLDGS AND GRDS-H	55,124	66,024	55,124	55,124
7149	MAINTENANCE OF BLDGS AND GRDS-I	36,414	27,360	36,414	36,414
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,643	4,404	9,643	9,643
7156	VEHICLE REPAIR & REPLACEMENT PARTS	299	4,171	299	299
7157	VEHICLE SUPPLIES - OTHER	525	770	525	525
7158	COMPRESSED NATURAL GAS, PROPANE	6	0	6	6
7176	PROTECTIVE GEAR	712	3,413	712	712
7230	MINOR IMPRV-BLGS/FIXTRS	0	18,064	0	0
7260	TAXES AND ASSESSMENTS	401,607	171,848	401,607	401,607
7270	LATE FEES AND PENALTIES	12,529	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,388	8,753	1,388	1,388
7340	INSPECTIONS & CERTIFICATIONS	15,560	7,045	15,560	15,560
7430	PROFESSIONAL SERVICES	3,615	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	207	0	0	0
7557	GTO NAS CARD READER	124,726	131,239	51,262	51,262
7630	MISCELLANEOUS GOODS, MATERIALS	998	0	998	998
7960	RENTALS FOR LAND/EQUIPMENT	34,009	48,707	48,707	48,707
8174	CIP INSPECTION TRANSFER	0	13,157	0	0
	TOTAL FOR CATEGORY 12	8,004,876	8,404,672	8,990,723	8,990,723
13	**TENANT IMPROVEMENTS**				
7000	OPERATING	0	332,307	0	0
7060	CONTRACTS	1,547	1,015	1,015	1,015
7061	CONTRACTS - A	51,565	8,566	8,566	8,566
7062	CONTRACTS - B	1,565	11,578	11,578	11,578
7067	CONTRACTS - G	2,453	0	2,453	2,453
7136	GARBAGE DISPOSAL UTILITIES	6,218	666	6,218	6,218
7137	WATER & SEWER UTILITIES	622	661	622	622
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	234	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7146	MAINTENANCE OF BLDGS AND GRDS-F	255	7,459	255	255
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	2,950	0	0
7149	MAINTENANCE OF BLDGS AND GRDS-I	152	1,098	152	152
7960	RENTALS FOR LAND/EQUIPMENT	0	344	344	344
	TOTAL FOR CATEGORY 13	64,377	366,878	31,203	31,203
14	**BUILDING RENOVATION**				
7060	CONTRACTS	114,899	0	114,899	114,899
7062	CONTRACTS - B	60,445	0	57,690	57,690
7064	CONTRACTS - D	11,607	1,250,693	185,782	185,782
7066	CONTRACTS - F	196,964	110,304	110,304	110,304
7067	CONTRACTS - G	207,644	361,612	361,612	361,612
7068	CONTRACTS - H	0	940	940	940
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	1,230,845	937,844	692,644
7230	MINOR IMPRV-BLGS/FIXTRS	582,173	0	582,173	582,173
7270	LATE FEES AND PENALTIES	1,418	0	0	0
	TOTAL FOR CATEGORY 14	1,175,150	2,954,394	2,351,244	2,106,044
19	**CONSERVATION CAMP CREW**				
7053	RISK MGT MISC INS POLICIES	0	110	0	0
7194	INMATE PAYROLLS	71,298	94,583	71,298	71,298
	TOTAL FOR CATEGORY 19	71,298	94,693	71,298	71,298
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	600	405	600	600
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,144	5,538	9,363	9,363
7290	PHONE, FAX, COMMUNICATION LINE	2,812	9,647	2,812	2,812
7460	EQUIPMENT PURCHASES < $1,000	557	2,198	0	0
7511	GTO DATABASE ADMINISTRATOR	1,453	0	0	0
7531	GTO DISK STORAGE	155	14	1,935	2,365
7542	GTO SILVERNET ACCESS	10,107	10,106	16,217	22,979
7546	GTO DATABASE HOSTING	976	544	1,754	1,989
7547	GTO BUSINESS PRODUCTIVITY SUITE	46,205	51,849	49,647	67,306
7548	GTO SERVER HOSTING - VIRTUAL	23,492	14,346	18,965	25,540
7554	GTO INFRASTRUCTURE ASSESSMENT	37,683	37,468	37,468	37,468
7556	GTO SECURITY ASSESSMENT	10,010	9,953	9,953	9,953
8371	COMPUTER HARDWARE <$5,000 - A	12,112	16,880	47,264	45,576
	TOTAL FOR CATEGORY 26	168,306	158,948	195,978	225,951
28	**TRANSFER TO CAPITOL POLICE**				
9158	TRANSFERS-INTRAFUND	5,226,984	5,152,805	6,295,518	6,281,786
	TOTAL FOR CATEGORY 28	5,226,984	5,152,805	6,295,518	6,281,786

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**UNIFORM/SAFETY GEAR ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	662	3,858	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	13,218	26,736	120,143	105,184
7176	PROTECTIVE GEAR	351	0	351	351
	TOTAL FOR CATEGORY 29	14,231	30,594	120,494	105,535
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	1,353	0	0
6210	FS DAILY RENTAL IN-STATE	0	300	0	0
6240	PERSONAL VEHICLE IN-STATE	0	158	0	0
6250	COMM AIR TRANS IN-STATE	0	1,107	0	0
7302	REGISTRATION FEES	11,698	26,528	26,528	26,528
	TOTAL FOR CATEGORY 30	11,698	29,446	26,528	26,528
59	**UTILITIES**				
7065	CONTRACTS - E	0	6,652	6,652	6,652
7132	ELECTRIC UTILITIES	3,001,864	5,357,635	3,001,864	3,001,864
7134	NATURAL GAS UTILITIES	305,942	921,089	305,942	305,942
7136	GARBAGE DISPOSAL UTILITIES	657,704	815,656	657,704	657,704
7137	WATER & SEWER UTILITIES	1,105,400	1,294,427	1,105,400	1,105,400
7152	DIESEL FUEL	1,892	0	1,892	1,892
7270	LATE FEES AND PENALTIES	24,905	0	301	301
	TOTAL FOR CATEGORY 59	5,097,707	8,395,459	5,079,755	5,079,755
82	**DEPT OF ADMIN COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	54,104	54,104	54,104	54,104
7394	COST ALLOCATION - A	179,342	0	179,342	179,342
7398	COST ALLOCATION - E	672,895	671,743	1,881,390	1,072,747
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	169,533	126,184	145,315
7439	DEPT OF ADMIN - ADMIN SER DIV	498,524	498,524	498,524	498,524
7505	GTO LAN	0	0	4,569	4,509
7506	GTO PC/LAN SUPPORT	75,293	75,293	91,162	96,203
7507	GTO AGENCY IT SUPPORT	41,108	41,108	19,999	22,195
	TOTAL FOR CATEGORY 82	1,521,266	1,510,305	2,855,274	2,072,939
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	12,994,171	16,092,455	19,514,705
	TOTAL FOR CATEGORY 86	0	12,994,171	16,092,455	19,514,705
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	14,073	40,755	40,755	40,755

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 89	14,073	40,755	40,755	40,755
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349	28,595,488	48,244,185	49,990,819	52,647,518

Section B1: Summary by GL

Budget Account: 1350 DTCA - LOST CITY MUSEUM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	125,702	123,291	125,275	126,399
2510	REVERSIONS	-7,597	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-22,110	0	0	0
3842	ADMISSION CHARGE	55,675	38,232	47,271	47,271
4663	TRANS FROM COMMISSION ON TOUR	535,464	525,610	534,019	538,815
4665	TRANSFER MUSEUM DED TRUST	20,197	80,959	77,503	79,310
	TOTAL REVENUES FOR BUDGET ACCOUNT 1350	707,331	768,092	784,068	791,795
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	407,405	469,122	471,460	478,370
5200	WORKERS COMPENSATION	7,857	9,520	9,242	9,401
5300	RETIREMENT	77,880	90,305	90,756	92,086
5400	PERSONNEL ASSESSMENT	2,285	2,285	2,285	2,285
5420	COLLECTIVE BARGAINING ASSESSMENT	30	34	0	0
5430	LABOR RELATIONS ASSESSMENT	434	434	434	434
5500	GROUP INSURANCE	77,298	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	712	712	712	712
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,617	11,727	11,787	11,960
5800	UNEMPLOYMENT COMPENSATION	135	328	331	337
5830	COMP TIME PAYOFF	1,303	0	1,303	1,303
5840	MEDICARE	5,844	6,803	5,590	5,645
5930	LONGEVITY PAY	4,200	4,675	4,875	5,125
5932	RETENTION INCENTIVE	1,000	0	1,000	1,000
5970	TERMINAL ANNUAL LEAVE PAY	3,111	0	3,111	3,111
6215	NON-FS VEHICLE RENTAL IN-STATE	504	0	504	504
	TOTAL FOR CATEGORY 01	600,615	686,473	693,918	702,801
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	46	153	46	46
6215	NON-FS VEHICLE RENTAL IN-STATE	253	0	253	253
6240	PERSONAL VEHICLE IN-STATE	0	690	0	0
	TOTAL FOR CATEGORY 03	299	843	299	299
04	**OPERATING**				
7020	OPERATING SUPPLIES	485	1,032	485	485
7044	PRINTING AND COPYING - C	250	164	250	250
7045	STATE PRINTING CHARGES	0	160	0	0
7050	EMPLOYEE BOND INSURANCE	28	28	28	28

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,911	9,911	9,911	9,911
7052	VEHICLE COMP & COLLISION INS	325	162	162	162
7054	AG TORT CLAIM ASSESSMENT	974	974	974	974
7059	AG VEHICLE LIABILITY INSURANCE	774	387	387	387
7070	CONTRACTS - J	1,981	3,334	3,749	3,908
7153	GASOLINE	341	400	341	341
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	100	0	0
7220	OTHER EDP COSTS (NON-GTO)	46	0	46	46
7280	OUTSIDE POSTAGE	146	300	146	146
7290	PHONE, FAX, COMMUNICATION LINE	2,455	2,668	2,455	2,455
7291	CELL PHONE/PAGER CHARGES	385	529	385	385
7296	GTO LONG DISTANCE CHARGES	0	171	0	0
7390	CREDIT CARD DISCOUNT FEES	1,077	293	1,077	1,077
7980	OPERATING LEASE PAYMENTS	847	848	1,192	1,192
	TOTAL FOR CATEGORY 04	20,025	21,461	21,588	21,747
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	4,210	1,600	4,210	4,210
7060	CONTRACTS	12,696	0	0	0
7064	CONTRACTS - D	12,798	11,020	12,798	12,798
7090	EQUIPMENT REPAIR	5,579	1,850	5,579	5,579
7140	MAINTENANCE OF BLDGS AND GRDS	3,855	1,125	3,855	3,855
7145	MAINTENANCE OF BLDGS AND GRDS-E	276	1,375	276	276
7153	GASOLINE	0	196	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	20	413	20	20
7230	MINOR IMPRV-BLGS/FIXTRS	650	545	650	650
7340	INSPECTIONS & CERTIFICATIONS	7,454	125	7,454	7,454
8270	SPECIAL EQUIPMENT >$5,000	0	0	3,063	0
	TOTAL FOR CATEGORY 07	47,538	18,249	37,905	34,842
26	**INFORMATION SERVICES**				
7044	PRINTING AND COPYING - C	0	56	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	200	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	561	561	561	561
7227	CLOUD SERVICES	0	906	0	0
7531	GTO DISK STORAGE	0	7	79	96
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,850	4,620	5,027	6,730
7548	GTO SERVER HOSTING - VIRTUAL	0	104	81	109
7554	GTO INFRASTRUCTURE ASSESSMENT	3,773	3,752	3,752	3,752
7556	GTO SECURITY ASSESSMENT	1,002	996	997	997
7771	COMPUTER SOFTWARE <$5,000 - A	509	0	0	0
8370	COMPUTER HARDWARE >$5,000	2,918	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	12,813	11,002	10,497	12,245
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	724	3,650	724	724
6140	PERSONAL VEHICLE OUT-OF-STATE	109	0	109	109
6150	COMM AIR TRANS OUT-OF-STATE	0	2,800	0	0
6200	PER DIEM IN-STATE	2,499	0	2,499	2,499
6250	COMM AIR TRANS IN-STATE	647	0	647	647
7302	REGISTRATION FEES	230	1,465	230	230
	TOTAL FOR CATEGORY 30	4,209	7,915	4,209	4,209
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	7,205	8,126	7,205	7,205
7136	GARBAGE DISPOSAL UTILITIES	1,323	1,108	1,323	1,323
7137	WATER & SEWER UTILITIES	7,124	6,735	7,124	7,124
	TOTAL FOR CATEGORY 59	15,652	15,969	15,652	15,652
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,180	6,180	0	0
	TOTAL FOR CATEGORY 82	6,180	6,180	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350	707,331	768,092	784,068	791,795

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1352 ADMIN - RISK MANAGEMENT DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,777,055	17,060,581	15,681,689	5,355,202
2512	BALANCE FORWARD TO NEW YEAR	-17,060,580	0	0	0
4021	MISCELLANEOUS SALES	9,157	0	0	0
4200	INSURANCE RECOVERY - AUTO	0	7,060	7,060	0
4205	INSURANCE RECOVERY - PROPERTY	0	20,421	20,421	0
4318	MISC INSURANCE PREMIUMS	545,371	1,548,353	1,773,404	1,958,946
4319	AVIATION INSURANCE	445,574	629,607	218,236	453,947
4321	AUTO PHYSICAL DAMAGE INSURANCE	915,260	921,340	938,484	1,108,437
4322	PROPERTY AND CONTENTS INSURANCE	7,172,440	7,044,623	4,311,031	6,013,680
4323	EXCESS LIABILITY INSURANCE	1,911,000	2,006,225	1,394,025	1,818,677
4324	WORKERS COMP INS PREMIUMS	31,451,930	22,125,898	18,973,626	26,907,850
4325	EMPLOYEE FIDELITY BOND	85,370	87,078	91,513	72,881
4335	INSURANCE DEDUCTIBLES - AUTO	130,300	60,400	60,400	0
4351	INSURANCE DEDUCTIBLES - PROPERTY	62,500	44,167	44,167	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1352	36,445,377	51,555,753	43,514,056	43,689,620
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	484,879	618,693	562,137	568,011
5200	WORKERS COMPENSATION	8,796	9,067	9,062	9,083
5300	RETIREMENT	147,777	179,370	160,869	162,094
5400	PERSONNEL ASSESSMENT	2,249	2,249	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	30	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	63,295	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,727	15,467	14,053	14,200
5800	UNEMPLOYMENT COMPENSATION	170	434	395	399
5840	MEDICARE	6,847	8,971	8,149	8,234
5930	LONGEVITY PAY	3,027	4,475	3,000	3,350
5970	TERMINAL ANNUAL LEAVE PAY	6,127	0	6,127	6,127
	TOTAL FOR CATEGORY 01	736,950	918,993	846,279	853,985
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	226	336	336
6210	FS DAILY RENTAL IN-STATE	0	0	9	9
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	45	45
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	321	586	586

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	0	547	1,042	1,042
04	**OPERATING**				
7020	OPERATING SUPPLIES	306	323	306	306
7026	OPERATING SUPPLIES-F	288	217	288	288
7044	PRINTING AND COPYING - C	950	693	950	950
7045	STATE PRINTING CHARGES	222	99	222	222
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	755	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
705A	NON B&G - PROP. & CONT. INSURANCE	0	756	755	756
7110	NON-STATE OWNED OFFICE RENT	35,922	36,270	36,904	37,446
7255	B & G LEASE ASSESSMENT	1,158	1,158	1,158	1,158
7285	POSTAGE - STATE MAILROOM	87	76	87	87
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,683	1,495	759	995
7290	PHONE, FAX, COMMUNICATION LINE	582	522	582	582
7291	CELL PHONE/PAGER CHARGES	350	1,556	545	545
7296	GTO LONG DISTANCE CHARGES	0	282	0	0
7301	MEMBERSHIP DUES	925	925	1,725	1,725
7302	REGISTRATION FEES	372	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	372	552	552
7430	PROFESSIONAL SERVICES	380	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	25	0	0	0
7980	OPERATING LEASE PAYMENTS	2,172	2,412	2,024	2,024
	TOTAL FOR CATEGORY 04	52,658	53,637	53,338	54,117
10	**INSURANCE PREMIUMS**				
7053	RISK MGT MISC INS POLICIES	278,687	446,183	646,110	646,110
7055	OTHER MISC INSURANCE POLICIES	1,831,000	1,966,225	2,078,360	2,111,778
7056	CYBER LIABILITY	550,118	1,296,706	624,920	635,026
7057	AVIATION INSURANCE	355,487	478,493	409,588	416,897
7058	PROPERTY & CONTENTS INSUR PREM	4,883,161	5,749,168	5,460,672	5,538,691
7065	CONTRACTS - E	317,949	419,354	408,967	414,214
	TOTAL FOR CATEGORY 10	8,216,402	10,356,129	9,628,617	9,762,716
13	**AUTO COMP/COLL CLAIMS**				
8819	CLAIMS EXPENSE	749,652	648,950	749,652	749,652
	TOTAL FOR CATEGORY 13	749,652	648,950	749,652	749,652
14	**PROPERTY/FIDELITY CLAIMS**				
8819	CLAIMS EXPENSE	286,204	468,090	468,090	468,070

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 14	286,204	468,090	468,090	468,070
15	**INS PREMIUM WORKERS COMP**				
7045	STATE PRINTING CHARGES	711	704	711	711
7065	CONTRACTS - E	1,107,799	1,157,872	1,108,050	1,108,050
7265	HEART LUNG CANCER CLAIMS	2,629,623	1,717,960	2,629,623	2,629,623
7266	WORKERS COMP INSURANCE PREMIUM	4,855,812	3,349,243	4,855,812	4,855,812
7267	CLAIMS ADMINISTRATION PAYMENTS	1,503,061	1,324,145	1,503,061	1,503,061
7269	CLAIMS COST	15,891,552	15,455,460	15,891,552	15,891,552
9017	TRANS TO PUBLIC WORKS BOARD	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 15	26,038,558	23,055,384	26,038,809	26,038,809
16	**CONT CLAIMS REPS/CONSULT**				
7065	CONTRACTS - E	0	19,338	21,548	21,548
7075	MED/HEALTH CARE CONTRACTS	4,750	2,629	4,750	4,750
	TOTAL FOR CATEGORY 16	4,750	21,967	26,298	26,298
26	**INFORMATION SERVICES**				
7065	CONTRACTS - E	85,543	90,667	86,168	86,168
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,685	923	868	868
7270	LATE FEES AND PENALTIES	2	0	2	2
7290	PHONE, FAX, COMMUNICATION LINE	3,011	2,779	3,011	3,011
7515	GTO MAINFRAME SERVICES	36	36	0	0
7532	GTO SHARED WEB SERVER HOSTING	2,168	2,168	2,168	2,168
7542	GTO SILVERNET ACCESS	357	357	1,701	2,410
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,669	4,043	5,027	6,730
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	981	981	981
8370	COMPUTER HARDWARE >$5,000	11,451	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,080	7,216
	TOTAL FOR CATEGORY 26	113,625	105,649	108,700	113,248
29	**SAFETY ISSUE TRAINING**				
6200	PER DIEM IN-STATE	3,576	7,118	3,576	3,576
6210	FS DAILY RENTAL IN-STATE	70	1,100	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	874	307	874	874
6220	AUTO MISC - IN-STATE	171	0	171	171
6230	PUBLIC TRANSPORTATION IN-STATE	0	458	0	0
6240	PERSONAL VEHICLE IN-STATE	595	142	595	595
6250	COMM AIR TRANS IN-STATE	2,931	3,383	2,931	2,931
	TOTAL FOR CATEGORY 29	8,217	12,508	8,217	8,217

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	6,389	4,054	6,389	6,389
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	508	0	508	508
6120	AUTO MISC OUT-OF-STATE	29	0	29	29
6130	PUBLIC TRANS OUT-OF-STATE	0	299	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	522	132	522	522
6150	COMM AIR TRANS OUT-OF-STATE	2,801	1,014	2,801	2,801
6200	PER DIEM IN-STATE	0	1,151	0	0
6210	FS DAILY RENTAL IN-STATE	0	100	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	85	0	0
6240	PERSONAL VEHICLE IN-STATE	0	64	0	0
6250	COMM AIR TRANS IN-STATE	0	423	0	0
7302	REGISTRATION FEES	5,598	5,480	6,298	6,298
	TOTAL FOR CATEGORY 30	15,847	12,802	16,547	16,547
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,334	5,334	5,334	5,334
7398	COST ALLOCATION - E	17,682	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	16,715	12,268	14,128
7439	DEPT OF ADMIN - ADMIN SER DIV	122,108	122,108	122,108	122,108
7505	GTO LAN	0	0	386	381
7506	GTO PC/LAN SUPPORT	7,423	7,423	7,704	8,130
7507	GTO AGENCY IT SUPPORT	4,053	4,053	1,690	1,876
	TOTAL FOR CATEGORY 82	156,600	155,633	149,490	151,957
85	**RESERVE WORKERS COMP**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	13,053,224	3,664,760	3,666,222
	TOTAL FOR CATEGORY 85	0	13,053,224	3,664,760	3,666,222
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,628,465	1,690,442	1,714,965
	TOTAL FOR CATEGORY 86	0	2,628,465	1,690,442	1,714,965
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	23,508	21,334	21,334	21,334
	TOTAL FOR CATEGORY 88	23,508	21,334	21,334	21,334
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	42,406	42,441	42,441	42,441
	TOTAL FOR CATEGORY 89	42,406	42,441	42,441	42,441
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1352	36,445,377	51,555,753	43,514,056	43,689,620

Section B1: Summary by GL

Budget Account: 1354 ADMIN - FLEET SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,005,385	2,627,373	2,302,700	2,175,700
2512	BALANCE FORWARD TO NEW YEAR	-2,627,372	0	0	0
3806	USER CHARGES	8,637	988	1,049	988
3847	REPAIR SERVICE CHARGE	0	63,984	67,967	63,984
4021	PRIOR YEAR REVENUE	582	867	921	867
4200	INSURANCE RECOVERIES	9,668	24,353	25,869	24,353
4203	PRIOR YEAR REFUNDS	3,135	903	959	903
4306	VEHICLE RENT	6,514,892	6,553,068	6,871,885	6,403,538
4307	OUTSIDE VEHICLE RENTAL	363,259	482,166	402,430	469,556
	TOTAL REVENUES FOR BUDGET ACCOUNT 1354	7,278,186	9,753,702	9,673,780	9,139,889
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,092,946	1,206,386	1,192,934	1,203,833
5200	WORKERS COMPENSATION	23,879	23,583	23,313	23,516
5300	RETIREMENT	286,215	307,444	312,018	314,763
5400	PERSONNEL ASSESSMENT	5,784	5,784	5,784	5,784
5420	COLLECTIVE BARGAINING ASSESSMENT	75	82	0	0
5430	LABOR RELATIONS ASSESSMENT	921	921	921	921
5500	GROUP INSURANCE	182,651	203,688	203,688	203,688
5700	PAYROLL ASSESSMENT	1,802	1,802	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,587	30,157	29,825	30,097
5800	UNEMPLOYMENT COMPENSATION	396	846	835	850
5810	OVERTIME PAY	31,384	0	31,384	31,384
5840	MEDICARE	16,067	17,492	17,296	17,452
5930	LONGEVITY PAY	7,424	8,975	8,575	9,625
5932	RETENTION INCENTIVE	9,500	0	9,500	9,500
5970	TERMINAL ANNUAL LEAVE PAY	10,944	0	10,944	10,944
	TOTAL FOR CATEGORY 01	1,698,575	1,807,160	1,848,820	1,864,160
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	508	0	3,344	3,344
6240	PERSONAL VEHICLE IN-STATE	375	0	375	375
6250	COMM AIR TRANS IN-STATE	2,760	0	4,799	4,799
	TOTAL FOR CATEGORY 03	3,643	0	8,518	8,518
04	**OPERATING**				
7020	OPERATING SUPPLIES	7,409	1,677	7,409	7,409
7026	OPERATING SUPPLIES-F	1,172	1,004	1,172	1,172

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	1,952	1,911	1,952	1,952
7045	STATE PRINTING CHARGES	175	41	175	175
7046	QUICK PRINT JOBS - CARSON CITY	0	122	0	0
7050	EMPLOYEE BOND INSURANCE	70	70	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,937	4,535	4,535	4,535
7054	AG TORT CLAIM ASSESSMENT	2,466	2,466	2,466	2,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	16,402	19,216	19,216
7060	CONTRACTS	53,712	36,976	38,979	34,771
7063	CONTRACTS - C	20,230	10,238	18,152	18,152
7090	EQUIPMENT REPAIR	2,052	0	2,052	2,052
7110	NON-STATE OWNED OFFICE RENT	46,114	49,362	101,070	104,304
7130	BOTTLED WATER	0	458	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,968	1,593	1,968	1,968
7140	MAINTENANCE OF BLDGS AND GRDS	3,500	213	3,500	3,500
7151	OUTSIDE MAINTENANCE OF VEHICLE	-16	0	0	0
7154	VEHICLE OPERATION - A	1,708	0	1,708	1,708
7250	B & G EXTRA SERVICES	0	8,468	0	0
7251	B & G SPECIAL SERVICES - A	414	6,254	414	414
7255	B & G LEASE ASSESSMENT	1,386	1,386	4,312	4,312
7285	POSTAGE - STATE MAILROOM	235	160	235	235
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	3,382	3,366	1,685	2,210
7290	PHONE, FAX, COMMUNICATION LINE	4,865	4,166	4,865	4,865
7291	CELL PHONE/PAGER CHARGES	1,053	861	1,053	1,053
7296	GTO LONG DISTANCE CHARGES	0	236	0	0
7299	TELEPHONE & DATA WIRING	90	0	90	90
7301	MEMBERSHIP DUES	600	960	600	600
7340	INSPECTIONS & CERTIFICATIONS	6,092	5,226	6,092	6,092
7430	PROFESSIONAL SERVICES	0	0	7,759	0
7460	EQUIPMENT PURCHASES < $1,000	996	697	6,489	0
7980	OPERATING LEASE PAYMENTS	2,989	3,229	3,367	3,367
	TOTAL FOR CATEGORY 04	202,036	178,562	257,870	243,173
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	241	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	24,417	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	5,884	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,376	0	0	0
	TOTAL FOR CATEGORY 05	32,918	0	0	0
10	**VEHICLE OPERATION**				
7020	OPERATING SUPPLIES	777	278	777	777

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7025	OPERATING SUPPLIES-E	13,909	19,728	13,909	13,909
7052	VEHICLE COMP & COLLISION INS	238,278	212,885	165,505	165,505
7053	RISK MGT MISC INS POLICIES	151	116	151	151
7056	INSURANCE DEDUCTIBLES	69,900	21,300	69,900	69,900
7059	AG VEHICLE LIABILITY INSURANCE	589,471	507,744	394,740	394,740
7150	MOTOR POOL FLEET MAINTENANCE	8,150	5,505	8,150	8,150
7151	OUTSIDE MAINTENANCE OF VEHICLE	975,157	684,840	975,157	975,157
7152	DIESEL FUEL	44,549	6,297	44,549	44,549
7153	GASOLINE	1,798,200	1,996,724	1,798,200	1,798,200
7154	VEHICLE OPERATION - A	150,402	60,222	150,402	150,402
7155	VEHICLE OPERATION - B	8,142	10,646	8,142	8,142
7156	VEHICLE REPAIR & REPLACEMENT PARTS	9,775	19,422	9,775	9,775
7157	VEHICLE SUPPLIES - OTHER	226,756	346,773	226,756	226,756
7430	PROFESSIONAL SERVICES	3,445	274	0	0
	TOTAL FOR CATEGORY 10	4,137,062	3,892,754	3,866,113	3,866,113
11	**REPAIRS TO AGENCY-OWNED VEHICLES**				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	6,789	0	0
7157	VEHICLE SUPPLIES - OTHER	0	5,972	0	0
	TOTAL FOR CATEGORY 11	0	12,761	0	0
15	**CAPITAL FINANCE TRANSFER**				
9154	TRANSFER OF CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000
	TOTAL FOR CATEGORY 15	125,000	125,000	125,000	125,000
16	**OUTSIDE RENTAL VEHICLES**				
7060	CONTRACTS	402,430	443,358	330,039	330,039
	TOTAL FOR CATEGORY 16	402,430	443,358	330,039	330,039
19	**CONSERVATION CAMP CREW**				
7194	INMATE PAYROLLS	0	2,600	0	0
	TOTAL FOR CATEGORY 19	0	2,600	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	90,997	369,316	451,362	451,362
7270	LATE FEES AND PENALTIES	9	0	9	9
7290	PHONE, FAX, COMMUNICATION LINE	7,223	8,965	7,223	7,223
7511	GTO DATABASE ADMINISTRATOR	76	0	0	0
7531	GTO DISK STORAGE	27	10	432	528
7532	GTO SHARED WEB SERVER HOSTING	230	230	230	230
7542	GTO SILVERNET ACCESS	1,456	1,455	3,986	5,648
7546	GTO DATABASE HOSTING	1,132	394	870	986

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,674	10,397	11,312	15,144
7548	GTO SERVER HOSTING - VIRTUAL	5,421	5,421	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	9,554	9,500	9,499	9,499
7556	GTO SECURITY ASSESSMENT	2,538	2,523	2,523	2,523
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,847	15,557
	TOTAL FOR CATEGORY 26	128,337	408,211	493,507	514,384
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	16,595	21,478	16,595	16,595
7134	NATURAL GAS UTILITIES	2,041	4,656	2,041	2,041
7136	GARBAGE DISPOSAL UTILITIES	8,391	7,708	8,391	8,391
7137	WATER & SEWER UTILITIES	11,427	10,821	11,427	11,427
7270	LATE FEES AND PENALTIES	173	0	173	173
	TOTAL FOR CATEGORY 59	38,627	44,663	38,627	38,627
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,716	13,716	13,716	13,716
7398	COST ALLOCATION - E	45,467	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	42,980	36,804	42,383
7439	DEPT OF ADMIN - ADMIN SER DIV	402,619	402,619	402,619	402,619
7505	GTO LAN	0	0	1,158	1,143
7506	GTO PC/LAN SUPPORT	19,088	19,088	23,111	24,389
7507	GTO AGENCY IT SUPPORT	10,422	10,422	5,070	5,627
	TOTAL FOR CATEGORY 82	491,312	488,825	482,478	489,877
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,302,700	2,175,700	1,612,890
	TOTAL FOR CATEGORY 86	0	2,302,700	2,175,700	1,612,890
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	18,246	47,108	47,108	47,108
	TOTAL FOR CATEGORY 88	18,246	47,108	47,108	47,108
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354	7,278,186	9,753,702	9,673,780	9,139,889

Section B1: Summary by GL

Budget Account: 1356 ADMIN - FLEET SERVICES CAPITAL PURCHASE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	13,131,324	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,787,854	511,356	751,858
2512	BALANCE FORWARD TO NEW YEAR	-2,787,853	0	0	0
4200	INSURANCE RECOVERIES	82,990	67,876	67,876	67,876
4252	EXCESS PROPERTY SALES	187,864	172,626	172,626	172,626
4668	TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	10,739,325	3,153,356	876,858	1,117,360
EXPENDITURE					
12	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	125,000	125,000	125,000	125,000
	TOTAL FOR CATEGORY 12	125,000	125,000	125,000	125,000
17	**AB473 ONE SHOT - VEHICLES**				
7000	OPERATING	0	2,517,000	0	0
7154	VEHICLE OPERATION - A	7,006	0	0	0
8310	PICK-UPS, VANS - NEW	716,150	0	0	0
8360	AUTOMOBILES - NEW	9,891,169	0	0	0
	TOTAL FOR CATEGORY 17	10,614,325	2,517,000	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	511,356	751,858	992,360
	TOTAL FOR CATEGORY 86	0	511,356	751,858	992,360
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	10,739,325	3,153,356	876,858	1,117,360

Section B1: Summary by GL

Budget Account: 1358 ADMIN - PURCHASING DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,757,435	7,668,845	5,679,623	5,730,912
2512	BALANCE FORWARD TO NEW YEAR	-7,668,844	0	0	0
3750	PREF PURCHASE PROG ADMIN FEE	47,019	0	47,019	47,019
3751	ADMINISTRATION FEE	4,555,590	2,632,172	4,061,545	4,084,304
3811	SERVICE & HANDLING CHARGES	78,929	159,323	87,268	87,081
3841	RECORDS SEARCH CHARGE	42	0	42	42
4021	PRIOR YEAR REVENUE	847,020	149,157	847,020	847,020
4201	REIMBURSEMENT	316,253	291,361	316,253	316,253
4203	PRIOR YEAR REFUNDS	2,104	3,998	2,104	2,104
4254	NASPO REVENUE	67,000	68,000	67,000	67,000
4352	SCRAP SALES	1,593	0	1,593	1,593
	TOTAL REVENUES FOR BUDGET ACCOUNT 1358	5,004,141	10,972,856	11,109,467	11,183,328
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,119,675	2,390,498	2,491,222	2,547,763
5200	WORKERS COMPENSATION	40,038	37,921	40,174	40,498
5300	RETIREMENT	578,432	661,569	653,918	665,818
5400	PERSONNEL ASSESSMENT	9,319	9,319	9,961	9,961
5420	COLLECTIVE BARGAINING ASSESSMENT	125	129	0	0
5430	LABOR RELATIONS ASSESSMENT	1,463	1,463	1,463	1,463
5500	GROUP INSURANCE	296,637	328,164	345,138	350,796
5700	PAYROLL ASSESSMENT	2,905	2,905	3,105	3,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,282	59,760	62,281	63,694
5800	UNEMPLOYMENT COMPENSATION	744	1,673	1,749	1,786
5810	OVERTIME PAY	1,392	0	1,840	1,840
5840	MEDICARE	30,510	34,660	36,121	36,939
5880	SHIFT DIFFERENTIAL PAY	0	0	159	159
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	22	22
5930	LONGEVITY PAY	12,795	19,425	12,725	14,050
5932	RETENTION INCENTIVE	4,000	0	4,000	4,000
5960	TERMINAL SICK LEAVE PAY	12,390	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,978	0	0	0
	TOTAL FOR CATEGORY 01	3,187,685	3,547,486	3,663,878	3,741,894
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,905	2,398	1,905	1,905
6130	PUBLIC TRANS OUT-OF-STATE	180	238	180	180
6140	PERSONAL VEHICLE OUT-OF-STATE	326	369	326	326

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	856	1,703	856	856
	TOTAL FOR CATEGORY 02	3,267	4,708	3,267	3,267
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,348	6,206	2,348	2,348
6210	FS DAILY RENTAL IN-STATE	90	955	90	90
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,976	7,176	7,176	7,176
6215	NON-FS VEHICLE RENTAL IN-STATE	157	471	157	157
6240	PERSONAL VEHICLE IN-STATE	360	961	360	360
6250	COMM AIR TRANS IN-STATE	3,422	3,781	3,422	3,422
	TOTAL FOR CATEGORY 03	15,353	19,550	13,553	13,553
04	**OPERATING**				
7020	OPERATING SUPPLIES	7,188	2,775	7,588	7,488
7026	OPERATING SUPPLIES-F	592	1,514	592	592
7030	FREIGHT CHARGES	77	382	77	77
7040	NON-STATE PRINTING SERVICES	0	1,954	0	0
7044	PRINTING AND COPYING - C	2,536	2,436	2,536	2,536
7045	STATE PRINTING CHARGES	879	156	879	879
7050	EMPLOYEE BOND INSURANCE	113	113	121	121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22,828	8,307	1,181	1,181
7052	VEHICLE COMP & COLLISION INS	162	0	162	162
7054	AG TORT CLAIM ASSESSMENT	3,973	3,973	4,247	4,247
7059	AG VEHICLE LIABILITY INSURANCE	152	0	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,585	7,585	7,585
705B	B&G - PROP. & CONT. INSURANCE	0	6,936	6,936	6,936
7060	CONTRACTS	3,146	198	3,278	3,278
7061	CONTRACTS - A	494	4,648	4,648	4,648
7065	CONTRACTS - E	0	4,800	4,800	4,800
7080	LEGAL AND COURT	0	2,667	0	0
7100	STATE OWNED BLDG RENT-B&G	157,592	157,597	157,597	157,597
7110	NON-STATE OWNED OFFICE RENT	0	211,441	215,800	215,800
7111	NON-STATE OWNED STORAGE RENT	213,332	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	8,162	8,895	8,162	8,162
7132	ELECTRIC UTILITIES	0	737	0	0
7137	WATER & SEWER UTILITIES	0	837	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	120	0	0
7152	DIESEL FUEL	450	0	450	450
7153	GASOLINE	0	436	0	0
7154	VEHICLE OPERATION - A	0	961	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	122	0	0
7255	B & G LEASE ASSESSMENT	11,625	11,625	11,625	11,625

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7270	LATE FEES AND PENALTIES	26	0	26	26
7285	POSTAGE - STATE MAILROOM	578	379	578	578
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,426	5,796	2,696	3,537
7290	PHONE, FAX, COMMUNICATION LINE	42	42	42	42
7291	CELL PHONE/PAGER CHARGES	4,776	4,339	5,710	5,710
7296	GTO LONG DISTANCE CHARGES	0	1,038	0	0
7301	MEMBERSHIP DUES	1,010	4,449	4,899	4,899
7340	INSPECTIONS & CERTIFICATIONS	210	0	210	210
7370	PUBLICATIONS AND PERIODICALS	8,175	8,169	8,176	8,176
7430	PROFESSIONAL SERVICES	13,485	9,205	8,725	8,725
7460	EQUIPMENT PURCHASES < $1,000	9,184	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,474	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	9,955	0	9,955	9,955
7635	MISCELLANEOUS SERVICES	0	12,474	0	0
7980	OPERATING LEASE PAYMENTS	2,317	2,470	3,100	3,100
8166	CIP ENGINEERING SERVICES-A	6,200	0	0	0
8167	CIP ENGINEERING SERVICES-B	179	0	0	0
8174	CIP INSPECTION TRANSFER	5,198	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	8,015	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	480	0	0	0
	TOTAL FOR CATEGORY 04	523,021	500,566	493,758	494,499
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**				
7020	OPERATING SUPPLIES	568	234	568	568
7026	OPERATING SUPPLIES-F	78	891	78	78
7065	CONTRACTS - E	617,136	635,650	617,136	617,136
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,736	26,157	25,331	25,584
7290	PHONE, FAX, COMMUNICATION LINE	2,268	2,700	2,268	2,268
7460	EQUIPMENT PURCHASES < $1,000	2,396	0	0	0
7532	GTO SHARED WEB SERVER HOSTING	2,456	2,456	2,456	2,456
7542	GTO SILVERNET ACCESS	3,873	3,873	8,316	11,783
7547	GTO BUSINESS PRODUCTIVITY SUITE	17,712	16,749	19,167	26,080
7554	GTO INFRASTRUCTURE ASSESSMENT	15,392	15,304	16,360	16,360
7556	GTO SECURITY ASSESSMENT	4,089	4,066	4,345	4,345
8371	COMPUTER HARDWARE <$5,000 - A	10,862	1,319	11,178	9,315
	TOTAL FOR CATEGORY 26	714,566	709,399	707,203	715,973

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
41	**PREFERRED PURCHASE**				
6100	PER DIEM OUT-OF-STATE	867	0	867	867
6130	PUBLIC TRANS OUT-OF-STATE	90	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	152	0	152	152
6150	COMM AIR TRANS OUT-OF-STATE	45	0	45	45
6200	PER DIEM IN-STATE	0	1,150	0	0
6240	PERSONAL VEHICLE IN-STATE	0	468	0	0
6250	COMM AIR TRANS IN-STATE	0	61	0	0
7301	MEMBERSHIP DUES	1,500	1,500	1,500	1,500
7302	REGISTRATION FEES	525	0	525	525
	TOTAL FOR CATEGORY 41	3,179	3,179	3,179	3,179
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	5,114	5,068	5,114	5,114
7134	NATURAL GAS UTILITIES	2,702	3,250	2,702	2,702
7136	GARBAGE DISPOSAL UTILITIES	4,812	5,976	4,812	4,812
7137	WATER & SEWER UTILITIES	9,671	9,907	9,671	9,671
7270	LATE FEES AND PENALTIES	20	0	0	0
	TOTAL FOR CATEGORY 59	22,319	24,201	22,299	22,299
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	22,099	22,099	22,099	22,099
7398	COST ALLOCATION - E	73,252	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	69,246	54,329	62,566
7439	DEPT OF ADMIN - ADMIN SER DIV	157,020	157,020	157,020	157,020
7505	GTO LAN	0	0	1,737	1,715
7506	GTO PC/LAN SUPPORT	30,753	30,753	34,667	36,584
7507	GTO AGENCY IT SUPPORT	16,791	16,791	7,605	8,440
	TOTAL FOR CATEGORY 82	299,915	295,909	277,457	288,424
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,679,623	5,730,912	5,712,005
	TOTAL FOR CATEGORY 86	0	5,679,623	5,730,912	5,712,005
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	184,499	109,498	109,498	109,498
	TOTAL FOR CATEGORY 88	184,499	109,498	109,498	109,498
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	50,337	78,737	78,737	78,737
	TOTAL FOR CATEGORY 89	50,337	78,737	78,737	78,737
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358	5,004,141	10,972,856	11,109,467	11,183,328

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	432,651	480,775	330,133	193,707
2512	BALANCE FORWARD TO NEW YEAR	-480,775	0	0	0
4230	COST ALLOCATION REIMBURSEMENT AHRS	1,617,981	1,617,981	1,831,918	2,024,659
	TOTAL REVENUES FOR BUDGET ACCOUNT 1360	1,569,857	2,098,756	2,162,051	2,218,366
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	827,308	981,606	1,075,598	1,117,146
5200	WORKERS COMPENSATION	18,100	19,753	21,397	21,011
5300	RETIREMENT	252,458	310,215	318,644	328,483
5400	PERSONNEL ASSESSMENT	4,821	4,821	5,141	5,141
5420	COLLECTIVE BARGAINING ASSESSMENT	0	10	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	149,302	169,740	178,227	181,056
5700	PAYROLL ASSESSMENT	1,502	1,502	1,602	1,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,746	24,541	26,890	27,928
5800	UNEMPLOYMENT COMPENSATION	272	686	752	780
5810	OVERTIME PAY	2,518	0	2,518	2,518
5820	HOLIDAY PAY	170	0	170	170
5840	MEDICARE	12,191	14,233	15,595	16,198
5930	LONGEVITY PAY	1,897	2,400	2,850	3,350
5970	TERMINAL ANNUAL LEAVE PAY	18,452	0	2,920	2,920
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	1,310,791	1,529,561	1,652,358	1,708,357
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,388	3,977	15,322	15,322
6210	FS DAILY RENTAL IN-STATE	144	574	1,464	1,464
6215	NON-FS VEHICLE RENTAL IN-STATE	567	130	567	567
6240	PERSONAL VEHICLE IN-STATE	457	0	1,717	1,717
6250	COMM AIR TRANS IN-STATE	2,421	2,711	7,341	7,341
	TOTAL FOR CATEGORY 03	6,977	7,392	26,411	26,411
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	936	0	0
7026	OPERATING SUPPLIES-F	0	365	0	0
7030	FREIGHT CHARGES	0	65	0	0
7044	PRINTING AND COPYING - C	1,502	1,630	1,502	1,502
7050	EMPLOYEE BOND INSURANCE	59	59	62	62

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,758	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,192	2,192
705B	B&G - PROP. & CONT. INSURANCE	0	1,758	3,293	3,293
7060	CONTRACTS	281	142	363	363
7100	STATE OWNED BLDG RENT-B&G	92,798	63,903	119,659	119,659
7250	B & G EXTRA SERVICES	0	14	0	0
7285	POSTAGE - STATE MAILROOM	98	78	98	98
7286	MAIL STOP-STATE MAILROM	10,990	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	4,129	3,740	1,663	2,211
7296	GTO LONG DISTANCE CHARGES	0	116	0	0
7301	MEMBERSHIP DUES	225	0	225	225
7330	SPECIAL REPORT SERVICES & FEES	0	564	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	840	302	252
7980	OPERATING LEASE PAYMENTS	931	2,075	933	933
	TOTAL FOR CATEGORY 04	114,826	83,835	135,787	136,285
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	659	0
	TOTAL FOR CATEGORY 05	0	0	659	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	55	0	55	55
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,680	1,841	1,149	1,149
7290	PHONE, FAX, COMMUNICATION LINE	0	2,780	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	42	42
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,214	9,241	11,783	15,985
7554	GTO INFRASTRUCTURE ASSESSMENT	7,960	7,915	8,444	8,444
7556	GTO SECURITY ASSESSMENT	2,114	2,103	2,243	2,243
8371	COMPUTER HARDWARE <$5,000 - A	6,412	18,568	12,127	1,270
	TOTAL FOR CATEGORY 26	29,435	42,448	35,843	29,188
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
6200	PER DIEM IN-STATE	985	1,341	985	985
6210	FS DAILY RENTAL IN-STATE	0	156	0	0
6240	PERSONAL VEHICLE IN-STATE	91	0	91	91
6250	COMM AIR TRANS IN-STATE	480	1,344	480	480
7302	REGISTRATION FEES	1,760	600	15,660	15,660
	TOTAL FOR CATEGORY 30	3,316	3,441	20,246	20,246

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**DEPT COST ALLOCATION**				
7398	COST ALLOCATION - E	40,415	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	38,205	33,299	38,347
7439	DEPT OF ADMIN - ADMIN SER DIV	56,084	56,084	56,084	56,084
	TOTAL FOR CATEGORY 82	96,499	94,289	89,383	94,431
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	330,133	193,707	195,791
	TOTAL FOR CATEGORY 86	0	330,133	193,707	195,791
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,013	7,657	7,657	7,657
	TOTAL FOR CATEGORY 88	8,013	7,657	7,657	7,657
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360	1,569,857	2,098,756	2,162,051	2,218,366

Section B1: Summary by GL

Budget Account: 1362 AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	904,970	104,989	115,000	115,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	796,450	1,343,236	572,002	545,588
2512	BALANCE FORWARD TO NEW YEAR	-1,343,235	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	224,184	169,951	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-169,951	0	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	754,657	698,805	1,020,280	740,122
3501	THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	871,575	913,280	869,997	869,997
3502	COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	618,043	581,999	598,346	598,346
3503	SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	119,116	160,226	118,895	118,895
3506	FEDERAL RECEIPTS-F	0	0	0	0
3507	FEDERAL RECEIPTS-G	90,380	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	0	0
3512	FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	386,426	332,222	358,935	687,193
3513	FED TRANSITION REFUGEE GRANT	-382	0	0	0
3811	SERVICE & HANDLING CHARGE-A	779,375	1,633,504	1,055,069	1,055,069
4036	DIRECT SALES - PROCESSING	19,687,733	22,634,147	19,442,562	19,492,562
4252	EXCESS PROPERTY SALES	7,695	0	0	0
4326	TREASURER'S INTEREST DISTRIB	16,763	19,504	16,764	16,764
4611	TRANSFER IN FED ARPA	10,691,331	1,535,512	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1362	34,435,130	30,127,375	24,167,850	24,239,536
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	859,340	1,083,142	1,073,183	1,102,056
5200	WORKERS COMPENSATION	16,609	19,658	20,836	21,023
5300	RETIREMENT	252,058	312,526	298,324	305,069
5400	PERSONNEL ASSESSMENT	4,820	4,820	5,141	5,141
5420	COLLECTIVE BARGAINING ASSESSMENT	60	62	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	137,665	169,740	178,227	181,056
5700	PAYROLL ASSESSMENT	1,503	1,503	1,602	1,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,463	27,079	26,830	27,553
5800	UNEMPLOYMENT COMPENSATION	291	759	753	774
5830	COMP TIME PAYOFF	161	0	0	0
5840	MEDICARE	12,230	15,708	15,563	15,980
5930	LONGEVITY PAY	2,208	4,625	3,975	4,850
5932	RETENTION INCENTIVE	3,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,868	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,340	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	1,317,320	1,640,326	1,625,138	1,665,808
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	339	463	339	339
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	80	74	80	80
6250	COMM AIR TRANS IN-STATE	785	1,708	785	785
	TOTAL FOR CATEGORY 03	1,204	2,265	1,204	1,204
04	**OPERATING**				
7020	OPERATING SUPPLIES	2	2,313	2	2
7050	EMPLOYEE BOND INSURANCE	59	59	62	62
7053	RISK MGT MISC INS POLICIES	299	228	299	299
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,192	2,192
7075	MED/HEALTH CARE CONTRACTS	65	0	0	0
7152	DIESEL FUEL	5,407	0	5,407	5,407
7153	GASOLINE	1,750	0	1,750	1,750
7155	VEHICLE OPERATION - B	40	0	40	40
7280	OUTSIDE POSTAGE	0	633	0	0
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,930	0	0
7301	MEMBERSHIP DUES	0	1,590	0	0
7302	REGISTRATION FEES	0	400	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	417	0	0
9140	TRANS TO DMV-REGISTRATION DIV	-34	0	0	0
	TOTAL FOR CATEGORY 04	15,141	15,307	15,250	15,250
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,339	0	0	0
8220	TRAILERS	0	0	0	168,568
8271	SPECIAL EQUIPMENT <$5,000 - A	38,739	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	280,158	0
8310	PICK-UPS, VANS - NEW	188,597	280,158	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	169,951	0	159,690
	TOTAL FOR CATEGORY 05	230,675	450,109	280,158	328,258
10	**SHIPPING EXPENSE**				
6100	PER DIEM OUT-OF-STATE	920	0	920	920
6130	PUBLIC TRANS OUT-OF-STATE	2	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	54	54

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	503	0	503	503
6200	PER DIEM IN-STATE	5,054	4,593	5,054	5,054
6240	PERSONAL VEHICLE IN-STATE	44	0	44	44
6250	COMM AIR TRANS IN-STATE	316	0	316	316
7020	OPERATING SUPPLIES	1,910	5,639	1,910	1,910
7021	OPERATING SUPPLIES-A	0	134	0	0
7030	FREIGHT CHARGES	95	0	95	95
7040	NON-STATE PRINTING SERVICES	0	652	0	0
7044	PRINTING AND COPYING - C	392	0	392	392
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,916	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	1,460	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	3,483	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13,545	13,545	13,545
7060	CONTRACTS	96,741	28,737	20,171	20,171
7061	CONTRACTS - A	33,754	0	0	0
7075	MED/HEALTH CARE CONTRACTS	494	0	494	494
7090	EQUIPMENT REPAIR	2,262	6,569	2,262	2,262
7100	STATE OWNED BLDG RENT-B&G	20,994	35,582	35,582	35,582
7132	ELECTRIC UTILITIES	12,672	0	12,672	12,672
7137	WATER & SEWER UTILITIES	4,004	0	4,004	4,004
7140	MAINTENANCE OF BLDGS AND GRDS	511	0	511	511
7151	OUTSIDE MAINTENANCE OF VEHICLE	42,924	15,262	42,924	42,924
7152	DIESEL FUEL	12,369	13,520	12,369	12,369
7153	GASOLINE	1,667	1,145	1,667	1,667
7157	VEHICLE SUPPLIES - OTHER	368	0	368	368
7180	MED/DENT SVCS - NON-CONTRACT	0	462	0	0
7285	POSTAGE - STATE MAILROOM	0	5	0	0
7289	GTO PHONE LINE AND VOICEMAIL	686	561	421	553
7290	PHONE, FAX, COMMUNICATION LINE	313	208	313	313
7291	CELL PHONE/PAGER CHARGES	3,424	3,501	3,424	3,424
7296	GTO LONG DISTANCE CHARGES	0	18	0	0
7302	REGISTRATION FEES	950	0	950	950
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	200	200
7340	INSPECTIONS & CERTIFICATIONS	885	0	885	885
7385	STAFF PHYSICALS	0	480	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	3,465	0	0
7980	OPERATING LEASE PAYMENTS	3,071	3,243	3,071	3,071
8174	CIP INSPECTION TRANSFER	134	0	134	134
	TOTAL FOR CATEGORY 10	257,954	142,264	165,257	165,389
11	**SAE**				
6100	PER DIEM OUT-OF-STATE	1,519	0	1,519	1,519

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	141	0	141	141
6150	COMM AIR TRANS OUT-OF-STATE	450	0	450	450
7000	OPERATING	0	70,278	0	0
7020	OPERATING SUPPLIES	2,244	0	2,244	2,244
7030	FREIGHT CHARGES	23	0	23	23
7045	STATE PRINTING CHARGES	59	0	59	59
7052	VEHICLE COMP & COLLISION INS	0	0	1,785	1,785
7059	AG VEHICLE LIABILITY INSURANCE	4,644	0	4,257	4,257
7060	CONTRACTS	7,376	0	0	0
7061	CONTRACTS - A	8,545	0	0	0
7090	EQUIPMENT REPAIR	5,677	0	5,677	5,677
7132	ELECTRIC UTILITIES	6,336	0	6,336	6,336
7137	WATER & SEWER UTILITIES	126	0	126	126
7140	MAINTENANCE OF BLDGS AND GRDS	541	0	541	541
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,511	0	2,511	2,511
7152	DIESEL FUEL	6,011	0	6,011	6,011
7153	GASOLINE	3,083	0	3,083	3,083
7155	VEHICLE OPERATION - B	100	0	100	100
7156	VEHICLE REPAIR & REPLACEMENT PARTS	13	0	13	13
7158	COMPRESSED NATURAL GAS, PROPANE	93	0	93	93
7159	TEST FUELS	325	0	325	325
7280	OUTSIDE POSTAGE	540	0	540	540
7289	GTO PHONE LINE AND VOICEMAIL	280	0	105	138
7290	PHONE, FAX, COMMUNICATION LINE	313	0	313	313
7291	CELL PHONE/PAGER CHARGES	609	0	609	609
7301	MEMBERSHIP DUES	323	0	323	323
7302	REGISTRATION FEES	1,020	0	1,020	1,020
7980	OPERATING LEASE PAYMENTS	215	0	215	215
9140	TRANS TO DMV-REGISTRATION DIV	34	0	34	34
	TOTAL FOR CATEGORY 11	53,151	70,278	38,453	38,486
12	**NSIP**				
7000	OPERATING	0	2,860	0	0
7060	CONTRACTS	11	0	27	27
	TOTAL FOR CATEGORY 12	11	2,860	27	27
14	**FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR**				
6005	TRAVEL ADVANCE CLEARING	1,081	0	1,081	1,081
6100	PER DIEM OUT-OF-STATE	2,761	0	2,761	2,761
6130	PUBLIC TRANS OUT-OF-STATE	230	0	230	230
6140	PERSONAL VEHICLE OUT-OF-STATE	97	0	97	97
6150	COMM AIR TRANS OUT-OF-STATE	2,401	0	2,401	2,401

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	24,984	20,200	24,984	24,984
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	0	46	0	0
7000	OPERATING	0	114,800	0	0
7020	OPERATING SUPPLIES	3,759	5,794	3,759	3,759
7030	FREIGHT CHARGES	2	0	2	2
7040	NON-STATE PRINTING SERVICES	0	1,180	0	0
7044	PRINTING AND COPYING - C	34	65	34	34
7045	STATE PRINTING CHARGES	206	2,687	206	206
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,283	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	324	325	325
7059	AG VEHICLE LIABILITY INSURANCE	774	774	774	774
7060	CONTRACTS	8,720	4,552	2,630	2,630
7061	CONTRACTS - A	0	4,932	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	142	0	0	0
7090	EQUIPMENT REPAIR	550	1,888	550	550
7100	STATE OWNED BLDG RENT-B&G	13,877	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	259	0	259	259
7150	MOTOR POOL FLEET MAINTENANCE	0	10	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,958	5,273	10,958	10,958
7152	DIESEL FUEL	10,554	11,497	10,554	10,554
7153	GASOLINE	2,557	3,636	2,557	2,557
7155	VEHICLE OPERATION - B	6	0	6	6
7157	VEHICLE SUPPLIES - OTHER	368	619	368	368
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	880	0	0	0
7176	PROTECTIVE GEAR	102	0	102	102
7289	GTO PHONE LINE AND VOICEMAIL	187	748	84	111
7291	CELL PHONE/PAGER CHARGES	810	2,917	810	810
7301	MEMBERSHIP DUES	713	750	350	350
7302	REGISTRATION FEES	2,968	0	3,550	3,550
7340	INSPECTIONS & CERTIFICATIONS	0	332	0	0
7529	GTO PRINT MANAGEMENT	0	23	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,310	0	0
7980	OPERATING LEASE PAYMENTS	798	307	798	798
8371	COMPUTER HARDWARE <$5,000 - A	1,601	0	0	0
	TOTAL FOR CATEGORY 14	97,824	185,676	70,230	70,257
16	**SENIOR FARMERS MARKET NUTRITION PROG-SFMNP**				
6200	PER DIEM IN-STATE	737	0	737	737
6250	COMM AIR TRANS IN-STATE	142	0	142	142
7020	OPERATING SUPPLIES	175	0	175	175
7040	NON-STATE PRINTING SERVICES	0	455	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	8,828	2,479	8,828	8,828
8371	COMPUTER HARDWARE <$5,000 - A	221	0	0	0
8780	AID TO NON-PROFIT ORGS	125,897	157,272	109,013	109,013
	TOTAL FOR CATEGORY 16	136,000	160,206	118,895	118,895
17	**COMMODITY SUPPLEMENTAL FOOD PROGRAM-CSFP**				
6100	PER DIEM OUT-OF-STATE	1,974	0	1,974	1,974
6130	PUBLIC TRANS OUT-OF-STATE	90	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	88	0	88	88
6150	COMM AIR TRANS OUT-OF-STATE	1,063	0	1,063	1,063
6200	PER DIEM IN-STATE	1,817	1,694	1,817	1,817
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	139	0	139	139
6250	COMM AIR TRANS IN-STATE	1,017	0	1,017	1,017
7000	OPERATING	0	66,491	0	0
7020	OPERATING SUPPLIES	4,666	1,694	4,666	4,666
7040	NON-STATE PRINTING SERVICES	0	999	0	0
7044	PRINTING AND COPYING - C	45	218	45	45
7045	STATE PRINTING CHARGES	238	119	238	238
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	271	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	774	0	0
7060	CONTRACTS	15,056	919	2,947	2,947
7061	CONTRACTS - A	6,302	0	0	0
7090	EQUIPMENT REPAIR	448	728	448	448
7100	STATE OWNED BLDG RENT-B&G	712	0	0	0
7132	ELECTRIC UTILITIES	6,336	0	6,336	6,336
7137	WATER & SEWER UTILITIES	126	0	126	126
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,261	3,802	7,261	7,261
7152	DIESEL FUEL	2,888	7,067	2,888	2,888
7153	GASOLINE	0	509	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	101	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	31	0	0
7289	GTO PHONE LINE AND VOICEMAIL	203	374	0	0
7291	CELL PHONE/PAGER CHARGES	1,496	0	1,496	1,496
7301	MEMBERSHIP DUES	550	90	550	550
7302	REGISTRATION FEES	1,175	0	1,175	1,175
7340	INSPECTIONS & CERTIFICATIONS	56	0	56	56
7980	OPERATING LEASE PAYMENTS	337	1,314	338	338
8780	AID TO NON-PROFIT ORGS	481,614	390,291	481,614	481,614
	TOTAL FOR CATEGORY 17	536,105	477,276	516,408	516,408

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
20	**THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP**				
6100	PER DIEM OUT-OF-STATE	1,533	0	1,533	1,533
6130	PUBLIC TRANS OUT-OF-STATE	193	0	193	193
6140	PERSONAL VEHICLE OUT-OF-STATE	18	0	18	18
6150	COMM AIR TRANS OUT-OF-STATE	729	0	729	729
6200	PER DIEM IN-STATE	1,973	0	1,973	1,973
6210	FS DAILY RENTAL IN-STATE	60	0	60	60
6230	PUBLIC TRANSPORTATION IN-STATE	122	0	122	122
6240	PERSONAL VEHICLE IN-STATE	232	54	232	232
6250	COMM AIR TRANS IN-STATE	606	36	606	606
7000	OPERATING	0	1,777	0	0
7045	STATE PRINTING CHARGES	66	0	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	1,924	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	71	0	71	71
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	35	0	0	0
7291	CELL PHONE/PAGER CHARGES	607	0	607	607
7302	REGISTRATION FEES	500	0	500	500
8371	COMPUTER HARDWARE <$5,000 - A	1,543	0	0	0
8780	AID TO NON-PROFIT ORGS	849,397	906,159	849,397	849,397
	TOTAL FOR CATEGORY 20	857,685	909,950	856,107	856,107
21	**FOOD PROCESSING PROGRAM**				
7060	CONTRACTS	19,442,559	22,637,100	19,442,562	19,492,562
	TOTAL FOR CATEGORY 21	19,442,559	22,637,100	19,442,562	19,492,562
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	71,541	75,119	78,874
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,092	0	1,093	1,093
7289	GTO PHONE LINE AND VOICEMAIL	47	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7511	GTO DATABASE ADMINISTRATOR	0	1,682	744	776
7542	GTO SILVERNET ACCESS	357	357	703	996
7546	GTO DATABASE HOSTING	631	688	1,392	1,381
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,663	2,311	10,055	13,461
7554	GTO INFRASTRUCTURE ASSESSMENT	7,961	7,916	8,444	8,444
7556	GTO SECURITY ASSESSMENT	2,115	2,103	2,243	2,243
7771	COMPUTER SOFTWARE <$5,000 - A	0	336	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,684	0	4,605	3,070
	TOTAL FOR CATEGORY 26	23,550	86,936	104,398	110,338
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	949	1,557	1,627	1,627

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7176	PROTECTIVE GEAR	354	0	0	0
	TOTAL FOR CATEGORY 29	1,303	1,557	1,627	1,627
31	**TEFAP CCC BONUS**				
7650	REFUNDS	629	0	0	0
8780	AID TO NON-PROFIT ORGS	83,099	0	0	0
	TOTAL FOR CATEGORY 31	83,728	0	0	0
32	**CSFP CCC**				
7060	CONTRACTS	7,630	0	0	0
8780	AID TO NON-PROFIT ORGS	181,644	0	0	0
	TOTAL FOR CATEGORY 32	189,274	0	0	0
33	**FDPIR CCC**				
7060	CONTRACTS	49,267	0	0	0
	TOTAL FOR CATEGORY 33	49,267	0	0	0
34	**TITLE NEEDED**				
7200	FOOD	0	800,000	0	0
	TOTAL FOR CATEGORY 34	0	800,000	0	0
54	**ARPA FOOD INSECURITY**				
8780	AID TO NON-PROFIT ORGS	24,669	0	0	0
	TOTAL FOR CATEGORY 54	24,669	0	0	0
56	**ARPA SB 461 FUNDS**				
8780	AID TO NON-PROFIT ORGS	10,484,845	1,529,446	0	0
	TOTAL FOR CATEGORY 56	10,484,845	1,529,446	0	0
57	**ARPA CONTRACT STAFFING**				
7000	OPERATING	0	6,066	0	0
7061	CONTRACTS - A	44,986	0	0	0
	TOTAL FOR CATEGORY 57	44,986	6,066	0	0
58	**ARPA FBNN**				
8780	AID TO NON-PROFIT ORGS	161,500	0	0	0
	TOTAL FOR CATEGORY 58	161,500	0	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	0	0
7394	COST ALLOCATION - A	155,856	0	0	0
7399	COST ALLOCATION - F	259,093	426,321	386,548	392,700

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 82	426,379	437,751	386,548	392,700
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	572,002	545,588	466,220
	TOTAL FOR CATEGORY 86	0	572,002	545,588	466,220
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1362	34,435,130	30,127,375	24,167,850	24,239,536

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	144,474	0	0	0
2510	REVERSIONS	-25,549	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,268,699	2,593,895	1,825,177	1,821,570
2512	BALANCE FORWARD TO NEW YEAR	-2,593,895	0	0	0
3824	PERSONNEL ASSESSMENTS	7,419,691	7,441,289	10,040,285	11,846,402
3825	PAYROLL ASSESSMENT	2,164,654	2,170,250	3,416,668	3,362,233
3870	LABOR RELATIONS UNIT ASSESSMENT	1,202,561	1,209,876	1,272,621	1,437,850
4231	PERSONNEL SUBSIDY COST ALLOCATION	650,703	651,365	0	0
4254	MISCELLANEOUS REVENUE	56,238	28,340	0	0
4611	TRANSFER IN FED ARPA	10,113	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	11,297,689	14,095,015	16,554,751	18,468,055
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,052,973	6,069,647	7,764,775	8,292,491
5200	WORKERS COMPENSATION	96,262	100,600	150,043	137,033
5300	RETIREMENT	1,428,063	1,559,410	1,987,886	2,096,738
5400	PERSONNEL ASSESSMENT	0	0	9,961	9,961
5420	COLLECTIVE BARGAINING ASSESSMENT	95	158	0	0
5430	LABOR RELATIONS ASSESSMENT	1,788	1,788	1,788	1,788
5500	GROUP INSURANCE	926,839	871,332	1,137,258	1,188,180
5700	PAYROLL ASSESSMENT	0	0	3,104	3,104
5750	RETIRED EMPLOYEES GROUP INSURANCE	130,801	151,743	194,120	207,312
5800	UNEMPLOYMENT COMPENSATION	1,853	4,248	5,437	5,803
5810	OVERTIME PAY	32,172	0	32,172	32,172
5820	HOLIDAY PAY	42	0	42	42
5830	COMP TIME PAYOFF	24	0	24	24
5840	MEDICARE	71,772	88,003	111,119	118,785
5860	BOARD AND COMMISSION PAY	1,120	2,240	1,120	1,120
5904	VACANCY SAVINGS	0	-169,253	-169,253	-169,253
5930	LONGEVITY PAY	14,718	21,700	18,550	20,675
5932	RETENTION INCENTIVE	2,250	0	2,250	2,250
5960	TERMINAL SICK LEAVE PAY	30,650	0	30,650	30,650
5970	TERMINAL ANNUAL LEAVE PAY	21,410	0	21,410	21,410
	TOTAL FOR CATEGORY 01	7,812,832	8,701,616	11,302,456	12,000,285
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	929	9,615	10,411	10,411
6110	FS DAILY RENTAL OUT-OF-STATE	0	3,353	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	563	0	563	563
6120	AUTO MISC OUT-OF-STATE	0	0	1,104	1,104
6130	PUBLIC TRANS OUT-OF-STATE	70	447	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	72	371	1,120	1,120
6150	COMM AIR TRANS OUT-OF-STATE	574	1,481	9,005	9,005
7302	REGISTRATION FEES	0	0	16,000	16,000
	TOTAL FOR CATEGORY 02	2,208	15,267	38,273	38,273
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	24,968	58,128	24,968	24,968
6210	FS DAILY RENTAL IN-STATE	428	14,994	428	428
6215	NON-FS VEHICLE RENTAL IN-STATE	5,569	175	5,569	5,569
6220	AUTO MISC - IN-STATE	16	0	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	129	0	129	129
6240	PERSONAL VEHICLE IN-STATE	2,041	1,847	2,041	2,041
6250	COMM AIR TRANS IN-STATE	26,339	30,240	26,339	26,339
	TOTAL FOR CATEGORY 03	59,490	105,384	59,490	59,490
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,177	4,126	1,177	1,177
7023	OPERATING SUPPLIES-C	159	833	159	159
7026	OPERATING SUPPLIES-F	510	4,884	510	510
7030	FREIGHT CHARGES	0	635	0	0
7040	NON-STATE PRINTING SERVICES	3,025	7,558	3,025	3,025
7044	PRINTING AND COPYING - C	6,209	7,242	6,209	6,209
7045	STATE PRINTING CHARGES	146	369	146	146
7050	EMPLOYEE BOND INSURANCE	296	296	405	405
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,579	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,420	10,420	14,256	14,256
705B	B&G - PROP. & CONT. INSURANCE	0	10,579	10,313	10,313
7060	CONTRACTS	18,536	7,347	4,242	4,242
7065	CONTRACTS - E	10,000	0	0	0
7067	CONTRACTS - G	171,408	189,619	176,789	176,789
7100	STATE OWNED BLDG RENT-B&G	376,324	384,437	374,755	374,755
7120	ADVERTISING & PUBLIC RELATIONS	5,145	13,950	5,145	5,145
7129	ADVERTISING & PUBLIC REL - I	565	3,251	565	565
7250	B & G EXTRA SERVICES	0	66	0	0
7270	LATE FEES AND PENALTIES	33,267	0	0	0
7285	POSTAGE - STATE MAILROOM	14,501	10,251	14,501	14,501
7286	MAIL STOP-STATE MAILROM	10,990	21,980	21,980	21,980
7289	GTO PHONE LINE AND VOICEMAIL	20,103	16,079	8,893	12,168
7290	PHONE, FAX, COMMUNICATION LINE	581	1,445	581	581

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	907	796	907	907
7296	GTO LONG DISTANCE CHARGES	0	847	0	0
7297	GTO 800 TOLL FREE CHARGES	1,393	1,142	1,393	1,393
7301	MEMBERSHIP DUES	7,500	7,062	9,593	9,593
7302	REGISTRATION FEES	240	0	240	240
7330	SPECIAL REPORT SERVICES & FEES	2,004	242	2,004	2,004
7370	PUBLICATIONS AND PERIODICALS	0	1,611	1,689	1,689
7435	PROFESSIONAL SERVICES-E	550	1,563	800	800
7460	EQUIPMENT PURCHASES < $1,000	120	0	952	952
7557	GTO NAS CARD READER	0	2,578	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	194	0	194	194
7980	OPERATING LEASE PAYMENTS	4,327	8,132	4,813	4,813
	TOTAL FOR CATEGORY 04	711,176	719,340	666,236	669,511
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	9,187	0	11,862	0
	TOTAL FOR CATEGORY 05	9,187	0	11,862	0
08	**EMPLOYEE DEVELOPMENT**				
6200	PER DIEM IN-STATE	622	409	622	622
6210	FS DAILY RENTAL IN-STATE	0	92	0	0
6240	PERSONAL VEHICLE IN-STATE	75	30	75	75
6250	COMM AIR TRANS IN-STATE	679	608	679	679
7060	CONTRACTS	0	4,400	4,400	4,400
7302	REGISTRATION FEES	0	1,895	3,990	3,990
7320	INSTRUCTIONAL SUPPLIES	2,789	2,136	7,098	7,098
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	17,500	0
	TOTAL FOR CATEGORY 08	4,165	9,570	34,364	16,864
09	**CERTIFIED PUBLIC MANAGERS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	728	0	728	728
6150	COMM AIR TRANS OUT-OF-STATE	535	0	535	535
6200	PER DIEM IN-STATE	4,753	4,514	4,753	4,753
6210	FS DAILY RENTAL IN-STATE	168	1,287	168	168
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	133	1,268	1,268
6240	PERSONAL VEHICLE IN-STATE	406	193	406	406
6250	COMM AIR TRANS IN-STATE	4,607	3,354	4,607	4,607
7067	CONTRACTS - G	11,207	18,300	11,207	11,207
7301	MEMBERSHIP DUES	1,700	1,300	1,700	1,700
7320	INSTRUCTIONAL SUPPLIES	18,869	16,500	18,869	18,869
7322	INSTRUCTIONAL SUPPLIES-B	0	13,875	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,730	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7373	PUBLICATIONS AND PERIODICALS-C	511	444	511	511
	TOTAL FOR CATEGORY 09	44,752	61,630	44,752	44,752
11	**HEARING OFFICER EXPENSES**				
7067	CONTRACTS - G	2,600	12,800	0	0
7070	CONTRACTS - J	71,377	75,000	87,800	87,800
	TOTAL FOR CATEGORY 11	73,977	87,800	87,800	87,800
15	**ARPA ACT**				
7067	CONTRACTS - G	10,113	0	0	0
	TOTAL FOR CATEGORY 15	10,113	0	0	0
20	**COLLECTIVE BARGAINING**				
6100	PER DIEM OUT-OF-STATE	2,488	850	2,488	2,488
6110	FS DAILY RENTAL OUT-OF-STATE	363	0	363	363
6120	AUTO MISC OUT-OF-STATE	25	0	25	25
6130	PUBLIC TRANS OUT-OF-STATE	50	0	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	260	0	260	260
6150	COMM AIR TRANS OUT-OF-STATE	2,323	1,408	2,323	2,323
6200	PER DIEM IN-STATE	7,230	2,586	7,230	7,230
6210	FS DAILY RENTAL IN-STATE	56	929	56	56
6215	NON-FS VEHICLE RENTAL IN-STATE	1,229	0	1,229	1,229
6230	PUBLIC TRANSPORTATION IN-STATE	0	95	0	0
6240	PERSONAL VEHICLE IN-STATE	306	236	306	306
6250	COMM AIR TRANS IN-STATE	4,660	1,478	4,660	4,660
7000	OPERATING	0	7,334	0	0
7020	OPERATING SUPPLIES	51	383	51	51
7026	OPERATING SUPPLIES-F	0	312	0	0
7044	PRINTING AND COPYING - C	677	10,760	677	677
7045	STATE PRINTING CHARGES	0	1,680	0	0
7060	CONTRACTS	190	4,836	186	186
7073	SOFTWARE LICENSE/MNT CONTRACTS	17	506	0	0
7080	LEGAL AND COURT	48,564	164,322	48,564	48,564
7100	STATE OWNED BLDG RENT-B&G	7,334	0	0	0
7285	POSTAGE - STATE MAILROOM	0	5,000	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,495	0	0
7296	GTO LONG DISTANCE CHARGES	0	90	0	0
7301	MEMBERSHIP DUES	1,406	570	1,350	1,350
7302	REGISTRATION FEES	9,470	2,774	4,450	4,450
7460	EQUIPMENT PURCHASES < $1,000	0	0	474	474
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,444	4,043	0	0
7980	OPERATING LEASE PAYMENTS	943	0	465	465

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 20	89,086	211,687	75,207	75,207
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**				
7020	OPERATING SUPPLIES	183	371	183	183
7026	OPERATING SUPPLIES-F	0	2,571	0	0
7067	CONTRACTS - G	69,600	70,425	69,600	69,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	74,424	60,187	70,351	70,351
7290	PHONE, FAX, COMMUNICATION LINE	3,316	0	3,316	3,316
7460	EQUIPMENT PURCHASES < $1,000	108	0	39,426	3,977
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	56,397	0
7511	GTO DATABASE ADMINISTRATOR	100,938	163,514	98,123	102,327
7515	GTO MAINFRAME SERVICES	1	1	0	0
7529	GTO PRINT MANAGEMENT	1,109	18,981	207	288
7531	GTO DISK STORAGE	204	424	807	986
7532	GTO SHARED WEB SERVER HOSTING	4,178	4,178	4,178	4,178
7540	GTO UNIX SUPPORT	252,010	252,010	88,539	123,197
7542	GTO SILVERNET ACCESS	1,456	1,455	6,481	9,184
7547	GTO BUSINESS PRODUCTIVITY SUITE	41,055	41,007	65,096	90,933
7548	GTO SERVER HOSTING - VIRTUAL	22,136	20,329	15,278	20,574
7554	GTO INFRASTRUCTURE ASSESSMENT	40,371	40,140	54,915	54,915
7556	GTO SECURITY ASSESSMENT	10,723	10,661	14,586	14,586
7557	GTO NAS CARD READER	3,867	0	3,138	3,138
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	42,573	60,768	99,976	1,270
	TOTAL FOR CATEGORY 26	668,252	747,022	734,777	573,003
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,688	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	128	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,274	0	0
6200	PER DIEM IN-STATE	0	694	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	97	97
6240	PERSONAL VEHICLE IN-STATE	0	230	0	0
6250	COMM AIR TRANS IN-STATE	244	576	244	244
7300	DUES AND REGISTRATIONS	0	1,930	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	5,965	12,984	28,795	4,295
	TOTAL FOR CATEGORY 30	6,306	19,654	29,136	4,636
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	57,959	57,959	57,959	57,959
7398	COST ALLOCATION - E	192,124	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	181,615	185,877	214,057
7439	DEPT OF ADMIN - ADMIN SER DIV	226,315	226,315	226,315	226,315
7505	GTO LAN	0	0	6,375	6,291
7506	GTO PC/LAN SUPPORT	80,659	80,659	127,190	134,223
7507	GTO AGENCY IT SUPPORT	44,038	44,038	27,902	30,966
	TOTAL FOR CATEGORY 82	601,095	590,586	631,618	669,811
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,825,177	1,821,570	3,211,213
	TOTAL FOR CATEGORY 86	0	1,825,177	1,821,570	3,211,213
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,205,050	1,000,282	1,000,282	1,000,282
	TOTAL FOR CATEGORY 89	1,205,050	1,000,282	1,000,282	1,000,282
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	11,297,689	14,095,015	16,554,751	18,468,055

Section B1: Summary by GL

Budget Account: 1365 GTO - CLIENT SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,243,477	1,360,953	925,612	327,915
2512	BALANCE FORWARD TO NEW YEAR	-1,360,953	0	0	0
3816	DATABASE ADMINISTRATION 65DB	569,511	1,203,834	731,271	579,664
3817	DATABASE HOSTING - SQL 65DH	404,006	439,705	461,436	762,598
3818	PROGRAMMER/DEVELOPER 65PD	1,190,642	1,466,821	1,443,051	1,783,997
3871	INFRASTRUCTURE ASSESSMENT	5,594,778	6,593,903	7,774,092	7,591,185
4021	MISCELLANEOUS SALES	3,857	0	0	0
4231	FIELD SUPPORT SERVICES	4,448,202	4,457,859	2,623,884	2,811,734
4233	AGENCY IT SUPPORT 65AI	0	0	11,687	508,609
4611	TRANSFER IN FED ARPA	1,078,348	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	13,171,868	15,523,075	13,971,033	14,365,702
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,870,469	7,065,461	6,007,649	6,127,408
5200	WORKERS COMPENSATION	94,318	100,358	87,978	88,557
5300	RETIREMENT	1,649,419	1,782,993	1,547,619	1,571,971
5400	PERSONNEL ASSESSMENT	24,745	24,745	21,852	21,852
5420	COLLECTIVE BARGAINING ASSESSMENT	280	331	0	0
5430	LABOR RELATIONS ASSESSMENT	3,739	3,739	3,739	3,739
5500	GROUP INSURANCE	785,863	871,332	769,488	769,488
5700	PAYROLL ASSESSMENT	7,712	7,712	6,811	6,811
5750	RETIRED EMPLOYEES GROUP INSURANCE	153,343	176,643	150,193	153,185
5800	UNEMPLOYMENT COMPENSATION	1,971	4,946	4,204	4,302
5810	OVERTIME PAY	83,634	42,075	83,634	83,634
5820	HOLIDAY PAY	12,215	3,096	12,215	12,215
5830	COMP TIME PAYOFF	430	0	430	430
5840	MEDICARE	81,712	102,449	85,515	87,188
5880	SHIFT DIFFERENTIAL PAY	19,996	18,472	19,996	19,996
5882	SHIFT DIFFERENTIAL OVERTIME	263	0	263	263
5904	VACANCY SAVINGS	0	-204,127	-204,127	-204,127
5910	STANDBY PAY	64,398	38,409	64,398	64,398
5930	LONGEVITY PAY	14,858	21,575	14,100	16,000
5932	RETENTION INCENTIVE	22,750	0	22,750	22,750
5960	TERMINAL SICK LEAVE PAY	6,000	0	6,000	6,000
5970	TERMINAL ANNUAL LEAVE PAY	11,364	0	11,364	11,364
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	8,909,479	10,060,209	8,716,071	8,867,424

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,525	699	1,525	1,525
6210	FS DAILY RENTAL IN-STATE	42	0	42	42
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	45,342	51,000	49,104	49,104
6240	PERSONAL VEHICLE IN-STATE	280	0	280	280
6250	COMM AIR TRANS IN-STATE	3,638	0	3,638	3,638
	TOTAL FOR CATEGORY 03	50,827	51,699	54,589	54,589
04	**OPERATING**				
7000	OPERATING	0	5,703	0	0
7020	OPERATING SUPPLIES	1,509	1,981	1,509	1,509
7044	PRINTING AND COPYING - C	743	518	743	743
7045	STATE PRINTING CHARGES	0	78	0	0
7050	EMPLOYEE BOND INSURANCE	299	299	264	264
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,820	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,549	10,549	9,316	9,316
705B	B&G - PROP. & CONT. INSURANCE	0	9,820	9,820	9,820
7060	CONTRACTS	652	431	606	606
7100	STATE OWNED BLDG RENT-B&G	335,734	356,826	356,826	356,826
7270	LATE FEES AND PENALTIES	7	0	7	7
7285	POSTAGE - STATE MAILROOM	227	74	227	227
7286	MAIL STOP-STATE MAILROM	7,850	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	18,643	20,378	8,340	10,941
7291	CELL PHONE/PAGER CHARGES	9,349	10,629	9,349	9,349
7296	GTO LONG DISTANCE CHARGES	0	410	0	0
7297	GTO 800 TOLL FREE CHARGES	516	1,901	516	516
7300	DUES AND REGISTRATIONS	0	10,590	24,675	26,425
7430	PROFESSIONAL SERVICES	148	0	0	0
7980	OPERATING LEASE PAYMENTS	4,908	3,840	4,930	4,930
	TOTAL FOR CATEGORY 04	400,954	439,522	432,623	436,974
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	266	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	64	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,443	0	0	0
	TOTAL FOR CATEGORY 05	5,773	0	0	0
11	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	325,276	327,046	652,553	652,553
	TOTAL FOR CATEGORY 11	325,276	327,046	652,553	652,553
15	**ARPA FUNDING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	1,078,348	0	0	0
	TOTAL FOR CATEGORY 15	1,078,348	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	147	0	147	147
7026	OPERATING SUPPLIES-F	0	360	0	0
7060	CONTRACTS	14,748	29,670	28,792	28,792
7065	CONTRACTS - E	-36,756	260,188	404,460	465,129
7066	CONTRACTS - F	0	470,264	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	190,156	695,174	1,734,843	1,788,853
7460	EQUIPMENT PURCHASES < $1,000	1,638	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	116	0	0	0
7515	GTO MAINFRAME SERVICES	1,047	1,047	0	0
7531	GTO DISK STORAGE	8,305	8,894	101,944	124,598
7532	GTO SHARED WEB SERVER HOSTING	6,051	6,051	6,051	6,051
7547	GTO BUSINESS PRODUCTIVITY SUITE	39,274	46,205	43,991	58,892
7548	GTO SERVER HOSTING - VIRTUAL	208,487	263,602	200,184	269,587
7554	GTO INFRASTRUCTURE ASSESSMENT	1,337	1,583	0	0
7556	GTO SECURITY ASSESSMENT	10,855	10,793	9,532	9,532
7557	GTO NAS CARD READER	2,686	3,008	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	19,247	0	48,825	78,120
	TOTAL FOR CATEGORY 26	467,338	1,796,839	2,580,164	2,831,096
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	6,935	4,919	6,935	6,935
6110	FS DAILY RENTAL OUT-OF-STATE	0	961	0	0
6130	PUBLIC TRANS OUT-OF-STATE	93	560	93	93
6140	PERSONAL VEHICLE OUT-OF-STATE	298	514	298	298
6150	COMM AIR TRANS OUT-OF-STATE	3,564	6,614	3,564	3,564
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	5,239	2,741	5,239	5,239
6210	FS DAILY RENTAL IN-STATE	0	377	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	43	76	43	43
6240	PERSONAL VEHICLE IN-STATE	484	120	484	484
6250	COMM AIR TRANS IN-STATE	1,821	2,619	1,821	1,821
6251	COMM AIR TRANS IN-STATE-A	105	0	105	105
7300	DUES AND REGISTRATIONS	3,414	15,891	699	699
	TOTAL FOR CATEGORY 30	22,136	35,392	19,421	19,421
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	58,676	58,676	58,676	58,676
7394	COST ALLOCATION - A	1,755,613	1,757,849	1,063,426	1,379,374

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7397	COST ALLOCATION - D	4,636	4,636	0	0
	TOTAL FOR CATEGORY 82	1,818,925	1,821,161	1,122,102	1,438,050
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	925,612	327,915	0
	TOTAL FOR CATEGORY 86	0	925,612	327,915	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	92,812	65,595	65,595	65,595
	TOTAL FOR CATEGORY 88	92,812	65,595	65,595	65,595
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	13,171,868	15,523,075	13,971,033	14,365,702

Section B1: Summary by GL

Budget Account: 1366 ADMIN-SPWD - MARLETTE LAKE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-200	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	714,328	751,276	557,018	259,358
2512	BALANCE FORWARD TO NEW YEAR	-751,276	0	0	0
4022	RAW WATER SALES	571,295	389,022	389,022	389,022
4024	MARLETTE PUMP IMPROVEMENTS	301,983	296,483	303,417	304,522
4025	SYSTEM IMPROVEMENTS	296,337	293,727	297,744	301,691
4254	PUMPING COSTS REVENUE	0	78,000	78,000	78,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1366	1,132,567	1,808,608	1,625,301	1,332,693
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	174,674	230,258	234,080	232,293
5200	WORKERS COMPENSATION	2,980	3,876	3,856	3,876
5300	RETIREMENT	64,923	84,619	86,024	85,368
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	26,757	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,592	5,757	5,852	5,808
5800	UNEMPLOYMENT COMPENSATION	61	161	163	162
5830	COMP TIME PAYOFF	5,823	0	5,823	5,823
5840	MEDICARE	3,181	3,338	3,395	3,370
5910	STANDBY PAY	3,555	10,185	3,555	3,555
5930	LONGEVITY PAY	0	2,400	0	0
5932	RETENTION INCENTIVE	1,750	0	1,750	1,750
5960	TERMINAL SICK LEAVE PAY	19,147	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,408	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,487	0	0	0
	TOTAL FOR CATEGORY 01	327,720	375,924	379,818	377,325
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,232	22,464
	TOTAL FOR CATEGORY 03	0	0	11,232	22,464
04	**OPERATING**				
7020	OPERATING SUPPLIES	12	0	12	12
7023	OPERATING SUPPLIES-C	54	0	54	54

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7026	OPERATING SUPPLIES-F	107	0	107	107
7045	STATE PRINTING CHARGES	26	26	26	26
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7052	VEHICLE COMP & COLLISION INS	487	1,298	649	649
7053	RISK MGT MISC INS POLICIES	131	101	131	131
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
7059	AG VEHICLE LIABILITY INSURANCE	2,709	3,096	1,548	1,548
7060	CONTRACTS	0	11,883	11,883	11,883
7062	CONTRACTS - B	50,953	84,571	103,408	103,408
7067	CONTRACTS - G	15,748	0	15,749	15,749
7090	EQUIPMENT REPAIR	0	3,961	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,541	882	5,541	5,541
7146	MAINTENANCE OF BLDGS AND GRDS-F	277	344	277	277
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	4,680	0	0
7152	DIESEL FUEL	1,436	2,597	1,436	1,436
7156	VEHICLE REPAIR & REPLACEMENT PARTS	649	0	649	649
7157	VEHICLE SUPPLIES - OTHER	0	426	0	0
7180	MED/DENT SVCS - NON-CONTRACT	325	28	325	325
7261	TAXES AND ASSESSMENTS - A	274	0	274	274
7290	PHONE, FAX, COMMUNICATION LINE	3,320	947	3,320	3,320
7291	CELL PHONE/PAGER CHARGES	2,720	3,537	2,720	2,720
7296	GTO LONG DISTANCE CHARGES	0	14	0	0
7301	MEMBERSHIP DUES	300	138	325	325
7340	INSPECTIONS & CERTIFICATIONS	510	832	510	510
7430	PROFESSIONAL SERVICES	1,092	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,986	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	4,063	19,677	19,667	19,667
	TOTAL FOR CATEGORY 04	96,143	139,461	169,034	169,034
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	36,094	0
	TOTAL FOR CATEGORY 05	0	0	36,094	0
11	**DEBT SERVICE**				
7832	BOND PRINCIPAL REDEMPTION	418,000	430,000	418,000	418,000
7833	BOND INTEREST EXPENSE	180,320	160,210	180,320	180,320
	TOTAL FOR CATEGORY 11	598,320	590,210	598,320	598,320
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	129	0	129	129
7290	PHONE, FAX, COMMUNICATION LINE	0	3,241	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,396	2,074	1,886	2,524

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	1,688	0	0
	TOTAL FOR CATEGORY 26	3,540	9,007	4,019	4,657
29	**SAFETY GEAR**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	108	1,402	6,512	5,490
7176	PROTECTIVE GEAR	170	395	170	170
	TOTAL FOR CATEGORY 29	278	1,797	6,682	5,660
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,050	1,050
	TOTAL FOR CATEGORY 30	0	0	1,050	1,050
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	840	3,572	840	840
7134	NATURAL GAS UTILITIES	3,708	30,232	3,708	3,708
7270	LATE FEES AND PENALTIES	166	0	0	0
	TOTAL FOR CATEGORY 59	4,714	33,804	4,548	4,548
82	**DEPT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,286	2,286	2,286	2,286
7394	COST ALLOCATION - A	5,684	0	5,684	5,684
7398	COST ALLOCATION - E	30,327	28,383	78,391	44,698
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	7,163	5,258	6,055
7439	DEPT OF ADMIN - ADMIN SER DIV	58,637	58,637	58,637	58,637
7505	GTO LAN	0	0	193	191
7506	GTO PC/LAN SUPPORT	3,181	3,181	3,852	4,065
7507	GTO AGENCY IT SUPPORT	1,737	1,737	845	938
	TOTAL FOR CATEGORY 82	101,852	101,387	155,146	122,554
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	557,018	259,358	27,081
	TOTAL FOR CATEGORY 86	0	557,018	259,358	27,081
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366	1,132,567	1,808,608	1,625,301	1,332,693

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	111,552	122,787	130,874	144,005
2512	BALANCE FORWARD TO NEW YEAR	-122,786	0	0	0
3811	SERVICE & HANDLING CHARGE-A	14,628	15,259	24,817	24,068
4326	TREASURER'S INTEREST DISTRIB	5,003	8,280	5,551	5,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 1367	8,397	146,326	161,242	173,624
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	500	0	0
6100	PER DIEM OUT-OF-STATE	914	2,473	4,115	4,115
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	645	645
6120	AUTO MISC OUT-OF-STATE	0	0	176	176
6130	PUBLIC TRANS OUT-OF-STATE	43	100	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	40	41	128	128
6150	COMM AIR TRANS OUT-OF-STATE	823	1,529	1,613	1,613
	TOTAL FOR CATEGORY 02	1,820	4,643	6,720	6,720
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	966	1,882	3,646	3,646
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,448	1,448
6240	PERSONAL VEHICLE IN-STATE	61	129	61	61
6250	COMM AIR TRANS IN-STATE	752	1,812	752	752
	TOTAL FOR CATEGORY 03	1,779	3,823	5,907	5,907
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	400	0	0
7030	FREIGHT CHARGES	66	600	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	41	41	41
7100	STATE OWNED BLDG RENT-B&G	1,478	1,474	1,474	1,474
7120	ADVERTISING & PUBLIC RELATIONS	0	500	0	0
7285	POSTAGE - STATE MAILROOM	0	100	0	0
7302	REGISTRATION FEES	358	943	393	393
7330	SPECIAL REPORT SERVICES & FEES	0	283	0	0
	TOTAL FOR CATEGORY 04	1,943	4,341	1,974	1,974
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	190	199	190	190
	TOTAL FOR CATEGORY 26	190	199	190	190

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	130,874	144,005	156,387
	TOTAL FOR CATEGORY 86	0	130,874	144,005	156,387
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,665	2,446	2,446	2,446
	TOTAL FOR CATEGORY 88	2,665	2,446	2,446	2,446
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1367	8,397	146,326	161,242	173,624

Section B1: Summary by GL

Budget Account: 1368 NVHA-PEBP - RETIRED EMPLOYEES' GROUP INSURANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,334,302	20,699,471	20,699,471	35,724,213
2512	BALANCE FORWARD TO NEW YEAR	-20,699,471	0	0	0
4326	TREASURER'S INTEREST DISTRIB	944,887	59,876	144,813	144,813
4514	RETIRED EMPLOYEES GROUP INSURANCE	69,397,571	71,495,897	82,968,908	81,487,969
	TOTAL REVENUES FOR BUDGET ACCOUNT 1368	64,977,289	92,255,244	103,813,192	117,356,995
EXPENDITURE					
10	**RETIRED EMPLOYEES GROUP INSURANCE**				
9172	DISB OF RETIRED EMPLOYEE INS	64,977,289	71,555,773	68,088,979	66,608,040
	TOTAL FOR CATEGORY 10	64,977,289	71,555,773	68,088,979	66,608,040
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	20,699,471	35,724,213	50,748,955
	TOTAL FOR CATEGORY 86	0	20,699,471	35,724,213	50,748,955
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1368	64,977,289	92,255,244	103,813,192	117,356,995

Section B1: Summary by GL

Budget Account: 1371 ADMIN - ADMINISTRATIVE SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	42,680	1,173,181	1,437,432	1,477,928
2512	BALANCE FORWARD TO NEW YEAR	-1,173,181	0	0	0
3831	ADMINISTRATION CHARGE	5,357,618	5,357,618	5,500,617	5,553,639
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	4,227,117	6,530,799	6,938,049	7,031,567
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,247,287	2,931,866	3,126,514	3,173,404
5200	WORKERS COMPENSATION	44,368	51,234	52,636	52,265
5300	RETIREMENT	665,525	845,538	846,464	857,525
5400	PERSONNEL ASSESSMENT	12,533	12,533	12,854	12,854
5420	COLLECTIVE BARGAINING ASSESSMENT	145	173	0	0
5430	LABOR RELATIONS ASSESSMENT	1,951	1,951	1,951	1,951
5500	GROUP INSURANCE	355,578	441,324	449,811	452,640
5700	PAYROLL ASSESSMENT	3,905	3,905	4,006	4,006
5750	RETIRED EMPLOYEES GROUP INSURANCE	58,921	73,292	78,164	79,334
5800	UNEMPLOYMENT COMPENSATION	818	2,054	2,189	2,224
5810	OVERTIME PAY	81,696	0	81,696	81,696
5820	HOLIDAY PAY	2,863	0	2,863	2,863
5840	MEDICARE	32,334	42,511	44,490	45,134
5880	SHIFT DIFFERENTIAL PAY	81	0	81	81
5904	VACANCY SAVINGS	0	-2,668	-2,668	-2,668
5930	LONGEVITY PAY	5,987	10,150	10,775	12,150
5932	RETENTION INCENTIVE	3,500	0	3,500	3,500
5970	TERMINAL ANNUAL LEAVE PAY	47,056	0	47,056	47,056
	TOTAL FOR CATEGORY 01	3,564,548	4,413,863	4,762,382	4,826,015
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,964	1,841	2,164	2,114
7023	OPERATING SUPPLIES-C	0	19	0	0
7026	OPERATING SUPPLIES-F	1,062	1,468	1,062	1,062
7027	OPERATING SUPPLIES-G	0	31	0	0
7030	FREIGHT CHARGES	0	25	0	0
7044	PRINTING AND COPYING - C	1,226	1,215	1,250	1,250
7045	STATE PRINTING CHARGES	0	346	0	0
7050	EMPLOYEE BOND INSURANCE	151	151	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,028	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,343	5,343	5,480	5,480
705B	B&G - PROP. & CONT. INSURANCE	0	7,028	6,460	6,460

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	4,850	348	18,298	18,298
7065	CONTRACTS - E	27,360	78,208	82,080	82,080
7100	STATE OWNED BLDG RENT-B&G	211,538	221,852	201,215	201,215
7250	B & G EXTRA SERVICES	0	66	0	0
7285	POSTAGE - STATE MAILROOM	89	1,056	113	113
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	6,819	7,666	3,348	4,421
7291	CELL PHONE/PAGER CHARGES	319	0	319	319
7296	GTO LONG DISTANCE CHARGES	0	97	0	0
7330	SPECIAL REPORT SERVICES & FEES	39	0	39	39
7460	EQUIPMENT PURCHASES < $1,000	4,449	0	1,037	676
7980	OPERATING LEASE PAYMENTS	3,256	3,256	3,256	3,256
	TOTAL FOR CATEGORY 04	280,988	335,511	331,771	332,433
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	3,982	0
8241	NEW FURNISHINGS <$5,000 - A	3,456	0	685	0
8371	COMPUTER HARDWARE <$5,000 - A	5,743	0	0	0
	TOTAL FOR CATEGORY 05	9,199	0	4,667	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	62	63	62	62
7026	OPERATING SUPPLIES-F	0	60	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,031	9,393	10,411	10,411
7460	EQUIPMENT PURCHASES < $1,000	2,299	0	2,517	2,317
7510	GTO PROGRAMMER/DEVELOPER	0	18,614	31,826	30,583
7511	GTO DATABASE ADMINISTRATOR	13,952	21,101	25,274	26,357
7532	GTO SHARED WEB SERVER HOSTING	212	212	212	212
7542	GTO SILVERNET ACCESS	3,873	3,873	11,191	15,857
7546	GTO DATABASE HOSTING	1,292	394	2,161	2,450
7547	GTO BUSINESS PRODUCTIVITY SUITE	23,391	23,103	25,608	34,493
7554	GTO INFRASTRUCTURE ASSESSMENT	20,700	20,580	21,109	21,109
7556	GTO SECURITY ASSESSMENT	5,498	5,467	5,607	5,607
7557	GTO NAS CARD READER	0	0	697	697
8240	NEW FURNISHINGS >$5,000	0	0	2,755	0
8371	COMPUTER HARDWARE <$5,000 - A	16,260	10,128	18,352	34,215
	TOTAL FOR CATEGORY 26	100,570	112,988	157,782	184,370
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	514	514
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	160	160
6240	PERSONAL VEHICLE IN-STATE	0	0	44	44

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	0	549	549
7302	REGISTRATION FEES	0	943	943	943
7320	INSTRUCTIONAL SUPPLIES	1,933	1,638	1,933	1,933
	TOTAL FOR CATEGORY 30	1,933	2,581	4,143	4,143
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	30,481	30,481	30,481	30,481
7398	COST ALLOCATION - E	101,038	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	95,512	70,102	80,730
7505	GTO LAN	0	0	2,445	2,413
7506	GTO PC/LAN SUPPORT	42,418	42,418	48,791	51,489
7507	GTO AGENCY IT SUPPORT	23,159	23,159	10,703	11,879
	TOTAL FOR CATEGORY 82	197,096	191,570	162,522	176,992
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,437,432	1,477,928	1,470,760
	TOTAL FOR CATEGORY 86	0	1,437,432	1,477,928	1,470,760
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	72,323	35,989	35,989	35,989
	TOTAL FOR CATEGORY 88	72,323	35,989	35,989	35,989
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	460	865	865	865
	TOTAL FOR CATEGORY 89	460	865	865	865
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	4,227,117	6,530,799	6,938,049	7,031,567

Section B1: Summary by GL

Budget Account: 1373 GTO - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	466,179	982,422	1,282,234	0
2512	BALANCE FORWARD TO NEW YEAR	-982,422	0	0	0
4230	OCIO OFFICE OF THE CIO COST ALLOCATION	4,149,632	4,154,918	4,132,483	5,469,193
4690	TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	161,176	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	3,633,389	5,298,516	5,414,717	5,469,193
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,365,288	1,569,183	2,577,906	2,611,801
5200	WORKERS COMPENSATION	19,826	22,194	36,142	35,096
5300	RETIREMENT	418,459	418,467	709,867	718,682
5400	PERSONNEL ASSESSMENT	5,462	5,462	8,675	8,675
5420	COLLECTIVE BARGAINING ASSESSMENT	15	38	0	0
5430	LABOR RELATIONS ASSESSMENT	434	433	434	434
5500	GROUP INSURANCE	161,060	192,372	305,532	305,532
5700	PAYROLL ASSESSMENT	1,700	1,701	2,704	2,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,741	39,230	64,449	65,297
5800	UNEMPLOYMENT COMPENSATION	503	1,101	1,804	1,830
5810	OVERTIME PAY	6,096	3,433	6,096	6,096
5840	MEDICARE	19,619	22,756	37,381	37,876
5930	LONGEVITY PAY	4,480	4,100	9,400	10,300
5932	RETENTION INCENTIVE	500	0	500	500
5970	TERMINAL ANNUAL LEAVE PAY	26,619	0	26,619	26,619
	TOTAL FOR CATEGORY 01	2,065,802	2,280,470	3,787,509	3,831,442
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,119	17,832	4,119	4,119
6210	FS DAILY RENTAL IN-STATE	126	3,634	126	126
6215	NON-FS VEHICLE RENTAL IN-STATE	762	190	762	762
6230	PUBLIC TRANSPORTATION IN-STATE	53	1,000	53	53
6240	PERSONAL VEHICLE IN-STATE	833	2,535	833	833
6250	COMM AIR TRANS IN-STATE	12,414	12,880	12,414	12,414
	TOTAL FOR CATEGORY 03	18,307	38,071	18,307	18,307
04	**OPERATING**				
7000	OPERATING	0	46,935	0	0
7020	OPERATING SUPPLIES	1,390	588	1,890	1,790
7030	FREIGHT CHARGES	495	0	495	495
7044	PRINTING AND COPYING - C	516	44	516	516

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	1,835	26	1,835	1,835
7046	QUICK PRINT JOBS - CARSON CITY	202	0	202	202
7050	EMPLOYEE BOND INSURANCE	66	66	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	735	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,329	2,329	3,699	3,699
705B	B&G - PROP. & CONT. INSURANCE	0	735	735	735
7060	CONTRACTS	228	110	170	170
7069	CONTRACTS - I	399,950	225,000	230,000	230,000
7100	STATE OWNED BLDG RENT-B&G	26,698	26,693	26,693	26,693
7251	B & G SPECIAL SERVICES - A	5,492	0	5,492	5,492
7270	LATE FEES AND PENALTIES	4	0	4	4
7285	POSTAGE - STATE MAILROOM	67	9	67	67
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,964	3,366	2,400	3,178
7291	CELL PHONE/PAGER CHARGES	2,500	3,192	2,500	2,500
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7300	DUES AND REGISTRATIONS	0	100	100	100
7301	MEMBERSHIP DUES	16,625	15,000	16,625	16,625
7430	PROFESSIONAL SERVICES	150	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,679	0	0	0
7980	OPERATING LEASE PAYMENTS	1,579	1,241	1,564	1,564
	TOTAL FOR CATEGORY 04	471,999	330,942	300,587	301,265
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	119	0	119	119
7060	CONTRACTS	482	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	468	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8270	SPECIAL EQUIPMENT >$5,000	5,503	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	9,105	0	2,833	0
	TOTAL FOR CATEGORY 05	15,677	0	5,815	119
10	**INSURANCE PREMIUMS**				
7056	INSURANCE DEDUCTIBLES	404,251	727,300	727,300	727,300
	TOTAL FOR CATEGORY 10	404,251	727,300	727,300	727,300
11	**GENERAL FUND ADVANCE PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	68,021	68,021	30,939	30,939
	TOTAL FOR CATEGORY 11	68,021	68,021	30,939	30,939
13	**AB1 SEC 24 ONE-SHOT**				
5000	PERSONNEL SERVICES	0	161,176	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 13	0	161,176	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	184	23	184	184
7060	CONTRACTS	368,581	185,494	252,830	252,830
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,884	9,263	15,647	15,647
7460	EQUIPMENT PURCHASES < $1,000	13,596	0	0	0
7511	GTO DATABASE ADMINISTRATOR	0	0	3,568	3,721
7532	GTO SHARED WEB SERVER HOSTING	643	643	643	643
7546	GTO DATABASE HOSTING	0	1,624	522	592
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,268	10,348	16,025	21,454
7548	GTO SERVER HOSTING - VIRTUAL	678	0	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	7,963	7,917	10,555	10,555
7556	GTO SECURITY ASSESSMENT	2,397	2,382	3,784	3,784
7557	GTO NAS CARD READER	2,578	2,578	2,092	2,092
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8370	COMPUTER HARDWARE >$5,000	18,509	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	10,203	11,816	11,842
	TOTAL FOR CATEGORY 26	427,281	230,475	317,890	323,568
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	10,513	12,741	10,513	10,513
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,720	0	0
6130	PUBLIC TRANS OUT-OF-STATE	1,356	600	1,356	1,356
6140	PERSONAL VEHICLE OUT-OF-STATE	1,728	2,001	1,728	1,728
6150	COMM AIR TRANS OUT-OF-STATE	10,541	11,823	10,541	10,541
6151	COMM AIR TRANS OUT-OF-STATE-A	185	0	185	185
6240	PERSONAL VEHICLE IN-STATE	0	31	0	0
7300	DUES AND REGISTRATIONS	3,035	3,095	5,470	5,470
	TOTAL FOR CATEGORY 30	27,358	33,011	29,793	29,793
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	11,430	11,430
7397	COST ALLOCATION - D	13,909	13,909	47,532	54,685
7505	GTO LAN	0	0	1,737	1,715
7506	GTO PC/LAN SUPPORT	18,028	18,028	34,667	36,584
7507	GTO AGENCY IT SUPPORT	9,843	9,843	7,605	8,440
	TOTAL FOR CATEGORY 82	53,210	53,210	102,971	112,854
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,282,234	0	0
	TOTAL FOR CATEGORY 86	0	1,282,234	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	11,517	25,566	25,566	25,566
	TOTAL FOR CATEGORY 88	11,517	25,566	25,566	25,566
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	69,966	68,040	68,040	68,040
	TOTAL FOR CATEGORY 89	69,966	68,040	68,040	68,040
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	3,633,389	5,298,516	5,414,717	5,469,193

Section B1: Summary by GL

Budget Account: 1374 B&I - GOVERNMENT EMPLOYEE-MANAGEMENT RELATIONS BOARD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	222,821	161,144	130,320	107,292
2512	BALANCE FORWARD TO NEW YEAR	-161,143	0	0	0
3305	STATE EMPLOYEE ASSESSMENTS	92,135	95,247	108,756	108,756
3722	CHARTER SCHOOL FEES	29,092	31,178	36,575	36,575
4104	COUNTY FEES	202,260	221,778	260,750	260,750
4105	SCHOOL DISTRICT REIMBURSEMENTS	237,335	262,816	310,900	310,900
	TOTAL REVENUES FOR BUDGET ACCOUNT 1374	622,500	772,163	847,301	824,273
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	221,867	211,164	225,266	226,686
5200	WORKERS COMPENSATION	4,555	3,903	3,870	3,907
5300	RETIREMENT	67,588	77,603	68,867	69,389
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	0	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	35,676	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,811	5,279	5,631	5,667
5800	UNEMPLOYMENT COMPENSATION	79	150	158	160
5840	MEDICARE	3,353	3,062	3,268	3,288
5860	BOARD AND COMMISSION PAY	15,600	12,960	29,250	29,250
5930	LONGEVITY PAY	338	850	675	800
	TOTAL FOR CATEGORY 01	356,185	350,242	372,251	374,413
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,468	4,727	4,727	4,727
6210	FS DAILY RENTAL IN-STATE	24	1,059	1,059	1,059
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,074	805	805	805
6250	COMM AIR TRANS IN-STATE	1,802	3,516	3,516	3,516
	TOTAL FOR CATEGORY 03	4,404	10,107	10,107	10,107
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,268	1,425	1,268	1,268
7022	OPERATING SUPPLIES-B	1,211	1,664	1,211	1,211
7044	PRINTING AND COPYING - C	957	400	957	957
7045	STATE PRINTING CHARGES	0	65	0	0
7050	EMPLOYEE BOND INSURANCE	12	12	12	12

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	581	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	581	581	581
7060	CONTRACTS	88	92	120	120
7065	CONTRACTS - E	790	0	0	0
7110	NON-STATE OWNED OFFICE RENT	38,725	39,699	39,894	40,868
7255	B & G LEASE ASSESSMENT	890	890	890	890
7285	POSTAGE - STATE MAILROOM	7,290	2,581	7,290	7,290
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	935	935	421	553
7296	GTO LONG DISTANCE CHARGES	0	38	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	124	124
7980	OPERATING LEASE PAYMENTS	1,718	1,718	1,718	1,718
	TOTAL FOR CATEGORY 04	60,371	56,006	60,392	61,498
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	1,056	0	0	0
	TOTAL FOR CATEGORY 05	1,056	0	0	0
22	**Las Vegas Move**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	145
7110	NON-STATE OWNED OFFICE RENT	0	0	0	12,936
7255	B & G LEASE ASSESSMENT	0	0	0	223
7430	PROFESSIONAL SERVICES	0	0	0	12,780
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	14,602
	TOTAL FOR CATEGORY 22	0	0	0	40,686
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	194	1,300	1,207	1,207
7532	GTO SHARED WEB SERVER HOSTING	3,228	3,228	3,228	3,228
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	4,620	5,027	6,730
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
7557	GTO NAS CARD READER	429	429	349	349
8370	COMPUTER HARDWARE >$5,000	0	0	8,629	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	10,128	3,376
	TOTAL FOR CATEGORY 26	7,599	11,581	30,572	16,894
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	62,617	76,957	129,737	134,703
	TOTAL FOR CATEGORY 80	62,617	76,957	129,737	134,703

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
85	**STATE RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	39,742	13,772	27,101
	TOTAL FOR CATEGORY 85	0	39,742	13,772	27,101
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	90,578	93,520	21,921
	TOTAL FOR CATEGORY 86	0	90,578	93,520	21,921
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,081	4,773	4,773	4,773
	TOTAL FOR CATEGORY 88	9,081	4,773	4,773	4,773
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	121,187	132,177	132,177	132,177
	TOTAL FOR CATEGORY 89	121,187	132,177	132,177	132,177
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1374	622,500	772,163	847,301	824,273

Section B1: Summary by GL

Budget Account: 1383 DHS-DCFS - JUVENILE JUSTICE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,322,626	3,339,674	3,675,003	3,704,874
2510	REVERSIONS	-109,396	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	36,325	43,638	0	0
2512	BALANCE FORWARD TO NEW YEAR	-43,637	0	0	0
3580	FED OJJDP GRANT	344,264	640,572	702,492	703,966
3581	FEDERAL PREA GRANT	6,059	500,000	41,831	41,831
3583	FEDERAL PREA COMPLIANCE GRANT	10,630	0	0	0
3584	FEDERAL DELINQUENCY PREVENTION GRANT	373,936	383,331	0	0
4103	COUNTY REIMBURSEMENTS	24,150	26,625	26,625	27,957
4157	EUDL AB432-CIVIL FINES	7,313	12,009	10,329	10,329
4611	TRANSFER IN FED ARPA	204,867	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	14,350	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1383	4,191,487	4,945,849	4,456,280	4,488,957
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	421,305	601,642	643,280	655,749
5200	WORKERS COMPENSATION	6,329	9,073	9,021	9,104
5300	RETIREMENT	106,791	149,034	145,277	147,514
5400	PERSONNEL ASSESSMENT	2,250	2,250	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	60	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	63,424	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,099	15,042	16,083	16,394
5800	UNEMPLOYMENT COMPENSATION	127	420	450	464
5810	OVERTIME PAY	20,815	0	0	0
5830	COMP TIME PAYOFF	797	0	0	0
5840	MEDICARE	6,579	8,728	9,327	9,506
5880	SHIFT DIFFERENTIAL PAY	23	0	0	0
5910	STANDBY PAY	18,691	0	0	0
5930	LONGEVITY PAY	632	725	850	1,000
5970	TERMINAL ANNUAL LEAVE PAY	1,566	0	0	0
	TOTAL FOR CATEGORY 01	661,460	867,122	906,721	922,164
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	6,962	7,390	6,962	6,962
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,783	2,999	1,783	1,783
6120	AUTO MISC OUT-OF-STATE	582	96	582	582

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	305	100	305	305
6140	PERSONAL VEHICLE OUT-OF-STATE	232	706	232	232
6150	COMM AIR TRANS OUT-OF-STATE	10,667	6,282	10,667	10,667
	TOTAL FOR CATEGORY 02	20,531	17,573	20,531	20,531
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,428	11,211	5,428	5,428
6210	FS DAILY RENTAL IN-STATE	165	2,642	165	165
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	5,016	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	447	511	447	447
6220	AUTO MISC - IN-STATE	66	22	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	393	0	393	393
6240	PERSONAL VEHICLE IN-STATE	880	639	880	880
6250	COMM AIR TRANS IN-STATE	3,928	7,215	3,928	3,928
	TOTAL FOR CATEGORY 03	16,323	27,256	16,323	16,323
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,446	2,591	3,446	3,446
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	278	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
705A	NON B&G - PROP. & CONT. INSURANCE	0	278	0	0
7075	MED/HEALTH CARE CONTRACTS	12,250	17,510	24,060	16,810
7110	NON-STATE OWNED OFFICE RENT	13,233	13,267	0	0
7255	B & G LEASE ASSESSMENT	426	426	0	0
7285	POSTAGE - STATE MAILROOM	56	0	56	56
7289	GTO PHONE LINE AND VOICEMAIL	561	1,122	506	663
7291	CELL PHONE/PAGER CHARGES	2,803	2,631	2,803	2,803
7300	DUES AND REGISTRATIONS	0	600	0	0
7301	MEMBERSHIP DUES	150	225	225	225
7320	INSTRUCTIONAL SUPPLIES	0	4,633	0	0
7340	INSPECTIONS & CERTIFICATIONS	65	40	65	65
	TOTAL FOR CATEGORY 04	34,254	44,309	32,147	25,054
08	**EUDL CIVIL FINES**				
8798	NON-TAXABLE GRANTS	0	55,647	10,329	10,329
	TOTAL FOR CATEGORY 08	0	55,647	10,329	10,329
10	**OJJDP TITLE II FORMULA GRANT**				
6100	PER DIEM OUT-OF-STATE	9,026	6,414	9,026	9,026
6130	PUBLIC TRANS OUT-OF-STATE	598	694	598	598
6140	PERSONAL VEHICLE OUT-OF-STATE	225	406	225	225

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	5,656	5,857	5,656	5,656
6200	PER DIEM IN-STATE	0	1,156	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	5,016	5,016	5,016
6240	PERSONAL VEHICLE IN-STATE	0	39	0	0
7000	OPERATING	0	34,366	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	92	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	92	0	0
7071	CONTRACTS - K	0	70	0	0
7110	NON-STATE OWNED OFFICE RENT	2,151	4,382	0	0
7199	PRIZES	2,089	0	2,089	2,089
7255	B & G LEASE ASSESSMENT	141	141	0	0
7285	POSTAGE - STATE MAILROOM	0	23	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111
7291	CELL PHONE/PAGER CHARGES	677	728	677	677
7300	DUES AND REGISTRATIONS	0	150	0	0
7301	MEMBERSHIP DUES	5,700	6,000	6,000	6,000
7302	REGISTRATION FEES	5,120	2,960	5,120	5,120
7320	INSTRUCTIONAL SUPPLIES	0	25,683	0	0
7430	PROFESSIONAL SERVICES	3,019	8,460	3,020	3,020
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	629	842
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,899	0	4,899	4,899
8503	EXPENDITURES CLARK CO	54,167	130,000	54,167	54,167
8508	EXPENDITURES HUMBOLDT CO	36,120	36,120	36,120	36,120
8514	EXPENDITURES PERSHING CO	0	20,976	0	0
8516	EXPENDITURES WASHOE CO	155,000	0	155,000	155,000
8526	EXPENDITURES CITY OF LAS VEGAS	0	15,000	0	0
8780	AID TO NON-PROFIT ORGS	30,010	182,007	268,082	264,491
	TOTAL FOR CATEGORY 10	319,706	486,927	556,408	553,057
11	**PREA EDUCATION GRANT**				
7060	CONTRACTS	0	0	41,831	41,831
7068	CONTRACTS - H	6,059	0	0	0
7070	CONTRACTS - J	0	500,000	0	0
	TOTAL FOR CATEGORY 11	6,059	500,000	41,831	41,831
13	**PREA COMPLIANCE GRANT**				
7071	CONTRACTS - K	10,630	0	0	0
	TOTAL FOR CATEGORY 13	10,630	0	0	0
14	**COMMUNITY MENTAL HEALTH GRANT**				
7430	PROFESSIONAL SERVICES	14,350	0	0	0
	TOTAL FOR CATEGORY 14	14,350	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**DELINQUENCY PREVENTION GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	383,331	0	0
8503	EXPENDITURES CLARK CO	231,434	0	0	0
8505	EXPENDITURES ELKO CO	95,000	0	0	0
8516	EXPENDITURES WASHOE CO	23,838	0	0	0
	TOTAL FOR CATEGORY 17	350,272	383,331	0	0
19	**JJ REFORM**				
6200	PER DIEM IN-STATE	0	4,892	0	0
6210	FS DAILY RENTAL IN-STATE	0	474	0	0
6250	COMM AIR TRANS IN-STATE	0	1,148	0	0
7069	CONTRACTS - I	42,000	46,305	46,305	48,621
7071	CONTRACTS - K	126,000	128,831	434,833	460,923
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,144	2,294
7320	INSTRUCTIONAL SUPPLIES	10,805	7,309	10,805	10,805
7323	INSTRUCTIONAL SUPPLIES-C	0	383	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	390	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,872	1,680	0	0
	TOTAL FOR CATEGORY 19	180,677	191,412	494,087	522,643
20	**COMMUNITY CORRECTIONS GRANT**				
8501	EXPENDITURES CARSON CITY CO	40,548	41,698	40,548	40,548
8502	EXPENDITURES CHURCHILL CO	24,010	22,976	24,010	24,010
8503	EXPENDITURES CLARK CO	1,724,922	1,729,028	1,724,922	1,724,922
8504	EXPENDITURES DOUGLAS CO	28,853	30,546	28,853	28,853
8505	EXPENDITURES ELKO CO	50,469	49,511	50,469	50,469
8506	EXPENDITURES ESMERALDA CO	5,338	5,454	5,338	5,338
8507	EXPENDITURES EUREKA CO	6,395	6,456	6,395	6,395
8508	EXPENDITURES HUMBOLDT CO	19,661	19,861	19,661	19,661
8509	EXPENDITURES LANDER CO	9,767	9,617	9,767	9,767
8510	EXPENDITURES LINCOLN CO	9,312	8,983	9,312	9,312
8511	EXPENDITURES LYON CO	46,535	44,894	46,535	46,535
8512	EXPENDITURES MINERAL CO	7,440	7,571	7,440	7,440
8513	EXPENDITURES NYE CO	31,703	29,755	31,703	31,703
8514	EXPENDITURES PERSHING CO	7,998	7,949	7,998	7,998
8515	EXPENDITURES STOREY CO	6,765	7,014	6,765	6,765
8516	EXPENDITURES WASHOE CO	318,599	317,091	318,599	318,599
8517	EXPENDITURES WHITE PINE CO	11,491	11,401	11,491	11,491
	TOTAL FOR CATEGORY 20	2,349,806	2,349,805	2,349,806	2,349,806
21	**FAMILY ENGAGEMENT WORKSHOP**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	0	1,777	1,777
7200	FOOD	6,935	1,727	4,191	4,191
7312	GAS PURCHASES	3,834	0	2,963	2,963
7750	NON EMPLOYEE IN-STATE TRAVEL	3,461	12,621	1,982	1,982
	TOTAL FOR CATEGORY 21	14,230	14,348	10,913	10,913
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,715	3,694	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	982	981	981
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,242	4,106
	TOTAL FOR CATEGORY 26	4,702	4,676	14,687	13,829
45	**ARPA SECURITY CAMERA PROJECT**				
7060	CONTRACTS	204,867	0	0	0
	TOTAL FOR CATEGORY 45	204,867	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,620	3,443	2,497	2,477
	TOTAL FOR CATEGORY 88	3,620	3,443	2,497	2,477
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383	4,191,487	4,945,849	4,456,280	4,488,957

Section B1: Summary by GL

Budget Account: 1385 GTO - COMPUTING SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,405,490	5,951,992	7,772,987	0
2512	BALANCE FORWARD TO NEW YEAR	-5,951,991	0	0	0
3870	MAINFRAME SERVICES	10,415,063	10,573,333	0	0
3871	INFRASTRUCTURE ASSESSMENT	5,786,431	6,367,320	13,844,360	13,314,204
3872	UNIX SUPPORT	1,130,547	1,191,640	423,784	589,671
3873	CLOUD SERVICES	444,762	520,595	671,133	685,430
3874	SERVER HOSTING BASIC	32,778	28,831	26,320	37,313
3876	VIRTUAL SERVER HOSTING	2,318,202	2,865,865	3,217,635	4,335,953
3877	DISK STORAGE	72,142	110,195	1,236,664	1,656,352
3879	WEB SERVER HOSTING	183,002	191,376	0	0
3889	BUSINESS PROD SUITE / EMAIL SERVICES	11,385,516	12,839,662	13,564,380	18,270,024
3890	PRINT MANAGEMENT	1,015,154	1,212,167	221,889	304,769
3891	NON-SERVER HOSTING BASIC	21,382	26,030	24,096	34,182
4021	PRIOR YEAR REVENUE	38,920	1,300	1,300	1,300
4203	PRIOR YEAR REFUNDS	0	3,010	3,010	3,010
4230	COMPUTER FACILITY SPACE COST ALLOCATION	115,909	115,909	115,909	277,983
4690	TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	1,071,303	2,142,607	0	0
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	33,659,822	44,317,044	41,298,679	39,685,403
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,032,993	5,876,787	6,668,907	6,825,573
5200	WORKERS COMPENSATION	69,411	74,008	96,477	84,314
5300	RETIREMENT	1,301,098	1,434,754	1,605,783	1,635,700
5400	PERSONNEL ASSESSMENT	18,317	18,317	20,888	20,888
5420	COLLECTIVE BARGAINING ASSESSMENT	225	254	0	0
5430	LABOR RELATIONS ASSESSMENT	2,872	2,872	2,872	2,872
5500	GROUP INSURANCE	605,501	645,012	724,224	735,540
5700	PAYROLL ASSESSMENT	5,709	5,709	6,510	6,510
5750	RETIRED EMPLOYEES GROUP INSURANCE	131,774	146,923	166,726	170,647
5800	UNEMPLOYMENT COMPENSATION	1,857	4,123	4,672	4,781
5810	OVERTIME PAY	315,262	63,023	315,262	315,262
5820	HOLIDAY PAY	22,233	0	22,233	22,233
5830	COMP TIME PAYOFF	802	0	802	802
5840	MEDICARE	77,825	85,215	96,710	98,992
5880	SHIFT DIFFERENTIAL PAY	26,074	19,261	26,074	26,074
5882	SHIFT DIFFERENTIAL OVERTIME	2,940	0	2,940	2,940
5901	PAYROLL ADJUSTMENT	-536	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5904	VACANCY SAVINGS	0	-123,721	-123,721	-123,721
5910	STANDBY PAY	58,625	36,470	58,625	58,625
5930	LONGEVITY PAY	11,562	17,150	15,225	17,275
5932	RETENTION INCENTIVE	9,250	0	9,250	9,250
5960	TERMINAL SICK LEAVE PAY	13,952	0	13,952	13,952
5970	TERMINAL ANNUAL LEAVE PAY	25,828	0	25,828	25,828
5980	CALL BACK PAY	573	0	573	573
	TOTAL FOR CATEGORY 01	7,734,147	8,306,157	9,760,812	9,954,910
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,872	5,733	4,872	4,872
6210	FS DAILY RENTAL IN-STATE	98	1,252	98	98
6215	NON-FS VEHICLE RENTAL IN-STATE	565	165	565	565
6240	PERSONAL VEHICLE IN-STATE	1,170	1,142	1,170	1,170
6250	COMM AIR TRANS IN-STATE	3,395	5,588	3,395	3,395
6251	COMM AIR TRANS IN-STATE-A	45	0	45	45
	TOTAL FOR CATEGORY 03	10,145	13,880	10,145	10,145
04	**OPERATING**				
7000	OPERATING	0	8,555	0	0
7020	OPERATING SUPPLIES	1,855	3,879	3,355	3,055
7021	OPERATING SUPPLIES-A	0	93	0	0
7026	OPERATING SUPPLIES-F	0	321	0	0
7030	FREIGHT CHARGES	23	0	23	23
7044	PRINTING AND COPYING - C	1,074	632	1,074	1,074
7045	STATE PRINTING CHARGES	433	0	433	433
7050	EMPLOYEE BOND INSURANCE	221	221	253	253
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,011	7,894	7,894	7,894
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,809	7,809	8,905	8,905
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705B	B&G - PROP. & CONT. INSURANCE	0	2,117	2,117	2,117
7060	CONTRACTS	519,120	456,840	1,230	1,230
7100	STATE OWNED BLDG RENT-B&G	61,396	67,500	67,500	67,500
7135	PROPANE UTILITIES	0	52	0	0
7153	GASOLINE	79	0	79	79
7270	LATE FEES AND PENALTIES	2	0	2	2
7285	POSTAGE - STATE MAILROOM	589	20	589	589
7286	MAIL STOP-STATE MAILROM	5,966	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	18,903	14,583	9,181	12,157
7290	PHONE, FAX, COMMUNICATION LINE	1,834	478	1,834	1,834
7291	CELL PHONE/PAGER CHARGES	5,170	12,190	5,170	5,170

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7296	GTO LONG DISTANCE CHARGES	0	201	0	0
7297	GTO 800 TOLL FREE CHARGES	0	3	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	3,216	0	0
7430	PROFESSIONAL SERVICES	140	1,295	0	0
7460	EQUIPMENT PURCHASES < $1,000	25,080	0	0	0
7980	OPERATING LEASE PAYMENTS	4,305	4,336	4,224	4,224
	TOTAL FOR CATEGORY 04	664,559	598,117	119,745	122,421
05	**EQUIPMENT**				
7021	OPERATING SUPPLIES-A	510	0	510	510
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,265	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	1,309	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	299	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	28,630	0
8371	COMPUTER HARDWARE <$5,000 - A	4,640	0	16,880	0
	TOTAL FOR CATEGORY 05	8,023	0	46,020	510
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	7,721	4,338	7,721	7,721
7060	CONTRACTS	7,835	3,856	12,189	12,189
7061	CONTRACTS - A	58,680	56,860	58,680	58,680
7065	CONTRACTS - E	91,917	78,498	167,746	167,885
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,020	0	990	990
7152	DIESEL FUEL	0	2,176	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	117	0	0
7250	B & G EXTRA SERVICES	0	400	0	0
7251	B & G SPECIAL SERVICES - A	8,911	9,866	8,911	8,911
7270	LATE FEES AND PENALTIES	44	0	44	44
7340	INSPECTIONS & CERTIFICATIONS	210	288	210	210
7460	EQUIPMENT PURCHASES < $1,000	19,376	0	0	0
	TOTAL FOR CATEGORY 07	195,714	156,399	256,491	256,630
11	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	30,659	30,659	562,190	561,664
	TOTAL FOR CATEGORY 11	30,659	30,659	562,190	561,664
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	115,991	115,992	0	0
	TOTAL FOR CATEGORY 12	115,991	115,992	0	0
13	**AB1 SEC 24 ONE-SHOT**				
7000	OPERATING	0	2,142,607	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	186,480	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	884,823	0	0	0
	TOTAL FOR CATEGORY 13	1,071,303	2,142,607	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,235	1,023	2,235	2,235
7021	OPERATING SUPPLIES-A	0	48	0	0
7023	OPERATING SUPPLIES-C	0	13,302	0	0
7026	OPERATING SUPPLIES-F	100,204	64,019	100,204	100,204
7030	FREIGHT CHARGES	6	0	6	6
7044	PRINTING AND COPYING - C	257	69,557	257	257
7060	CONTRACTS	659,238	6,393,279	14,244,734	13,943,468
7062	CONTRACTS - B	200,561	0	528,009	528,009
7065	CONTRACTS - E	246,239	183,570	701,420	246,240
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,836,470	10,365,381	5,725,611	3,548,051
7074	HARDWARE LICENSE/MNT CONTRACTS	98,762	638,193	605,485	605,485
7090	EQUIPMENT REPAIR	0	10,277	0	0
7272	INTEREST EXPENSE	111,939	13,778	135,786	135,786
7291	CELL PHONE/PAGER CHARGES	376	6,195	376	376
7370	PUBLICATIONS AND PERIODICALS	0	1,540	1,540	1,540
7460	EQUIPMENT PURCHASES < $1,000	44,352	0	0	0
7511	GTO DATABASE ADMINISTRATOR	2,714	2,294	6,541	6,822
7531	GTO DISK STORAGE	11,022	12,905	127,527	155,867
7542	GTO SILVERNET ACCESS	2,699,393	2,699,393	1,248,098	1,768,544
7546	GTO DATABASE HOSTING	30,438	46,691	93,438	105,940
7547	GTO BUSINESS PRODUCTIVITY SUITE	44,087	48,515	57,188	77,402
7548	GTO SERVER HOSTING - VIRTUAL	1,036,507	729,141	1,051,492	1,416,042
7554	GTO INFRASTRUCTURE ASSESSMENT	521	1,056	6,331	6,331
7556	GTO SECURITY ASSESSMENT	8,036	7,990	9,111	9,111
7557	GTO NAS CARD READER	13,930	15,040	12,205	12,205
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,120	1,120
7980	OPERATING LEASE PAYMENTS	5,435	0	122,872	122,872
7981	OPERATING LEASE PAYMENTS - A	899,399	1,691,375	1,857,512	1,857,512
8371	COMPUTER HARDWARE <$5,000 - A	0	0	97,064	3,376
8410	PRIN-INSTALLMENT/LEASE PURCHASE	1,017,716	278,652	1,805,546	1,805,546
	TOTAL FOR CATEGORY 26	22,069,837	23,293,214	28,541,708	26,460,347
27	**CLOUD SERVICES**				
7062	CONTRACTS - B	0	0	195,552	195,552
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	230,778	230,778
	TOTAL FOR CATEGORY 27	0	0	426,330	426,330

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,461	0	7,461	7,461
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	736	0	736	736
6130	PUBLIC TRANS OUT-OF-STATE	51	0	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	656	0	656	656
6150	COMM AIR TRANS OUT-OF-STATE	7,093	0	7,093	7,093
6151	COMM AIR TRANS OUT-OF-STATE-A	255	0	255	255
6210	FS DAILY RENTAL IN-STATE	0	392	0	0
7300	DUES AND REGISTRATIONS	66,227	102,772	114,440	114,440
	TOTAL FOR CATEGORY 30	82,479	103,164	130,692	130,692
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	190,208	233,376	190,208	190,208
7134	NATURAL GAS UTILITIES	7,595	30,996	7,595	7,595
7136	GARBAGE DISPOSAL UTILITIES	208	0	208	208
7137	WATER & SEWER UTILITIES	22,328	46,811	22,328	22,328
7260	TAXES AND ASSESSMENTS	3,649	0	3,649	3,649
7270	LATE FEES AND PENALTIES	119	0	119	119
	TOTAL FOR CATEGORY 59	224,107	311,183	224,107	224,107
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	44,197	44,197	44,197	44,197
7394	COST ALLOCATION - A	1,299,610	1,301,266	1,047,929	1,359,273
7505	GTO LAN	0	0	3,732	3,684
7506	GTO PC/LAN SUPPORT	60,446	60,446	74,470	78,588
7507	GTO AGENCY IT SUPPORT	33,002	33,002	16,337	18,131
	TOTAL FOR CATEGORY 82	1,437,255	1,438,911	1,186,665	1,503,873
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,772,987	0	0
	TOTAL FOR CATEGORY 86	0	7,772,987	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	15,603	33,774	33,774	33,774
	TOTAL FOR CATEGORY 88	15,603	33,774	33,774	33,774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	33,659,822	44,317,044	41,298,679	39,685,403

Section B1: Summary by GL

Budget Account: 1386 GTO - NETWORK SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	603,549	1,029,429	520,491	0
2512	BALANCE FORWARD TO NEW YEAR	-1,029,429	0	0	0
3820	SPECIAL SERVICES	0	0	2,226,861	2,225,774
3822	TELEPHONE WATTS	0	0	62,874	57,026
3842	TEAMS ROOM	0	0	154,149	156,132
3850	TELECOMMUNICATIONS CHARGES	6,774,780	6,225,504	10,015,866	11,365,004
3858	NCAS	0	0	698,339	704,648
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	98,671	98,671	58,587	58,170
4231	LAN	0	0	182,546	180,158
4690	TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	965,691	824,355	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	7,413,262	8,177,959	13,919,713	14,746,912
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,642,086	1,888,118	3,132,328	3,142,127
5200	WORKERS COMPENSATION	19,011	20,672	38,798	38,839
5300	RETIREMENT	522,653	517,251	961,649	962,851
5400	PERSONNEL ASSESSMENT	5,142	5,142	9,640	9,640
5420	COLLECTIVE BARGAINING ASSESSMENT	65	67	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	1,518	1,518
5500	GROUP INSURANCE	175,639	181,056	339,480	339,480
5700	PAYROLL ASSESSMENT	1,603	1,603	3,004	3,004
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,721	47,206	78,308	78,553
5800	UNEMPLOYMENT COMPENSATION	571	1,320	2,191	2,198
5810	OVERTIME PAY	123,811	31,340	158,409	158,409
5820	HOLIDAY PAY	2,236	0	2,348	2,348
5840	MEDICARE	25,626	27,377	45,422	45,568
5880	SHIFT DIFFERENTIAL PAY	470	0	527	527
5882	SHIFT DIFFERENTIAL OVERTIME	414	0	414	414
5910	STANDBY PAY	22,163	12,932	37,189	37,189
5930	LONGEVITY PAY	8,672	12,725	17,450	19,075
5960	TERMINAL SICK LEAVE PAY	0	0	8,000	8,000
5970	TERMINAL ANNUAL LEAVE PAY	20,528	0	34,770	34,770
5980	CALL BACK PAY	2,473	2,352	2,473	2,473
	TOTAL FOR CATEGORY 01	2,616,643	2,749,920	4,873,918	4,886,983
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	224	565	4,348	4,348
6210	FS DAILY RENTAL IN-STATE	0	1	427	427

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,232	8,232	12,192	12,192
6215	NON-FS VEHICLE RENTAL IN-STATE	315	0	567	567
6240	PERSONAL VEHICLE IN-STATE	0	171	799	799
6250	COMM AIR TRANS IN-STATE	0	0	3,161	3,161
	TOTAL FOR CATEGORY 03	8,771	8,969	21,494	21,494
04	**OPERATING**				
7020	OPERATING SUPPLIES	61	158	1,823	1,823
7030	FREIGHT CHARGES	11	0	11	11
7044	PRINTING AND COPYING - C	302	221	408	408
7050	EMPLOYEE BOND INSURANCE	62	62	117	117
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7053	RISK MGT MISC INS POLICIES	14,345	7,534	14,345	14,345
7054	AG TORT CLAIM ASSESSMENT	2,192	2,192	4,110	4,110
7059	AG VEHICLE LIABILITY INSURANCE	387	387	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,508	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	384	924	924
7060	CONTRACTS	591	216	630	630
7100	STATE OWNED BLDG RENT-B&G	2,940	2,940	22,561	22,561
7110	NON-STATE OWNED OFFICE RENT	31,727	43,777	0	0
7136	GARBAGE DISPOSAL UTILITIES	208	0	416	416
7153	GASOLINE	503	1,539	503	503
7157	VEHICLE SUPPLIES - OTHER	376	0	376	376
7255	B & G LEASE ASSESSMENT	2,312	2,312	0	0
7270	LATE FEES AND PENALTIES	7	0	7	7
7285	POSTAGE - STATE MAILROOM	100	940	127	127
7286	MAIL STOP-STATE MAILROM	6,280	5,495	5,966	5,966
7289	GTO PHONE LINE AND VOICEMAIL	6,564	6,917	2,872	3,758
7291	CELL PHONE/PAGER CHARGES	5,939	6,677	12,882	12,882
7296	GTO LONG DISTANCE CHARGES	0	316	0	0
7297	GTO 800 TOLL FREE CHARGES	0	0	283	283
7300	DUES AND REGISTRATIONS	0	0	28,792	28,792
7301	MEMBERSHIP DUES	300	570	300	300
7430	PROFESSIONAL SERVICES	2,987	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	101	0	0	0
7980	OPERATING LEASE PAYMENTS	1,236	1,594	1,745	1,745
	TOTAL FOR CATEGORY 04	81,585	85,901	100,134	101,020
11	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	328,493	328,493	332,053	332,053
	TOTAL FOR CATEGORY 11	328,493	328,493	332,053	332,053

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
13	**AB1 SEC 24 ONE-SHOT**				
6250	COMM AIR TRANS IN-STATE	541	0	541	541
7000	OPERATING	0	824,355	0	0
7060	CONTRACTS	746,782	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,389	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	176,980	0	0	0
7300	DUES AND REGISTRATIONS	6,000	0	0	0
	TOTAL FOR CATEGORY 13	965,692	824,355	541	541
16	**INFRASTRUCTURE MAINTENANCE**				
7065	CONTRACTS - E	0	54,277	54,114	54,114
	TOTAL FOR CATEGORY 16	0	54,277	54,114	54,114
22	**TELEPHONE WATTS & TOLLS**				
7020	OPERATING SUPPLIES	0	0	473	473
7060	CONTRACTS	0	0	317,941	317,941
7065	CONTRACTS - E	0	0	677,090	677,090
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24,465	24,645
7270	LATE FEES AND PENALTIES	0	0	238	238
7290	PHONE, FAX, COMMUNICATION LINE	0	0	533,940	533,940
	TOTAL FOR CATEGORY 22	0	0	1,554,147	1,554,327
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	42	3,594	3,594
7023	OPERATING SUPPLIES-C	0	2,710	0	0
7060	CONTRACTS	1,086,690	918,825	1,093,913	1,093,913
7062	CONTRACTS - B	0	0	275,639	275,639
7073	SOFTWARE LICENSE/MNT CONTRACTS	260,213	260,946	863,396	873,778
7074	HARDWARE LICENSE/MNT CONTRACTS	174,015	480,000	172,705	175,279
7270	LATE FEES AND PENALTIES	16	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	69,248	122,254	69,248	69,248
7301	MEMBERSHIP DUES	3,355	250	1,155	1,155
7460	EQUIPMENT PURCHASES < $1,000	814	0	0	0
7511	GTO DATABASE ADMINISTRATOR	1,529	10,092	4,190	4,370
7531	GTO DISK STORAGE	1,561	2,221	19,190	23,455
7532	GTO SHARED WEB SERVER HOSTING	0	0	3,432	3,432
7535	GTO NON-SERVER HOSTING - BASIC	1,540	308	2,510	3,562
7536	GTO SERVER HOSTING - BASIC	0	1,719	2,759	3,912
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,626	9,819	16,968	22,716
7548	GTO SERVER HOSTING - VIRTUAL	95,547	75,896	228,631	307,898
7554	GTO INFRASTRUCTURE ASSESSMENT	8,491	8,443	15,832	15,832

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	2,255	2,243	4,205	4,205
7559	GTO MICROWAVE ETHERNET TRANSPORT	1,186,159	1,186,159	3,481,023	4,097,599
8370	COMPUTER HARDWARE >$5,000	0	0	47,290	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	20,256	3,376
	TOTAL FOR CATEGORY 26	2,901,059	3,081,927	6,325,936	6,982,963
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,376	0	3,376	3,376
6130	PUBLIC TRANS OUT-OF-STATE	92	0	92	92
6140	PERSONAL VEHICLE OUT-OF-STATE	82	0	82	82
6150	COMM AIR TRANS OUT-OF-STATE	1,326	0	1,326	1,326
6200	PER DIEM IN-STATE	2,691	0	4,678	4,678
6240	PERSONAL VEHICLE IN-STATE	219	0	259	259
6250	COMM AIR TRANS IN-STATE	1,627	0	2,504	2,504
7300	DUES AND REGISTRATIONS	12,208	42,891	20,670	20,670
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	0	0
	TOTAL FOR CATEGORY 30	21,621	43,026	32,987	32,987
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	12,192	12,192	12,192	12,192
7394	COST ALLOCATION - A	364,803	365,268	469,222	608,629
7397	COST ALLOCATION - D	66,486	66,486	95,063	109,371
7505	GTO LAN	0	0	1,480	1,461
7506	GTO PC/LAN SUPPORT	16,967	16,967	29,531	31,164
7507	GTO AGENCY IT SUPPORT	9,264	9,264	6,478	7,190
	TOTAL FOR CATEGORY 82	469,712	470,177	613,966	770,007
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	520,491	0	0
	TOTAL FOR CATEGORY 86	0	520,491	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,686	10,423	10,423	10,423
	TOTAL FOR CATEGORY 88	19,686	10,423	10,423	10,423
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	7,413,262	8,177,959	13,919,713	14,746,912

Section B1: Summary by GL

Budget Account: 1387 GTO - UNIFIED COMMUNICATIONS UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,091,201	956,662	1,931,855	2,070,667
2512	BALANCE FORWARD TO NEW YEAR	-956,662	0	0	0
3820	SPECIAL SERVICES	303,935	665,100	0	0
3822	TELEPHONE WATTS	2,534,226	3,568,797	0	3,000
3842	TEAMS ROOM	0	0	0	0
4021	PRIOR YEAR REVENUE	8,312	1,025	0	0
4690	TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	175,090	7,300	175,091	175,091
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	3,156,102	5,198,884	2,106,946	2,248,758
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	598,488	732,624	0	0
5200	WORKERS COMPENSATION	8,108	9,089	0	0
5300	RETIREMENT	184,379	196,940	0	0
5400	PERSONNEL ASSESSMENT	2,249	2,249	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	25	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	56,487	79,212	0	0
5700	PAYROLL ASSESSMENT	701	701	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,020	18,317	0	0
5800	UNEMPLOYMENT COMPENSATION	220	513	0	0
5810	OVERTIME PAY	34,598	0	0	0
5820	HOLIDAY PAY	112	0	0	0
5840	MEDICARE	9,654	10,623	0	0
5880	SHIFT DIFFERENTIAL PAY	57	0	0	0
5910	STANDBY PAY	15,026	0	0	0
5930	LONGEVITY PAY	2,737	4,175	75	100
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,242	0	0	0
	TOTAL FOR CATEGORY 01	951,428	1,054,797	400	425
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,611	1,851	0	0
6210	FS DAILY RENTAL IN-STATE	180	260	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	3,960	0	0
6240	PERSONAL VEHICLE IN-STATE	448	162	0	0
6250	COMM AIR TRANS IN-STATE	911	0	0	0
	TOTAL FOR CATEGORY 03	7,110	6,233	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	548	204	0	0
7044	PRINTING AND COPYING - C	106	58	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	540	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	387	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	540	540	540
7060	CONTRACTS	229	79	0	0
7100	STATE OWNED BLDG RENT-B&G	19,625	19,621	19,621	19,621
7136	GARBAGE DISPOSAL UTILITIES	208	0	0	0
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	27	68	0	0
7286	MAIL STOP-STATE MAILROM	471	0	471	471
7289	GTO PHONE LINE AND VOICEMAIL	187	0	0	0
7291	CELL PHONE/PAGER CHARGES	7,111	1,068	168	168
7297	GTO 800 TOLL FREE CHARGES	283	0	0	0
7430	PROFESSIONAL SERVICES	40	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	989	0	0	0
7980	OPERATING LEASE PAYMENTS	461	541	0	0
	TOTAL FOR CATEGORY 04	32,367	23,552	20,800	20,800
11	**GENERAL FUND ADVANCE PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	6,521	6,521	2,961	2,961
	TOTAL FOR CATEGORY 11	6,521	6,521	2,961	2,961
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	0	22,842	0	0
	TOTAL FOR CATEGORY 12	0	22,842	0	0
13	**AB1 SEC 24 ONE-SHOT**				
7000	OPERATING	0	7,300	0	0
7060	CONTRACTS	143,143	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,651	0	0	0
7300	DUES AND REGISTRATIONS	10,971	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	15,326	0	0	0
	TOTAL FOR CATEGORY 13	175,091	7,300	0	0
22	**TELEPHONE WATTS & TOLLS**				
7020	OPERATING SUPPLIES	473	0	0	0
7060	CONTRACTS	269,032	193,453	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	677,090	284,076	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,759	22,585	0	0
7270	LATE FEES AND PENALTIES	238	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	401,364	403,364	0	0
7460	EQUIPMENT PURCHASES < $1,000	54,273	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,483	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	707,090	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	26,774	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	60	0	0	0
	TOTAL FOR CATEGORY 22	1,483,546	1,610,568	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	3,594	115	0	0
7060	CONTRACTS	3,109	3,672	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,726	2,054	0	0
7460	EQUIPMENT PURCHASES < $1,000	42,029	0	0	0
7511	GTO DATABASE ADMINISTRATOR	1,070	0	0	0
7531	GTO DISK STORAGE	701	1,047	0	0
7532	GTO SHARED WEB SERVER HOSTING	3,432	3,432	0	0
7535	GTO NON-SERVER HOSTING - BASIC	2,925	5,850	0	0
7536	GTO SERVER HOSTING - BASIC	573	287	0	1
7542	GTO SILVERNET ACCESS	1,456	1,455	6,783	9,612
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,909	4,620	0	0
7548	GTO SERVER HOSTING - VIRTUAL	183,245	264,279	1	0
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	0	0
7556	GTO SECURITY ASSESSMENT	987	981	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,939	0	0	0
	TOTAL FOR CATEGORY 26	257,411	291,487	6,784	9,613
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,820	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,149	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	172	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,323	0	0
6200	PER DIEM IN-STATE	1,987	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0
6250	COMM AIR TRANS IN-STATE	877	0	0	0
7300	DUES AND REGISTRATIONS	7,206	6,543	0	0
	TOTAL FOR CATEGORY 30	10,110	11,007	0	0
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,334	5,334	5,334	5,334

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7394	COST ALLOCATION - A	159,601	159,805	0	0
7395	COST ALLOCATION - B	31,395	31,395	0	0
7397	COST ALLOCATION - D	24,712	24,712	0	0
7506	GTO PC/LAN SUPPORT	7,423	7,423	0	0
7507	GTO AGENCY IT SUPPORT	4,053	4,053	0	0
	TOTAL FOR CATEGORY 82	232,518	232,722	5,334	5,334
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,931,855	2,070,667	2,209,625
	TOTAL FOR CATEGORY 86	0	1,931,855	2,070,667	2,209,625
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	3,156,102	5,198,884	2,106,946	2,248,758

Section B1: Summary by GL

Budget Account: 1388 GTO - NETWORK TRANSPORT SERVICES UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,459,935	1,621,064	1,904,838	649,492
2512	BALANCE FORWARD TO NEW YEAR	-1,621,064	0	0	0
3804	ETHERNET CHARGES	1,890,180	2,012,734	353,943	428,725
3805	M DSI	924,158	1,038,662	859,631	1,010,020
3806	USER CHARGES	897,098	1,080,565	868,920	1,024,061
3827	RENTAL INCOME	543,319	564,136	847,236	1,002,459
4021	MISCELLANEOUS SALES	85,636	0	0	0
4252	EXCESS PROPERTY SALES	74,510	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	4,253,772	6,317,161	4,834,568	4,114,757
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,252,928	1,480,057	1,342,782	1,347,069
5200	WORKERS COMPENSATION	19,287	19,462	16,796	16,796
5300	RETIREMENT	306,020	366,309	322,064	323,000
5400	PERSONNEL ASSESSMENT	4,821	4,821	4,178	4,178
5420	COLLECTIVE BARGAINING ASSESSMENT	60	67	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	145,677	169,740	147,108	147,108
5700	PAYROLL ASSESSMENT	1,502	1,502	1,302	1,302
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,859	37,002	33,570	33,677
5800	UNEMPLOYMENT COMPENSATION	418	1,038	943	944
5810	OVERTIME PAY	22,931	9,231	22,931	22,931
5820	HOLIDAY PAY	105	0	105	105
5830	COMP TIME PAYOFF	280	0	280	280
5840	MEDICARE	18,378	21,461	19,472	19,535
5880	SHIFT DIFFERENTIAL PAY	787	0	787	787
5910	STANDBY PAY	12,927	12,560	12,927	12,927
5930	LONGEVITY PAY	3,647	4,100	2,225	2,725
5932	RETENTION INCENTIVE	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY	24,655	0	24,655	24,655
	TOTAL FOR CATEGORY 01	1,852,041	2,128,109	1,956,884	1,962,778
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	236	0	0
	TOTAL FOR CATEGORY 02	0	236	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	15,272	10,720	15,272	15,272

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	156	0	156	156
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	43,056	74,880	74,880	74,880
6215	NON-FS VEHICLE RENTAL IN-STATE	539	0	539	539
6240	PERSONAL VEHICLE IN-STATE	102	0	102	102
6250	COMM AIR TRANS IN-STATE	1,869	0	1,869	1,869
	TOTAL FOR CATEGORY 03	60,994	85,600	92,818	92,818
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,865	714	1,865	1,865
7021	OPERATING SUPPLIES-A	0	6,295	0	0
7022	OPERATING SUPPLIES-B	0	1,645	0	0
7030	FREIGHT CHARGES	545	204	545	545
7044	PRINTING AND COPYING - C	108	113	108	108
7050	EMPLOYEE BOND INSURANCE	58	58	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,493	263	263	263
7052	VEHICLE COMP & COLLISION INS	1,785	2,434	2,434	2,434
7053	RISK MGT MISC INS POLICIES	142	109	142	142
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	1,781	1,781
7059	AG VEHICLE LIABILITY INSURANCE	5,031	5,805	5,805	5,805
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,229	4,176	4,176
7060	CONTRACTS	130	451	112	112
7061	CONTRACTS - A	5,880	5,800	5,880	5,880
7090	EQUIPMENT REPAIR	0	1,264	0	0
7110	NON-STATE OWNED OFFICE RENT	107,830	129,506	95,520	97,440
7111	NON-STATE OWNED STORAGE RENT	1,430	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	983	20,504	983	983
7152	DIESEL FUEL	22,886	20,165	22,886	22,886
7153	GASOLINE	6,612	9,426	6,612	6,612
7154	VEHICLE OPERATION - A	-21	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	3,135	0	0
7157	VEHICLE SUPPLIES - OTHER	9,781	681	9,781	9,781
7180	MED/DENT SVCS - NON-CONTRACT	65	0	65	65
7255	B & G LEASE ASSESSMENT	9,547	9,547	6,400	6,400
7270	LATE FEES AND PENALTIES	120	0	120	120
7285	POSTAGE - STATE MAILROOM	335	103	335	335
7286	MAIL STOP-STATE MAILROM	6,437	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	8,086	0	3,875	5,084
7290	PHONE, FAX, COMMUNICATION LINE	10,589	1,778	10,589	10,589
7291	CELL PHONE/PAGER CHARGES	3,126	4,708	3,126	3,126
7296	GTO LONG DISTANCE CHARGES	0	108	0	0
7430	PROFESSIONAL SERVICES	12,877	0	217	217
7460	EQUIPMENT PURCHASES < $1,000	902	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7960	RENTALS FOR LAND/EQUIPMENT	0	2,606	0	0
7980	OPERATING LEASE PAYMENTS	1,929	4,176	1,915	1,915
8240	NEW FURNISHINGS >$5,000	2,244	0	0	0
	TOTAL FOR CATEGORY 04	229,850	245,377	191,080	194,209
05	**EQUIPMENT**				
7030	FREIGHT CHARGES	6,349	0	6,349	6,349
7460	EQUIPMENT PURCHASES < $1,000	40,000	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	63,103	0	0	0
	TOTAL FOR CATEGORY 05	109,452	0	6,349	6,349
06	**LAND & BUILDING IMPROVEMENTS**				
7030	FREIGHT CHARGES	1,478	0	1,478	1,478
7460	EQUIPMENT PURCHASES < $1,000	24,867	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	36,216	44,237	36,216	36,216
7984	OPERATING LEASE PAYMENTS - D	258,953	306,998	265,937	270,503
	TOTAL FOR CATEGORY 06	321,514	351,235	303,631	308,197
08	**MICROWAVE RADIO SYSTEM**				
7020	OPERATING SUPPLIES	7,690	0	7,690	7,690
7021	OPERATING SUPPLIES-A	14	209	14	14
7030	FREIGHT CHARGES	75	0	75	75
7060	CONTRACTS	8,732	83,810	73,732	73,732
7065	CONTRACTS - E	7,800	7,800	7,800	7,800
7090	EQUIPMENT REPAIR	3,289	0	3,289	3,289
7157	VEHICLE SUPPLIES - OTHER	3,245	0	3,245	3,245
7460	EQUIPMENT PURCHASES < $1,000	104,327	0	0	0
7466	EQUIP > $1,000 LESS THAN $5,000 - B	3,174	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	2,401	0	0	0
	TOTAL FOR CATEGORY 08	140,747	91,819	95,845	95,845
11	**GENERAL/HIGHWAY FUND REPAYMENT**				
9170	GENERAL FUND ADVANCE PAYBACK	273,900	309,388	309,392	6,986
9177	HIGHWAY FUND REPAYMENT	495,698	495,698	495,705	35,487
	TOTAL FOR CATEGORY 11	769,598	805,086	805,097	42,473
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	71	0	71	71
7030	FREIGHT CHARGES	442	0	442	442
7060	CONTRACTS	0	15,325	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,969	1,785	2,969	2,969
7460	EQUIPMENT PURCHASES < $1,000	366	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7535	GTO NON-SERVER HOSTING - BASIC	0	6,312	886	1,258
7542	GTO SILVERNET ACCESS	23,955	23,954	101,490	143,811
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,904	5,198	8,798	7,572
7554	GTO INFRASTRUCTURE ASSESSMENT	7,961	7,916	6,860	6,860
7556	GTO SECURITY ASSESSMENT	2,115	2,103	1,823	1,823
7557	GTO NAS CARD READER	15,900	16,297	11,856	11,856
8270	SPECIAL EQUIPMENT >$5,000	2,027	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,383	0	20,256	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,281	0	0	0
	TOTAL FOR CATEGORY 26	68,374	78,890	155,451	176,662
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	37,915	3,705	32,139	32,139
	TOTAL FOR CATEGORY 30	37,915	3,705	32,139	32,139
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	149,873	123,677	149,873	149,873
7134	NATURAL GAS UTILITIES	936	1,526	936	936
7135	PROPANE UTILITIES	12,511	14,169	12,511	12,511
7136	GARBAGE DISPOSAL UTILITIES	2,892	2,950	2,892	2,892
7270	LATE FEES AND PENALTIES	282	0	282	282
	TOTAL FOR CATEGORY 59	166,494	142,322	166,494	166,494
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	11,430	11,430
7394	COST ALLOCATION - A	342,003	342,438	234,611	304,314
7395	COST ALLOCATION - B	67,276	67,276	58,587	58,170
7397	COST ALLOCATION - D	6,166	6,166	10,563	12,152
7505	GTO LAN	0	0	901	889
7506	GTO PC/LAN SUPPORT	15,907	15,907	17,976	18,970
7507	GTO AGENCY IT SUPPORT	8,685	8,685	3,943	4,376
	TOTAL FOR CATEGORY 82	451,467	451,902	338,011	410,301
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	12,905	11,125	24,360	24,360
	TOTAL FOR CATEGORY 83	12,905	11,125	24,360	24,360
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,904,838	649,492	585,215
	TOTAL FOR CATEGORY 86	0	1,904,838	649,492	585,215
88	**STATEWIDE COST ALLOCATION PLAN**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7384	STATEWIDE COST ALLOCATION	32,421	16,917	16,917	16,917
	TOTAL FOR CATEGORY 88	32,421	16,917	16,917	16,917
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	4,253,772	6,317,161	4,834,568	4,114,757

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1389 GTO - OFFICE OF INFORMATION SECURITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	39,244	878,093	1,074,114	635,410
2512	BALANCE FORWARD TO NEW YEAR	-878,093	0	0	0
3858	NCAS CARD READER	870,541	571,199	72,563	64,515
3873	GTO SECURITY ASSESSMENT	3,056,303	3,408,904	2,959,216	2,991,137
4021	MISCELLANEOUS SALES	27	0	0	0
4690	TRANSFER ONE SHOT	3,878,517	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	6,966,539	4,858,196	4,105,893	3,691,062
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	785,376	1,199,460	1,231,657	1,268,754
5200	WORKERS COMPENSATION	10,135	12,920	15,113	14,252
5300	RETIREMENT	236,288	328,431	278,086	284,914
5400	PERSONNEL ASSESSMENT	3,213	3,213	3,535	3,535
5420	COLLECTIVE BARGAINING ASSESSMENT	30	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	80,271	113,160	121,647	124,476
5700	PAYROLL ASSESSMENT	1,002	1,002	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,714	29,989	30,791	31,718
5800	UNEMPLOYMENT COMPENSATION	274	838	863	891
5810	OVERTIME PAY	27,550	0	27,550	27,550
5820	HOLIDAY PAY	242	0	242	242
5840	MEDICARE	11,846	17,391	17,861	18,397
5880	SHIFT DIFFERENTIAL PAY	29	0	29	29
5882	SHIFT DIFFERENTIAL OVERTIME	34	0	34	34
5901	PAYROLL ADJUSTMENT	-979	0	0	0
5910	STANDBY PAY	37	0	37	37
5930	LONGEVITY PAY	3,126	6,025	1,550	1,750
5970	TERMINAL ANNUAL LEAVE PAY	14,112	0	14,112	14,112
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	1,193,679	1,712,842	1,744,588	1,792,172
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,158	15,904	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	5,254	0	0
6130	PUBLIC TRANS OUT-OF-STATE	115	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	172	1,239	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,137	9,137	0	0
	TOTAL FOR CATEGORY 02	4,582	31,534	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	69	2,676	2,676
6210	FS DAILY RENTAL IN-STATE	0	43	28	28
6215	NON-FS VEHICLE RENTAL IN-STATE	216	0	325	325
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	34	34
6240	PERSONAL VEHICLE IN-STATE	0	0	464	464
6250	COMM AIR TRANS IN-STATE	0	252	2,310	2,310
	TOTAL FOR CATEGORY 03	216	364	5,837	5,837
04	**OPERATING**				
7000	OPERATING	0	2,851	0	0
7020	OPERATING SUPPLIES	42	750	68	68
7044	PRINTING AND COPYING - C	111	41	118	118
7045	STATE PRINTING CHARGES	186	0	186	186
7050	EMPLOYEE BOND INSURANCE	39	39	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,550	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,507	1,507
705B	B&G - PROP. & CONT. INSURANCE	0	1,550	1,550	1,550
7060	CONTRACTS	73	95	133	133
7100	STATE OWNED BLDG RENT-B&G	56,335	56,334	56,334	56,334
7270	LATE FEES AND PENALTIES	2	0	2	2
7285	POSTAGE - STATE MAILROOM	476	0	500	500
7286	MAIL STOP-STATE MAILROM	157	0	157	157
7289	GTO PHONE LINE AND VOICEMAIL	1,526	1,869	1,096	1,438
7291	CELL PHONE/PAGER CHARGES	2,302	1,225	3,524	3,524
7296	GTO LONG DISTANCE CHARGES	0	6	0	0
7300	DUES AND REGISTRATIONS	0	0	14,468	14,468
7430	PROFESSIONAL SERVICES	63	0	100	100
7980	OPERATING LEASE PAYMENTS	648	1,436	778	778
	TOTAL FOR CATEGORY 04	64,880	67,566	80,564	80,906
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 05	0	0	1,688	0
11	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	4,072	4,287	67,684	67,684
	TOTAL FOR CATEGORY 11	4,072	4,287	67,684	67,684
13	**AB1 SEC 27 ONE-SHOT**				
7060	CONTRACTS	3,878,517	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 13	3,878,517	0	0	0
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	0	10,511	0	0
7060	CONTRACTS	327,517	246,555	433,553	433,553
7062	CONTRACTS - B	267,512	11,014	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	749,965	1,229,125	671,101	728,568
7092	EQUIPMENT REPAIR-B	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,501	589	1,501	1,501
7460	EQUIPMENT PURCHASES < $1,000	300	0	0	0
7511	GTO DATABASE ADMINISTRATOR	4,243	3,670	4,162	4,341
7531	GTO DISK STORAGE	1,182	1,488	22,729	27,779
7542	GTO SILVERNET ACCESS	23,955	23,954	88,528	125,444
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,460	7,509	10,055	13,461
7548	GTO SERVER HOSTING - VIRTUAL	147,726	142,305	84,288	113,510
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,277	5,805	5,805
7557	GTO NAS CARD READER	0	0	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	0	0	13,504	3,376
	TOTAL FOR CATEGORY 26	1,536,669	1,681,997	1,336,621	1,458,733
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	3,046	3,303	3,303
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	360	360
6130	PUBLIC TRANS OUT-OF-STATE	0	103	235	235
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	292	292
6150	COMM AIR TRANS OUT-OF-STATE	0	1,294	2,640	2,640
6200	PER DIEM IN-STATE	2,184	0	2,184	2,184
6240	PERSONAL VEHICLE IN-STATE	183	0	183	183
6250	COMM AIR TRANS IN-STATE	1,090	158	2,087	2,087
6251	COMM AIR TRANS IN-STATE-A	125	0	125	125
7300	DUES AND REGISTRATIONS	3,813	4,090	0	0
7430	PROFESSIONAL SERVICES	50	0	0	0
	TOTAL FOR CATEGORY 30	7,445	8,691	11,409	11,409
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,620	7,620	7,620	7,620
7394	COST ALLOCATION - A	228,002	228,292	172,048	223,164
7505	GTO LAN	0	0	708	699
7506	GTO PC/LAN SUPPORT	10,605	10,605	14,124	14,905
7507	GTO AGENCY IT SUPPORT	5,790	5,790	3,098	3,439
	TOTAL FOR CATEGORY 82	252,017	252,307	197,598	249,827

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,074,114	635,410	0
	TOTAL FOR CATEGORY 86	0	1,074,114	635,410	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	24,462	24,494	24,494	24,494
	TOTAL FOR CATEGORY 88	24,462	24,494	24,494	24,494
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	6,966,539	4,858,196	4,105,893	3,691,062

Section B1: Summary by GL

Budget Account: 1390 NVHA-PEBP - ACTIVE EMPLOYEE GROUP INSURANCE SUBSIDY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,703,241	29,393,797	29,393,797	50,814,073
2512	BALANCE FORWARD TO NEW YEAR	-29,393,797	0	0	0
4326	TREASURER'S INTEREST DISTRIB	739,991	86,050	469,711	469,711
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	358,788,885	369,290,245	374,992,473	367,280,730
	TOTAL REVENUES FOR BUDGET ACCOUNT 1390	337,838,320	398,770,092	404,855,981	418,564,514
EXPENDITURE					
10	**ACTIVE EMPLOYEES GROUP INSURANCE**				
9186	DISB OF ACTIVE EMPLOYEE INS	337,838,320	369,376,295	354,041,908	346,330,165
	TOTAL FOR CATEGORY 10	337,838,320	369,376,295	354,041,908	346,330,165
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	29,393,797	50,814,073	72,234,349
	TOTAL FOR CATEGORY 86	0	29,393,797	50,814,073	72,234,349
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1390	337,838,320	398,770,092	404,855,981	418,564,514

Section B1: Summary by GL

Budget Account: 1391 GTO - ACCOUNT FOR THE SECURITY OPERATIONS CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,064,048	1,149,941
2510	REVERSIONS	-137,810	0	0	0
4690	TRANSFER FROM GENERAL FUND ACCOUNT	160,456	286,737	3,930	3,930
	TOTAL REVENUES FOR BUDGET ACCOUNT 1391	22,646	286,737	1,067,978	1,153,871
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	285,208	0	0
5100	SALARIES	13,059	0	294,956	306,238
5200	WORKERS COMPENSATION	0	0	3,876	3,876
5300	RETIREMENT	2,514	0	56,779	58,951
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	991	0	33,948	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	336	0	7,374	7,656
5800	UNEMPLOYMENT COMPENSATION	9	0	207	216
5840	MEDICARE	163	0	4,277	4,439
	TOTAL FOR CATEGORY 01	17,072	285,208	402,681	416,588
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7060	CONTRACTS	0	0	32	32
7289	GTO PHONE LINE AND VOICEMAIL	0	374	0	0
7980	OPERATING LEASE PAYMENTS	0	0	124	124
	TOTAL FOR CATEGORY 04	0	374	579	579
05	**EQUIPMENT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	104	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	54	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,352	0	0	0
	TOTAL FOR CATEGORY 05	5,510	0	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	457,890	457,890
7289	GTO PHONE LINE AND VOICEMAIL	16	0	253	332

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	0	0	180	220
7547	GTO BUSINESS PRODUCTIVITY SUITE	48	1,155	1,885	2,524
7548	GTO SERVER HOSTING - VIRTUAL	0	0	200,579	270,119
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	GTO SECURITY ASSESSMENT	0	0	420	420
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	3,376
	TOTAL FOR CATEGORY 26	64	1,155	664,478	736,464
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	240	240
	TOTAL FOR CATEGORY 30	0	0	240	240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1391	22,646	286,737	1,067,978	1,153,871

Line Item Detail & Summary

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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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,039,475	24,260,186	24,076,557	20,539,650
2512	BALANCE FORWARD TO NEW YEAR	-24,260,185	0	0	0
3601	CARRIER PREMIUM FEES (CPF)	20,763,266	17,475,384	19,994,513	19,394,678
3864	MEDICAID CHARGES - D	0	0	11,266,954	25,562,308
4654	TRANSFER FROM INTERIM FINANCE	0	1,961,862	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	15,542,556	43,697,432	55,338,024	65,496,636
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,971,559	2,560,114	3,276,692	3,612,403
5200	WORKERS COMPENSATION	33,738	37,792	62,610	53,339
5300	RETIREMENT	565,154	537,710	835,478	902,308
5400	PERSONNEL ASSESSMENT	8,997	8,997	12,854	12,854
5420	COLLECTIVE BARGAINING ASSESSMENT	65	72	0	0
5430	LABOR RELATIONS ASSESSMENT	813	813	813	813
5500	GROUP INSURANCE	285,408	328,164	430,008	463,956
5700	PAYROLL ASSESSMENT	2,905	2,905	4,107	4,107
5750	RETIRED EMPLOYEES GROUP INSURANCE	52,039	64,002	81,916	90,313
5800	UNEMPLOYMENT COMPENSATION	664	1,793	2,291	2,536
5840	MEDICARE	28,290	37,124	47,512	52,376
5930	LONGEVITY PAY	3,444	5,525	5,400	6,600
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,339	0	0	0
	TOTAL FOR CATEGORY 01	2,989,415	3,585,011	4,759,681	5,201,605
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	210	40	210	210
6100	PER DIEM OUT-OF-STATE	8,719	21,023	14,714	16,712
6130	PUBLIC TRANS OUT-OF-STATE	892	116	1,505	1,710
6140	PERSONAL VEHICLE OUT-OF-STATE	1,104	695	1,863	2,116
6150	COMM AIR TRANS OUT-OF-STATE	9,781	14,613	16,506	18,746
	TOTAL FOR CATEGORY 02	20,706	36,487	34,798	39,494
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	90	0	90	90
6200	PER DIEM IN-STATE	6,809	12,206	11,491	13,050
6210	FS DAILY RENTAL IN-STATE	132	4,201	223	253
6215	NON-FS VEHICLE RENTAL IN-STATE	1,561	247	2,635	2,991
6230	PUBLIC TRANSPORTATION IN-STATE	204	30	204	204

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	3,256	2,637	5,496	6,241
6250	COMM AIR TRANS IN-STATE	11,228	11,469	18,947	21,520
	TOTAL FOR CATEGORY 03	23,280	30,790	39,086	44,349
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,996	2,554	2,615	2,821
7030	FREIGHT CHARGES	47	83	47	47
7044	PRINTING AND COPYING - C	4,231	1,349	5,544	5,982
7050	EMPLOYEE BOND INSURANCE	112	112	160	160
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,264	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,973	3,973	5,617	5,617
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,264	3,390	3,561
7060	CONTRACTS	439,101	382,852	796,070	796,070
7063	CONTRACTS - C	25,590	95,000	99,775	99,775
7065	CONTRACTS - E	0	310,000	125,000	125,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,798	0	3,798	1,274
7110	NON-STATE OWNED OFFICE RENT	159,933	163,725	201,430	217,323
7111	NON-STATE OWNED STORAGE RENT	5,062	3,048	0	0
7138	OTHER UTILITIES	5,967	463	5,967	5,967
7153	GASOLINE	129	0	0	0
7255	B & G LEASE ASSESSMENT	5,003	5,003	5,197	5,456
7270	LATE FEES AND PENALTIES	1,339	0	0	0
7285	POSTAGE - STATE MAILROOM	453	265	592	637
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,185	7,291	3,960	5,526
7290	PHONE, FAX, COMMUNICATION LINE	3,127	3,088	4,066	4,380
7291	CELL PHONE/PAGER CHARGES	4,401	9,270	5,421	5,762
7294	CONFERENCE CALL CHARGES	352	1,666	352	352
7296	GTO LONG DISTANCE CHARGES	0	600	0	0
7301	MEMBERSHIP DUES	27,543	28,875	27,328	27,328
7302	REGISTRATION FEES	5,214	4,633	4,058	4,058
7370	PUBLICATIONS AND PERIODICALS	2,010	2,360	2,010	2,010
7460	EQUIPMENT PURCHASES < $1,000	185	0	239	239
7980	OPERATING LEASE PAYMENTS	3,995	3,995	3,379	3,379
	TOTAL FOR CATEGORY 04	724,000	1,044,459	1,317,005	1,333,714
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	20,619	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	25,767	0
	TOTAL FOR CATEGORY 05	0	0	46,386	0
10	**TRANSFER TO BA 3158**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	0	0	3,750,114	0
	TOTAL FOR CATEGORY 10	0	0	3,750,114	0
11	**TRANSFER TO BA 3228**				
7060	CONTRACTS	53,890	0	572,079	572,079
7220	OTHER EDP COSTS (NON-GTO)	0	632,384	0	0
	TOTAL FOR CATEGORY 11	53,890	632,384	572,079	572,079
12	**EXCHANGE PLATFORM**				
7060	CONTRACTS	6,654,750	7,338,382	8,424,186	8,680,210
7061	CONTRACTS - A	0	0	850,000	0
7063	CONTRACTS - C	116,551	0	0	0
7064	CONTRACTS - D	0	0	841,857	841,857
7066	CONTRACTS - F	0	0	5,000,151	20,000,604
7067	CONTRACTS - G	0	0	2,096,150	2,096,150
7072	CONTRACTS - L	0	0	0	10,000,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,026	50,013	51,026	51,026
7220	OTHER EDP COSTS (NON-GTO)	47,965	16,942	47,965	47,965
7650	REFUNDS	57	0	57	57
	TOTAL FOR CATEGORY 12	6,870,349	7,405,337	17,311,392	41,717,869
26	**INFORMATION SERVICES**				
7060	CONTRACTS	1,200	1,200	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,557	2,159	3,557	3,557
7220	OTHER EDP COSTS (NON-GTO)	5,290	6,652	5,290	5,290
7460	EQUIPMENT PURCHASES < $1,000	0	0	184	184
7531	GTO DISK STORAGE	101	89	1,440	1,760
7535	GTO NON-SERVER HOSTING - BASIC	154	153	127	180
7542	GTO SILVERNET ACCESS	10,107	10,106	13,208	18,716
7547	GTO BUSINESS PRODUCTIVITY SUITE	15,065	19,638	25,137	36,177
7548	GTO SERVER HOSTING - VIRTUAL	2,485	678	527	710
7554	GTO INFRASTRUCTURE ASSESSMENT	15,392	15,304	21,637	21,637
7556	GTO SECURITY ASSESSMENT	4,088	4,065	5,748	5,748
7557	GTO NAS CARD READER	1,289	1,289	1,046	1,046
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	672	672
8290	TELEPHONE SYSTEM EQUIP >$5,000	11,688	0	15,194	0
8370	COMPUTER HARDWARE >$5,000	14,187	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,056	4,104	50,019	1,913
	TOTAL FOR CATEGORY 26	90,659	65,437	143,786	97,590
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	13	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	0	2,885	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	182	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	283	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,797	0	0
7301	MEMBERSHIP DUES	3,000	0	7,700	8,600
7302	REGISTRATION FEES	170	12,660	0	0
	TOTAL FOR CATEGORY 30	3,170	18,820	7,700	8,600
50	**MARKETING & OUTREACH**				
7060	CONTRACTS	3,188,945	3,200,000	3,200,000	3,200,000
	TOTAL FOR CATEGORY 50	3,188,945	3,200,000	3,200,000	3,200,000
60	**NAVIGATOR PROGRAM**				
8780	AID TO NON-PROFIT ORGS	0	1,961,862	2,000,000	2,000,000
	TOTAL FOR CATEGORY 60	0	1,961,862	2,000,000	2,000,000
71	**NAVIGATORS & BROKERS**				
6200	PER DIEM IN-STATE	333	580	333	333
6210	FS DAILY RENTAL IN-STATE	0	219	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	77	0	0
6240	PERSONAL VEHICLE IN-STATE	0	258	0	0
6250	COMM AIR TRANS IN-STATE	0	278	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	826	0	0
8750	AID TO PRIVATE ORGANIZATIONS	73,728	59,633	80,000	80,000
8780	AID TO NON-PROFIT ORGS	1,422,211	1,497,635	1,477,331	1,477,331
	TOTAL FOR CATEGORY 71	1,496,272	1,559,506	1,557,664	1,557,664
82	**DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	22,099	22,099	0	0
	TOTAL FOR CATEGORY 82	22,099	22,099	0	0
85	**QUALIFIED HEALTH PLAN RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	24,076,557	20,539,650	9,664,989
	TOTAL FOR CATEGORY 85	0	24,076,557	20,539,650	9,664,989
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,845	8,052	8,052	8,052
	TOTAL FOR CATEGORY 88	19,845	8,052	8,052	8,052
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	39,926	50,631	50,631	50,631
	TOTAL FOR CATEGORY 89	39,926	50,631	50,631	50,631

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	15,542,556	43,697,432	55,338,024	65,496,636

Section B1: Summary by GL

Budget Account: 1482 JUD - JUDICIAL DEPARTMENT STAFF COMPENSATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	30,081,655	30,063,463	32,906,373	32,795,242
2510	REVERSIONS	-231,693	0	0	0
3585	FEDERAL GRANT-E	176,092	196,955	174,223	174,559
	TOTAL REVENUES FOR BUDGET ACCOUNT 1482	30,026,054	30,260,418	33,080,596	32,969,801
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	1,080,815	1,162,057
5100	SALARIES	20,431,820	21,600,050	23,178,216	23,207,574
5200	WORKERS COMPENSATION	303,299	262,276	288,116	280,364
5300	RETIREMENT	4,783,383	5,127,011	4,461,782	4,467,436
5305	RETIREMENT - NON PERS	191,000	0	191,000	191,000
5440	PERSONNEL SUBSIDY COST ALLOCATION	10,694	11,050	10,694	10,694
5500	GROUP INSURANCE	2,278,199	2,297,148	2,455,572	2,455,572
5750	RETIRED EMPLOYEES GROUP INSURANCE	494,826	540,004	579,416	580,151
5800	UNEMPLOYMENT COMPENSATION	59,371	23,736	16,252	16,270
5810	OVERTIME PAY	132,943	0	132,943	132,943
5820	HOLIDAY PAY	846,019	0	0	0
5830	COMP TIME PAYOFF	6,181	0	0	0
5840	MEDICARE	308,541	313,169	336,098	336,526
5901	PAYROLL ADJUSTMENT	371	0	0	0
5910	STANDBY PAY	87	0	87	87
5930	LONGEVITY PAY	44,137	57,375	61,625	68,850
5960	TERMINAL SICK LEAVE PAY	14,853	0	135,376	29,706
5970	TERMINAL ANNUAL LEAVE PAY	91,729	0	122,033	0
	TOTAL FOR CATEGORY 01	29,997,453	30,231,819	33,050,025	32,939,230
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	788	788	842	842
7054	AG TORT CLAIM ASSESSMENT	27,813	27,811	29,729	29,729
	TOTAL FOR CATEGORY 04	28,601	28,599	30,571	30,571
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1482	30,026,054	30,260,418	33,080,596	32,969,801

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1483 JUD - ADMINISTRATIVE OFFICE OF THE COURTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	19,787,402	5,135,747	9,453,802	8,643,126
2511	BALANCE FORWARD FROM PREVIOUS YEAR	255,000	12,824,763	121,501	121,499
2512	BALANCE FORWARD TO NEW YEAR	-12,824,763	0	0	0
2516	BUDGETARY TRANSFERS	149,765	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	266,832	0	0	0
2523	FEDERAL FUNDS TO NEW YEAR NEW B/A	-1	0	0	0
3585	FEDERAL GRANT-E	275,109	220,276	0	0
3589	FEDERAL GRANT-I	16,593	0	0	0
3601	NV COURT SYSTEM USER FEES	407,953	340,000	475,000	475,000
3700	REGISTRATION FEES	3,194	900	1,500	1,500
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	84,320	85,300	84,320	84,320
3740	BUSINESS ENTERPRISE PROG FEE	0	0	44,625	44,625
3842	ADMISSION CHARGE	2,250	5,000	2,250	2,250
4254	MISCELLANEOUS REVENUE	30,110	18,579	25,000	25,000
4265	PRIVATE GRANT	39,000	0	0	0
4611	TRANSFER IN FED ARPA	6,620,661	7,646,379	0	0
4654	TRANSFER FROM INTERIM FINANCE	61,600	341,600	0	0
4746	TRANSFER FROM EMERGENCY MGMT	262,931	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1483	15,437,956	26,618,544	10,207,998	9,397,320
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	117,078	0	0
6001	OTHER TRAVEL EXPENSES-A	2,590	615	2,590	2,590
6200	PER DIEM IN-STATE	26,135	6,364	26,135	26,135
6205	PER DIEM IN-STATE-E	44,507	12,160	47,622	47,622
6210	FS DAILY RENTAL IN-STATE	1,069	0	1,069	1,069
6215	NON-FS VEHICLE RENTAL IN-STATE	499	0	499	499
6230	PUBLIC TRANSPORTATION IN-STATE	14,962	3,452	14,962	14,962
6240	PERSONAL VEHICLE IN-STATE	3,397	5,459	3,601	3,601
6241	PERSONAL VEHICLE IN-STATE-A	2,777	835	2,777	2,777
6250	COMM AIR TRANS IN-STATE	47,182	6,387	63,696	63,696
7750	NON EMPLOYEE IN-STATE TRAVEL	1,151	0	1,243	1,243
	TOTAL FOR CATEGORY 03	144,269	152,350	164,194	164,194
04	**OPERATING**				
7000	OPERATING	0	76,064	0	0
7020	OPERATING SUPPLIES	32,451	4,255	32,451	32,451
7021	OPERATING SUPPLIES-A	0	604	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7027	OPERATING SUPPLIES-G	0	2,783	0	0
7030	FREIGHT CHARGES	1,372	521	1,372	1,372
7045	STATE PRINTING CHARGES	0	495	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,189	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,127	4,137	4,137
705B	B&G - PROP. & CONT. INSURANCE	0	8,062	8,062	8,062
7060	CONTRACTS	0	5,771	0	0
7068	CONTRACTS - H	18,187	0	18,187	18,187
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,748	8,230	18,097	18,853
7100	STATE OWNED BLDG RENT-B&G	292,983	292,983	292,983	292,983
7110	NON-STATE OWNED OFFICE RENT	304,345	296,894	306,280	315,765
7112	NON-STATE OWNED RENTAL MISC	2,487	2,400	24,600	24,600
7113	NON-STATE OWNED MEETING ROOM RENT	1,250	200	1,250	1,250
7200	FOOD	-121	0	0	0
7222	DATA PROCESSING SUPPLIES	268	0	268	268
7250	B & G EXTRA SERVICES	0	137	0	0
7285	POSTAGE - STATE MAILROOM	838	133	838	838
7301	MEMBERSHIP DUES	12,982	11,658	13,182	13,182
7302	REGISTRATION FEES	1,370	2,200	1,370	1,370
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	872	752	872	872
7370	PUBLICATIONS AND PERIODICALS	1,633	2,020	1,738	1,754
7430	PROFESSIONAL SERVICES	153,766	151,401	242,208	164,107
7460	EQUIPMENT PURCHASES < $1,000	18	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	5,222	283	5,222	5,222
8371	COMPUTER HARDWARE <$5,000 - A	1,030	0	0	0
	TOTAL FOR CATEGORY 04	859,890	871,973	973,117	905,273
10	**GUARDIANSHIP INNOVATION GRANT**				
7060	CONTRACTS	9,232	0	0	0
7068	CONTRACTS - H	7,361	0	0	0
	TOTAL FOR CATEGORY 10	16,593	0	0	0
11	**FEDERAL CIP BASIC GRANT**				
6001	OTHER TRAVEL EXPENSES-A	75	0	75	75
6200	PER DIEM IN-STATE	759	0	759	759
6205	PER DIEM IN-STATE-E	1,588	0	1,588	1,588
6210	FS DAILY RENTAL IN-STATE	24	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	155	0	155	155
6240	PERSONAL VEHICLE IN-STATE	210	0	210	210
6241	PERSONAL VEHICLE IN-STATE-A	144	0	144	144
6250	COMM AIR TRANS IN-STATE	1,867	0	1,867	1,867
7000	OPERATING	0	0	-191,781	-191,781

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	88	0	88	88
7040	NON-STATE PRINTING SERVICES	6,471	0	6,471	6,471
7060	CONTRACTS	166,390	100,000	166,390	166,390
7073	SOFTWARE LICENSE/MNT CONTRACTS	220	0	220	220
7200	FOOD	3,230	0	3,230	3,230
7301	MEMBERSHIP DUES	9,355	0	9,355	9,355
7302	REGISTRATION FEES	265	6,975	265	265
7370	PUBLICATIONS AND PERIODICALS	0	780	0	0
7430	PROFESSIONAL SERVICES	938	25,923	938	938
	TOTAL FOR CATEGORY 11	191,779	133,678	-2	-2
12	**FEDERAL CIP DATA SHARING GRANT**				
7000	OPERATING	0	0	-83,330	-83,330
7060	CONTRACTS	48,470	58,000	48,470	48,470
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,860	28,598	19,860	19,860
9153	TRANS TO CHILD AND FAMILY SERVICES	15,000	0	15,000	15,000
	TOTAL FOR CATEGORY 12	83,330	86,598	0	0
13	**JDMP**				
6001	OTHER TRAVEL EXPENSES-A	15	0	15	15
6200	PER DIEM IN-STATE	158	0	158	158
6205	PER DIEM IN-STATE-E	344	0	368	368
6215	NON-FS VEHICLE RENTAL IN-STATE	117	0	117	117
6230	PUBLIC TRANSPORTATION IN-STATE	145	0	145	145
6241	PERSONAL VEHICLE IN-STATE-A	36	0	36	36
6250	COMM AIR TRANS IN-STATE	633	0	855	855
7060	CONTRACTS	87,203	110,000	110,000	110,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,017	3,000	2,017	2,017
7200	FOOD	1,325	1,367	1,325	1,325
7430	PROFESSIONAL SERVICES	213,155	410,800	415,800	415,800
7750	NON EMPLOYEE IN-STATE TRAVEL	6,317	0	6,822	6,822
	TOTAL FOR CATEGORY 13	311,465	525,167	537,658	537,658
14	**COURT INTERPRETERS PROGRAM**				
6001	OTHER TRAVEL EXPENSES-A	100	0	100	100
6100	PER DIEM OUT-OF-STATE	388	0	388	388
6105	PER DIEM OUT-OF-STATE-E	1,287	0	1,377	1,377
6130	PUBLIC TRANS OUT-OF-STATE	179	0	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	60	0	64	64
6150	COMM AIR TRANS OUT-OF-STATE	1,016	0	1,372	1,372
6200	PER DIEM IN-STATE	912	0	912	912
6205	PER DIEM IN-STATE-E	1,195	0	1,279	1,279

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	438	0	438	438
6240	PERSONAL VEHICLE IN-STATE	60	0	64	64
6250	COMM AIR TRANS IN-STATE	844	0	1,139	1,139
7020	OPERATING SUPPLIES	165	0	165	165
7301	MEMBERSHIP DUES	8,686	9,254	8,686	8,686
7302	REGISTRATION FEES	375	1,390	375	375
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	300	300
7390	CREDIT CARD DISCOUNT FEES	1,156	491	-1	-1
7430	PROFESSIONAL SERVICES	18,152	30,282	33,402	33,402
	TOTAL FOR CATEGORY 14	35,313	41,417	50,239	50,239
15	**GUARDIANSHIP COMPLIANCE**				
6001	OTHER TRAVEL EXPENSES-A	35	40	35	35
6200	PER DIEM IN-STATE	328	406	328	328
6205	PER DIEM IN-STATE-E	627	405	671	671
6210	FS DAILY RENTAL IN-STATE	0	274	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	137	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	124	89	124	124
6240	PERSONAL VEHICLE IN-STATE	687	4	728	728
6241	PERSONAL VEHICLE IN-STATE-A	72	83	72	72
6250	COMM AIR TRANS IN-STATE	538	964	726	726
7020	OPERATING SUPPLIES	118	352	118	118
7045	STATE PRINTING CHARGES	0	66	0	0
7285	POSTAGE - STATE MAILROOM	0	340	0	0
7301	MEMBERSHIP DUES	478	0	478	478
7302	REGISTRATION FEES	1,025	1,875	4,830	4,830
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	745	0	745	745
7370	PUBLICATIONS AND PERIODICALS	6,875	11,178	8,142	8,386
7430	PROFESSIONAL SERVICES	60	0	200	200
7633	MISCELLANEOUS GOODS, MAT - C	1,413	206	1,413	1,413
	TOTAL FOR CATEGORY 15	13,125	16,419	18,610	18,854
16	**SJI GRANT**				
7060	CONTRACTS	39,000	0	0	0
	TOTAL FOR CATEGORY 16	39,000	0	0	0
17	**CYBERSECURITY GRANT**				
7060	CONTRACTS	259,469	0	0	0
7068	CONTRACTS - H	3,462	0	0	0
	TOTAL FOR CATEGORY 17	262,931	0	0	0
20	**JUDICIAL TECHNOLOGY GRANTS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	50,000	0	0
8502	EXPENDITURES CHURCHILL CO	4,080	0	4,080	4,080
8504	EXPENDITURES DOUGLAS CO	20,000	0	20,000	20,000
8506	EXPENDITURES ESMERALDA CO	20,000	0	20,000	20,000
8529	EXPENDITURES CITY OF RENO	5,920	0	5,920	5,920
	TOTAL FOR CATEGORY 20	50,000	50,000	50,000	50,000
21	**PROJECT MANAGEMENT**				
7000	OPERATING	0	21,230	0	0
7068	CONTRACTS - H	21,230	0	21,230	21,230
	TOTAL FOR CATEGORY 21	21,230	21,230	21,230	21,230
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	10,037	1,175	10,037	10,037
7027	OPERATING SUPPLIES-G	0	5,666	0	0
7044	PRINTING AND COPYING - C	17,260	8,400	17,260	17,260
7060	CONTRACTS	29,483	50,000	554,258	570,364
7068	CONTRACTS - H	15,018	0	15,018	15,018
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,628,449	1,761,670	3,477,680	3,760,842
7074	HARDWARE LICENSE/MNT CONTRACTS	36,813	38,994	181,894	189,009
7090	EQUIPMENT REPAIR	1,361	125	1,361	1,361
7222	DATA PROCESSING SUPPLIES	9,379	0	9,379	9,379
7227	CLOUD SERVICES	0	0	792,000	792,000
7260	TAXES AND ASSESSMENTS	1,130	0	1,130	1,130
7290	PHONE, FAX, COMMUNICATION LINE	51,440	55,000	51,440	51,440
7291	CELL PHONE/PAGER CHARGES	14,732	10,033	14,732	14,732
7294	CONFERENCE CALL CHARGES	0	460	0	0
7296	GTO LONG DISTANCE CHARGES	0	188	0	0
7297	GTO 800 TOLL FREE CHARGES	0	43	0	0
7390	CREDIT CARD DISCOUNT FEES	358	0	7,192	7,192
7430	PROFESSIONAL SERVICES	27,661	50,000	30,950	30,950
7460	EQUIPMENT PURCHASES < $1,000	4,664	0	4,392	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	544	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	750	0	0
7980	OPERATING LEASE PAYMENTS	68,357	68,358	68,358	68,358
8371	COMPUTER HARDWARE <$5,000 - A	5,174	0	13,356	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	24,200	0
	TOTAL FOR CATEGORY 26	1,921,316	2,051,406	5,274,637	5,539,072
27	**EQUIPMENT REPLACEMENT**				
7020	OPERATING SUPPLIES	0	0	0	9,450
7074	HARDWARE LICENSE/MNT CONTRACTS	263	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7430	PROFESSIONAL SERVICES	565	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	36,424	0	38,995	38,335
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	80,950
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,180	0
8371	COMPUTER HARDWARE <$5,000 - A	256,629	107,040	56,456	151,576
8391	MISCELLANEOUS EQUIP <$5,000 -A	519	0	0	0
	TOTAL FOR CATEGORY 27	294,400	107,040	96,631	280,311
28	**SERVER REPLACEMENT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	28,125	0
7430	PROFESSIONAL SERVICES	0	0	32,420	0
8370	COMPUTER HARDWARE >$5,000	0	0	1,112,195	0
	TOTAL FOR CATEGORY 28	0	0	1,172,740	0
30	**TRAINING**				
6000	TRAVEL	0	95,036	0	0
6001	OTHER TRAVEL EXPENSES-A	845	330	845	845
6100	PER DIEM OUT-OF-STATE	5,035	2,778	18,796	18,796
6105	PER DIEM OUT-OF-STATE-E	14,869	10,195	15,910	15,910
6130	PUBLIC TRANS OUT-OF-STATE	3,128	1,799	3,128	3,128
6140	PERSONAL VEHICLE OUT-OF-STATE	318	489	337	337
6141	PERS VEHICLE OUT-OF-STATE-A	1,455	799	1,455	1,455
6150	COMM AIR TRANS OUT-OF-STATE	13,293	5,528	17,946	17,946
6200	PER DIEM IN-STATE	3,730	47	3,730	3,730
6205	PER DIEM IN-STATE-E	9,101	0	9,738	9,738
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6230	PUBLIC TRANSPORTATION IN-STATE	2,339	22	2,339	2,339
6240	PERSONAL VEHICLE IN-STATE	516	41	547	547
6241	PERSONAL VEHICLE IN-STATE-A	569	35	569	569
6250	COMM AIR TRANS IN-STATE	11,698	472	15,792	15,792
7302	REGISTRATION FEES	16,789	49,893	47,278	47,278
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,949	4,440	3,949	3,949
7430	PROFESSIONAL SERVICES	185	0	185	185
7751	NON EMPLOYEE IN-STATE TRAVEL-A	975	0	975	975
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,224	0	1,322	1,322
	TOTAL FOR CATEGORY 30	90,054	171,904	144,877	144,877
39	**Judicial Leadership Summit**				
7000	OPERATING	0	340,000	0	0
	TOTAL FOR CATEGORY 39	0	340,000	0	0
40	**JUDICIAL ED PROGRAMS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	22,075	59,395	59,395
7430	PROFESSIONAL SERVICES	2,250	0	3,600	3,600
	TOTAL FOR CATEGORY 40	2,250	22,075	62,995	62,995
41	**JUDGES ELECTIVE EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	655	0	655	655
6100	PER DIEM OUT-OF-STATE	3,203	0	3,203	3,203
6105	PER DIEM OUT-OF-STATE-E	32,016	0	34,257	34,257
6130	PUBLIC TRANS OUT-OF-STATE	1,576	0	1,576	1,576
6140	PERSONAL VEHICLE OUT-OF-STATE	119	0	126	126
6141	PERS VEHICLE OUT-OF-STATE-A	603	0	603	603
6150	COMM AIR TRANS OUT-OF-STATE	14,216	0	19,192	19,192
6200	PER DIEM IN-STATE	1,009	0	1,009	1,009
6205	PER DIEM IN-STATE-E	7,045	0	7,538	7,538
6230	PUBLIC TRANSPORTATION IN-STATE	1,491	0	1,491	1,491
6240	PERSONAL VEHICLE IN-STATE	486	0	515	515
6241	PERSONAL VEHICLE IN-STATE-A	568	0	568	568
6250	COMM AIR TRANS IN-STATE	5,027	0	6,786	6,786
7000	OPERATING	0	150,000	40,585	40,585
7302	REGISTRATION FEES	399	0	399	399
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	27,975	0	27,975	27,975
7750	NON EMPLOYEE IN-STATE TRAVEL	1,213	0	1,310	1,310
7751	NON EMPLOYEE IN-STATE TRAVEL-A	3,964	0	3,964	3,964
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	7,850	0	8,478	8,478
	TOTAL FOR CATEGORY 41	109,415	150,000	160,230	160,230
42	**JUDGES EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	815	0	815	815
6200	PER DIEM IN-STATE	6,420	0	6,420	6,420
6205	PER DIEM IN-STATE-E	40,162	0	43,475	43,475
6230	PUBLIC TRANSPORTATION IN-STATE	991	0	991	991
6240	PERSONAL VEHICLE IN-STATE	4,259	0	4,661	4,661
6241	PERSONAL VEHICLE IN-STATE-A	327	0	327	327
6250	COMM AIR TRANS IN-STATE	6,993	0	9,441	9,441
7000	OPERATING	0	225,000	121,414	13,923
7020	OPERATING SUPPLIES	124	0	124	124
7040	NON-STATE PRINTING SERVICES	440	0	440	440
7060	CONTRACTS	0	0	15,370	0
7113	NON-STATE OWNED MEETING ROOM RENT	8,805	0	8,805	8,805
7200	FOOD	83,222	0	83,222	83,222
7302	REGISTRATION FEES	8,071	50,000	8,071	8,071
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,668	0	4,668	4,668

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7430	PROFESSIONAL SERVICES	8,725	25,000	20,550	8,725
7630	MISCELLANEOUS GOODS, MATERIALS	17,075	0	17,075	17,075
7750	NON EMPLOYEE IN-STATE TRAVEL	94,181	0	103,753	103,753
7751	NON EMPLOYEE IN-STATE TRAVEL-A	799	0	799	799
	TOTAL FOR CATEGORY 42	286,077	300,000	450,421	315,735
44	**NEW JUDGE ACADEMY**				
6000	TRAVEL	0	64,696	0	65,496
7040	NON-STATE PRINTING SERVICES	0	800	0	0
	TOTAL FOR CATEGORY 44	0	65,496	0	65,496
45	**RURAL JUDGES CONFERENCE**				
6001	OTHER TRAVEL EXPENSES-A	335	0	335	335
6200	PER DIEM IN-STATE	2,558	0	2,558	2,558
6205	PER DIEM IN-STATE-E	7,173	0	7,173	7,173
6210	FS DAILY RENTAL IN-STATE	235	0	235	235
6230	PUBLIC TRANSPORTATION IN-STATE	287	0	287	287
6240	PERSONAL VEHICLE IN-STATE	2,449	0	2,449	2,449
7000	OPERATING	0	51,148	-56,343	-56,343
7020	OPERATING SUPPLIES	1,200	0	1,200	1,200
7040	NON-STATE PRINTING SERVICES	145	0	145	145
7045	STATE PRINTING CHARGES	261	0	261	261
7060	CONTRACTS	15,370	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,803	0	1,803	1,803
7200	FOOD	12,730	0	12,730	12,730
7222	DATA PROCESSING SUPPLIES	28	0	28	28
7320	INSTRUCTIONAL SUPPLIES	1,413	0	1,413	1,413
7430	PROFESSIONAL SERVICES	11,825	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	251	0	251	251
7750	NON EMPLOYEE IN-STATE TRAVEL	25,474	0	25,474	25,474
	TOTAL FOR CATEGORY 45	83,537	51,148	-1	-1
46	**REGIONAL COUNCIL CLEs**				
6000	TRAVEL	0	15,960	0	0
7000	OPERATING	0	20,460	0	0
7040	NON-STATE PRINTING SERVICES	0	500	0	0
7430	PROFESSIONAL SERVICES	0	4,000	0	0
	TOTAL FOR CATEGORY 46	0	40,920	0	0
47	**WATER LAW**				
6001	OTHER TRAVEL EXPENSES-A	93	0	93	93
6100	PER DIEM OUT-OF-STATE	591	0	591	591

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6105	PER DIEM OUT-OF-STATE-E	1,735	0	1,856	1,856
6130	PUBLIC TRANS OUT-OF-STATE	113	0	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE	167	0	177	177
6141	PERS VEHICLE OUT-OF-STATE-A	72	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE	2,419	0	3,266	3,266
6200	PER DIEM IN-STATE	211	0	211	211
6205	PER DIEM IN-STATE-E	404	0	432	432
6240	PERSONAL VEHICLE IN-STATE	625	0	663	663
7000	OPERATING	0	8,141	0	0
7301	MEMBERSHIP DUES	37,500	0	37,500	0
7302	REGISTRATION FEES	359	0	359	359
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,569	0	2,569	2,569
	TOTAL FOR CATEGORY 47	46,858	8,141	47,902	10,402
48	**IT STAFF SKILLS TRAINING**				
7000	OPERATING	0	5,206	0	0
7068	CONTRACTS - H	3,535	0	0	0
7302	REGISTRATION FEES	7,259	16,000	0	0
	TOTAL FOR CATEGORY 48	10,794	21,206	0	0
49	**CONFERENCE APPLICATION SOFTWARE**				
7000	OPERATING	0	22,027	0	0
	TOTAL FOR CATEGORY 49	0	22,027	0	0
50	**CONTRACT STAFF TO MAINTAIN LEGACY SYSTEMS**				
7000	OPERATING	0	54,619	0	0
7068	CONTRACTS - H	27,381	86,100	82,000	82,000
	TOTAL FOR CATEGORY 50	27,381	140,719	82,000	82,000
51	**GUARDIANSHIP PORTAL**				
6000	TRAVEL	0	26,930	0	0
7000	OPERATING	0	139,297	-1,804	-1,804
7068	CONTRACTS - H	18,190	74,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,500	75,000	0	0
7430	PROFESSIONAL SERVICES	140	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,803	0	1,803	1,803
	TOTAL FOR CATEGORY 51	36,633	315,227	-1	-1
52	**INDEPENDENT JUDICIAL BRANCH IT**				
7030	FREIGHT CHARGES	730	0	730	730
7060	CONTRACTS	63,334	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	340,151	498,961	378,776	382,015

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7074	HARDWARE LICENSE/MNT CONTRACTS	12,848	0	12,848	12,848
7222	DATA PROCESSING SUPPLIES	43	0	43	43
7290	PHONE, FAX, COMMUNICATION LINE	88,089	0	102,676	102,676
7430	PROFESSIONAL SERVICES	159,070	0	31,000	31,000
7542	GTO SILVERNET ACCESS	295,790	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	6,579	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,537	0	0	0
8370	COMPUTER HARDWARE >$5,000	23,060	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	15,000	0	0	0
	TOTAL FOR CATEGORY 52	1,006,231	498,961	526,073	529,312
53	**EXPAND COURT INTERPRETER PROGRAM**				
7000	OPERATING	0	19,197	0	0
7060	CONTRACTS	0	16,950	0	0
7430	PROFESSIONAL SERVICES	3,250	0	0	0
	TOTAL FOR CATEGORY 53	3,250	36,147	0	0
54	**TITLE NEEDED**				
7000	OPERATING	0	662,045	0	0
7060	CONTRACTS	143,000	0	0	0
7430	PROFESSIONAL SERVICES	9,675	0	0	0
	TOTAL FOR CATEGORY 54	152,675	662,045	0	0
55	**TITLE NEEDED**				
6001	OTHER TRAVEL EXPENSES-A	5	0	5	5
6200	PER DIEM IN-STATE	63	0	63	63
6230	PUBLIC TRANSPORTATION IN-STATE	53	0	53	53
6240	PERSONAL VEHICLE IN-STATE	21	0	21	21
6241	PERSONAL VEHICLE IN-STATE-A	18	0	18	18
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7000	OPERATING	0	659,760	-640	-640
7060	CONTRACTS	721,544	0	0	0
7430	PROFESSIONAL SERVICES	10,341	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,088	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	20,234	0	0	0
	TOTAL FOR CATEGORY 55	753,847	659,760	0	0
56	**TITLE NEEDED**				
7000	OPERATING	0	816,797	0	0
7060	CONTRACTS	1,345,382	0	0	0
	TOTAL FOR CATEGORY 56	1,345,382	816,797	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
60	**ARPA EFILE PROJECT**				
7000	OPERATING	0	4,099,444	-3,480	-3,480
7060	CONTRACTS	2,392,386	0	0	0
7068	CONTRACTS - H	238,449	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,514	0	0	0
7390	CREDIT CARD DISCOUNT FEES	3,480	0	3,480	3,480
7430	PROFESSIONAL SERVICES	651	0	0	0
	TOTAL FOR CATEGORY 60	2,653,480	4,099,444	0	0
61	**ARPA CMS PROJECT**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	70	0	70	70
6200	PER DIEM IN-STATE	747	0	747	747
6205	PER DIEM IN-STATE-E	1,320	0	1,320	1,320
6230	PUBLIC TRANSPORTATION IN-STATE	360	0	360	360
6240	PERSONAL VEHICLE IN-STATE	249	0	249	249
6241	PERSONAL VEHICLE IN-STATE-A	158	0	158	158
6250	COMM AIR TRANS IN-STATE	1,496	0	1,496	1,496
7000	OPERATING	0	3,508,458	-4,400	-4,400
7060	CONTRACTS	2,856,483	0	0	0
7068	CONTRACTS - H	1,158,481	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,838	0	0	0
	TOTAL FOR CATEGORY 61	4,029,202	3,508,458	0	0
62	**ARPA SUBGRANTS**				
7000	OPERATING	0	-124,023	-163,706	-163,706
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,873	0	0	0
7430	PROFESSIONAL SERVICES	29,231	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	162,500	0	0
8501	EXPENDITURES CARSON CITY CO	91,224	0	91,224	91,224
8509	EXPENDITURES LANDER CO	12,096	0	12,096	12,096
8516	EXPENDITURES WASHOE CO	60,386	0	60,386	60,386
	TOTAL FOR CATEGORY 62	204,810	38,477	0	0
63	**STATEWIDE CMS**				
7000	OPERATING	0	4,700,954	0	0
	TOTAL FOR CATEGORY 63	0	4,700,954	0	0
64	**STATEWIDE EFILE**				
7000	OPERATING	0	5,175,310	-57	-57
7020	OPERATING SUPPLIES	57	0	57	57
	TOTAL FOR CATEGORY 64	57	5,175,310	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
75	**TRANSFER TO LVJC**				
7000	OPERATING	0	341,600	-61,600	-61,600
8503	EXPENDITURES CLARK CO	61,600	0	61,600	61,600
	TOTAL FOR CATEGORY 75	61,600	341,600	0	0
85	**RESERVE - LEADERSHIP CONFERENCE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	85,000	84,997	169,998
	TOTAL FOR CATEGORY 85	0	85,000	84,997	169,998
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	36,501	36,502	36,499
	TOTAL FOR CATEGORY 86	0	36,501	36,502	36,499
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	43,145	57,482	57,482	57,482
	TOTAL FOR CATEGORY 88	43,145	57,482	57,482	57,482
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	235,562	195,467	195,467	195,467
	TOTAL FOR CATEGORY 89	235,562	195,467	195,467	195,467
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	11,075	0	0	0
	TOTAL FOR CATEGORY 93	11,075	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483	15,437,956	26,618,544	10,207,998	9,397,320

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1484 JUD - JUDICIAL PROGRAMS AND SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
3585	FEDERAL GRANT-E	0	0	275,111	275,111
	TOTAL REVENUES FOR BUDGET ACCOUNT 1484	0	0	275,111	275,111
EXPENDITURE					
11	**CIP FEDERAL GRANT DATA**				
6000	TRAVEL	0	0	4,822	4,822
7000	OPERATING	0	0	9,791	9,791
7060	CONTRACTS	0	0	166,390	166,390
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	220	220
7301	MEMBERSHIP DUES	0	0	9,355	9,355
7302	REGISTRATION FEES	0	0	265	265
7430	PROFESSIONAL SERVICES	0	0	938	938
	TOTAL FOR CATEGORY 11	0	0	191,781	191,781
12	**CIP FEDERAL GRANT**				
7060	CONTRACTS	0	0	48,470	48,470
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,860	19,860
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	15,000	15,000
	TOTAL FOR CATEGORY 12	0	0	83,330	83,330
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484	0	0	275,111	275,111

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1489 JUD - COURT OF APPEALS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	376,259	457,895	347,615	347,795
2511	BALANCE FORWARD FROM PREVIOUS YEAR	-9,624	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	25,553	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1489	366,635	483,448	347,615	347,795
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	6,000	4,228	4,228
6001	OTHER TRAVEL EXPENSES-A	60	0	60	60
6100	PER DIEM OUT-OF-STATE	619	0	619	619
6105	PER DIEM OUT-OF-STATE-E	3,892	0	4,164	4,164
6130	PUBLIC TRANS OUT-OF-STATE	79	0	79	79
7302	REGISTRATION FEES	1,350	0	1,350	1,350
	TOTAL FOR CATEGORY 02	6,000	6,000	10,500	10,500
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	7,511	0	0
6001	OTHER TRAVEL EXPENSES-A	170	130	170	170
6200	PER DIEM IN-STATE	1,772	1,153	1,772	1,772
6205	PER DIEM IN-STATE-E	2,808	1,496	3,005	3,005
6230	PUBLIC TRANSPORTATION IN-STATE	1,353	1,205	1,353	1,353
6240	PERSONAL VEHICLE IN-STATE	506	663	536	536
6241	PERSONAL VEHICLE IN-STATE-A	108	0	108	108
6250	COMM AIR TRANS IN-STATE	8,179	3,312	11,042	11,042
	TOTAL FOR CATEGORY 03	14,896	15,470	17,986	17,986
04	**OPERATING**				
6241	PERSONAL VEHICLE IN-STATE-A	20	0	20	20
7000	OPERATING	0	0	-4,228	-4,228
7020	OPERATING SUPPLIES	5,727	1,194	5,727	5,727
7021	OPERATING SUPPLIES-A	0	60	0	0
7045	STATE PRINTING CHARGES	0	26	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,737	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,738	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	0	6,303	6,303
7073	SOFTWARE LICENSE/MNT CONTRACTS	55	0	0	0
7100	STATE OWNED BLDG RENT-B&G	114,520	0	229,040	229,040
7110	NON-STATE OWNED OFFICE RENT	178,186	374,055	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7112	NON-STATE OWNED RENTAL MISC	7,372	10,800	12,000	12,000
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	0	62	0	0
7222	DATA PROCESSING SUPPLIES	106	0	106	106
7285	POSTAGE - STATE MAILROOM	74	0	74	74
7301	MEMBERSHIP DUES	6,052	17,011	16,452	16,452
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	7,541	6,644	7,541	7,541
7370	PUBLICATIONS AND PERIODICALS	4,317	2,596	4,490	4,670
7430	PROFESSIONAL SERVICES	319	1,813	1,707	1,707
	TOTAL FOR CATEGORY 04	329,026	418,999	279,236	279,416
30	**TRAINING**				
6000	TRAVEL	0	25,553	12,188	12,188
6001	OTHER TRAVEL EXPENSES-A	140	110	140	140
6100	PER DIEM OUT-OF-STATE	604	402	604	604
6105	PER DIEM OUT-OF-STATE-E	5,427	2,822	5,807	5,807
6130	PUBLIC TRANS OUT-OF-STATE	1,021	220	1,021	1,021
6140	PERSONAL VEHICLE OUT-OF-STATE	119	287	126	126
6141	PERS VEHICLE OUT-OF-STATE-A	110	72	110	110
6150	COMM AIR TRANS OUT-OF-STATE	4,294	1,304	5,797	5,797
6200	PER DIEM IN-STATE	309	401	309	309
6205	PER DIEM IN-STATE-E	2,057	1,259	2,201	2,201
6230	PUBLIC TRANSPORTATION IN-STATE	561	494	561	561
6240	PERSONAL VEHICLE IN-STATE	56	97	59	59
6241	PERSONAL VEHICLE IN-STATE-A	40	0	40	40
6250	COMM AIR TRANS IN-STATE	1,375	1,134	1,856	1,856
7302	REGISTRATION FEES	0	8,474	8,474	8,474
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	600	350	600	600
	TOTAL FOR CATEGORY 30	16,713	42,979	39,893	39,893
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1489	366,635	483,448	347,615	347,795

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1490 JUD - JUDICIAL DEPARTMENT ELECTED OFFICIALS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	27,137,860	31,926,365	36,366,400	36,852,811
2510	REVERSIONS	-672,133	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1490	26,465,727	31,926,365	36,366,400	36,852,811
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	18,444,960	22,553,365	26,008,267	26,387,692
5200	WORKERS COMPENSATION	129,506	129,200	129,200	129,200
5300	RETIREMENT	4,246,798	5,469,195	6,307,031	6,399,022
5440	PERSONNEL SUBSIDY COST ALLOCATION	5,092	5,092	5,092	5,092
5500	GROUP INSURANCE	1,172,333	1,131,600	1,131,600	1,131,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	474,203	563,844	650,211	659,697
5840	MEDICARE	259,425	327,030	377,098	382,607
5930	LONGEVITY PAY	0	750	0	0
	TOTAL FOR CATEGORY 01	24,732,317	30,180,076	34,608,499	35,094,910
04	**OPERATING**				
5300	RETIREMENT	1,716,852	0	0	0
7050	EMPLOYEE BOND INSURANCE	388	388	388	388
7054	AG TORT CLAIM ASSESSMENT	13,700	13,700	13,700	13,700
9169	TRANSFER OF GENERAL FD APPROPS	0	0	1,716,852	1,716,852
9761	OPERATING TRANSFER TO SPECIAL REV FUND	0	1,716,852	0	0
	TOTAL FOR CATEGORY 04	1,730,940	1,730,940	1,730,940	1,730,940
19	**JUDICIAL SELECTION PROCESSES**				
5200	WORKERS COMPENSATION	-162	0	0	0
5860	BOARD AND COMMISSION PAY	0	960	0	0
6001	OTHER TRAVEL EXPENSES-A	25	80	25	25
6200	PER DIEM IN-STATE	177	676	177	177
6205	PER DIEM IN-STATE-E	394	1,908	422	422
6230	PUBLIC TRANSPORTATION IN-STATE	99	513	99	99
6240	PERSONAL VEHICLE IN-STATE	613	70	650	650
6241	PERSONAL VEHICLE IN-STATE-A	29	151	29	29
6250	COMM AIR TRANS IN-STATE	581	1,306	784	784
7000	OPERATING	0	7,519	23,061	23,061
7020	OPERATING SUPPLIES	42	0	42	42
7030	FREIGHT CHARGES	101	393	101	101
7040	NON-STATE PRINTING SERVICES	34	0	34	34
7200	FOOD	207	319	207	207

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	3	4	3	3
7330	SPECIAL REPORT SERVICES & FEES	327	0	327	327
7430	PROFESSIONAL SERVICES	0	1,450	1,000	1,000
	TOTAL FOR CATEGORY 19	2,470	15,349	26,961	26,961
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1490	26,465,727	31,926,365	36,366,400	36,852,811

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1493 JUD - JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	562,458	812,383	882,101	1,061,956
2512	BALANCE FORWARD TO NEW YEAR	-812,382	0	0	0
3762	PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	427,950	392,400	427,950	427,950
	TOTAL REVENUES FOR BUDGET ACCOUNT 1493	178,026	1,204,783	1,310,051	1,489,906
EXPENDITURE					
13	**JUDICIAL TRAVEL**				
6000	TRAVEL	0	10,740	0	0
6001	OTHER TRAVEL EXPENSES-A	255	155	255	255
6100	PER DIEM OUT-OF-STATE	195	0	195	195
6105	PER DIEM OUT-OF-STATE-E	823	0	823	823
6130	PUBLIC TRANS OUT-OF-STATE	250	0	250	250
6150	COMM AIR TRANS OUT-OF-STATE	207	0	207	207
6200	PER DIEM IN-STATE	4,267	2,026	4,267	4,267
6205	PER DIEM IN-STATE-E	953	837	953	953
6210	FS DAILY RENTAL IN-STATE	0	1,640	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,974	20,064	20,064	20,064
6240	PERSONAL VEHICLE IN-STATE	2,253	282	2,253	2,253
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	950	0	950	950
7750	NON EMPLOYEE IN-STATE TRAVEL	974	0	974	974
7751	NON EMPLOYEE IN-STATE TRAVEL-A	2,780	0	2,780	2,780
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,670	0	5,670	5,670
	TOTAL FOR CATEGORY 13	37,551	35,744	39,641	39,641
18	**COURT IMPROVEMENT GRANTS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	100,000	59,897	59,897
8502	EXPENDITURES CHURCHILL CO	15,920	0	15,920	15,920
8516	EXPENDITURES WASHOE CO	10,000	0	10,000	10,000
8518	EXPENDITURES CITY OF BOULDER	4,183	0	4,183	4,183
8530	EXPENDITURES CITY OF SPARKS	10,000	0	10,000	10,000
	TOTAL FOR CATEGORY 18	40,103	100,000	100,000	100,000
36	**SPECIAL EVENTS**				
6001	OTHER TRAVEL EXPENSES-A	0	35	0	0
6100	PER DIEM OUT-OF-STATE	0	408	0	0
6105	PER DIEM OUT-OF-STATE-E	0	1,327	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	174	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	193	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	84	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	0	1,846	0	0
6200	PER DIEM IN-STATE	0	64	0	0
6205	PER DIEM IN-STATE-E	488	0	488	488
6230	PUBLIC TRANSPORTATION IN-STATE	0	42	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	10	0	0
6250	COMM AIR TRANS IN-STATE	0	230	0	0
7020	OPERATING SUPPLIES	579	1,909	579	579
7030	FREIGHT CHARGES	0	356	0	0
7045	STATE PRINTING CHARGES	187	400	187	187
7113	NON-STATE OWNED MEETING ROOM RENT	400	1,161	400	400
7130	BOTTLED WATER	11,514	6,679	11,514	11,514
7200	FOOD	20,180	5,558	20,180	20,180
7250	B & G EXTRA SERVICES	0	317	0	0
7302	REGISTRATION FEES	125	825	125	125
7430	PROFESSIONAL SERVICES	2,410	42,997	10,492	10,492
7630	MISCELLANEOUS GOODS, MATERIALS	4,489	2,323	4,489	4,489
	TOTAL FOR CATEGORY 36	40,372	66,938	48,454	48,454
51	**SPECIAL PROJECTS**				
7060	CONTRACTS	60,000	120,000	60,000	120,000
	TOTAL FOR CATEGORY 51	60,000	120,000	60,000	120,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	882,101	1,061,956	1,181,811
	TOTAL FOR CATEGORY 86	0	882,101	1,061,956	1,181,811
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1493	178,026	1,204,783	1,310,051	1,489,906

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1494 JUD - SUPREME COURT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,799,144	2,903,731	2,876,319	2,898,816
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	40,695	0	0
2512	BALANCE FORWARD TO NEW YEAR	-40,694	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3740	AUTOMATION FEE (NRS 2.250)	44,625	47,150	0	0
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.250)	340	300	300	300
	TOTAL REVENUES FOR BUDGET ACCOUNT 1494	2,803,415	2,991,876	2,876,619	2,899,116
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	11,291	12,378	12,378
6001	OTHER TRAVEL EXPENSES-A	85	40	85	85
6100	PER DIEM OUT-OF-STATE	826	414	826	826
6105	PER DIEM OUT-OF-STATE-E	5,181	1,964	5,544	5,544
6130	PUBLIC TRANS OUT-OF-STATE	474	0	474	474
6140	PERSONAL VEHICLE OUT-OF-STATE	20	291	21	21
6150	COMM AIR TRANS OUT-OF-STATE	3,279	0	4,427	4,427
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	745	0	745	745
	TOTAL FOR CATEGORY 02	10,610	14,000	24,500	24,500
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	30,479	0	0
6001	OTHER TRAVEL EXPENSES-A	810	1,075	810	810
6150	COMM AIR TRANS OUT-OF-STATE	0	73	0	0
6200	PER DIEM IN-STATE	10,046	8,648	10,046	10,046
6205	PER DIEM IN-STATE-E	10,469	7,855	11,202	11,202
6230	PUBLIC TRANSPORTATION IN-STATE	9,645	8,647	9,645	9,645
6240	PERSONAL VEHICLE IN-STATE	2,680	3,442	2,841	2,841
6241	PERSONAL VEHICLE IN-STATE-A	1,244	872	1,244	1,244
6250	COMM AIR TRANS IN-STATE	49,571	27,775	66,921	66,921
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	200	200
7750	NON EMPLOYEE IN-STATE TRAVEL	35	0	35	35
	TOTAL FOR CATEGORY 03	84,700	88,866	102,944	102,944
04	**OPERATING**				
7000	OPERATING	0	35,625	-12,378	-12,378
7020	OPERATING SUPPLIES	41,392	10,072	41,392	41,392
7021	OPERATING SUPPLIES-A	0	9,626	0	0
7030	FREIGHT CHARGES	132	337	132	132

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7040	NON-STATE PRINTING SERVICES	45	0	45	45
7045	STATE PRINTING CHARGES	83,633	44,355	83,633	83,633
7048	ANNUAL REPORT PUBLICATION	5,323	4,840	5,323	5,323
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	47,130	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,921	7	7
705B	B&G - PROP. & CONT. INSURANCE	0	41,209	48,944	48,944
7068	CONTRACTS - H	5,363	8,731	5,363	5,363
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,226	26,550	27,848	29,260
7074	HARDWARE LICENSE/MNT CONTRACTS	13,400	0	13,400	13,400
7100	STATE OWNED BLDG RENT-B&G	1,146,770	1,006,224	1,287,315	1,287,315
7110	NON-STATE OWNED OFFICE RENT	221,933	467,544	0	0
7112	NON-STATE OWNED RENTAL MISC	15,400	15,600	19,200	19,200
7120	ADVERTISING & PUBLIC RELATIONS	0	236	0	0
7130	BOTTLED WATER	68	9	68	68
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	0	213	0	0
7200	FOOD	39	0	39	39
7222	DATA PROCESSING SUPPLIES	32	0	32	32
7250	B & G EXTRA SERVICES	0	66	0	0
7280	OUTSIDE POSTAGE	-21,701	0	0	0
7285	POSTAGE - STATE MAILROOM	37,685	40,220	37,685	37,685
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7301	MEMBERSHIP DUES	161,833	196,247	197,996	208,084
7302	REGISTRATION FEES	0	1,200	1,200	1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	15,432	9,745	15,432	15,432
7370	PUBLICATIONS AND PERIODICALS	128,115	139,765	136,357	140,728
7430	PROFESSIONAL SERVICES	28,927	37,437	38,789	39,179
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7,130	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	596	233	596	596
7972	MATERIALS-B	0	4,060	0	0
7980	OPERATING LEASE PAYMENTS	1,070	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	58,900	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	16,000	0	0	0
	TOTAL FOR CATEGORY 04	2,050,863	2,117,055	1,959,408	1,975,669
20	**SETTLEMENT CONFERENCES**				
7430	PROFESSIONAL SERVICES	325,044	529,200	529,200	529,200
	TOTAL FOR CATEGORY 20	325,044	529,200	529,200	529,200
25	**COURT SECURITY**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	100	330	100	100
6200	PER DIEM IN-STATE	1,287	3,249	1,287	1,287

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6205	PER DIEM IN-STATE-E	2,097	5,556	2,244	2,244
6210	FS DAILY RENTAL IN-STATE	249	0	249	249
6230	PUBLIC TRANSPORTATION IN-STATE	517	3,656	517	517
6240	PERSONAL VEHICLE IN-STATE	617	2,051	654	654
6241	PERSONAL VEHICLE IN-STATE-A	18	107	18	18
6250	COMM AIR TRANS IN-STATE	1,383	1,858	1,867	1,867
7000	OPERATING	0	5,070	0	0
7020	OPERATING SUPPLIES	14,428	2,926	14,428	14,428
7024	OPERATING SUPPLIES-D	4,364	2,064	4,364	4,364
7030	FREIGHT CHARGES	0	36	0	0
7045	STATE PRINTING CHARGES	0	305	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,143	4,143	4,433	4,743
7074	HARDWARE LICENSE/MNT CONTRACTS	2,531	67,031	56,708	56,898
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	29,051	7,903	9,000	9,000
7176	PROTECTIVE GEAR	3,310	631	3,310	3,310
7301	MEMBERSHIP DUES	350	350	350	350
7302	REGISTRATION FEES	2,268	1,500	2,268	2,268
7320	INSTRUCTIONAL SUPPLIES	322	0	322	322
7340	INSPECTIONS & CERTIFICATIONS	212	400	212	212
7385	STAFF PHYSICALS	0	10,400	21,540	22,140
7388	NDOT RADIO COST ALLOCATION	5,340	4,005	11,760	11,760
7430	PROFESSIONAL SERVICES	66,607	8,232	6,639	6,734
7630	MISCELLANEOUS GOODS, MATERIALS	16,450	13,494	16,450	16,450
	TOTAL FOR CATEGORY 25	155,644	145,297	158,720	159,915
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	129	0	0	0
7390	CREDIT CARD DISCOUNT FEES	5,677	4,211	0	0
7542	GTO SILVERNET ACCESS	100,000	0	12,091	17,132
	TOTAL FOR CATEGORY 26	105,806	4,211	12,091	17,132
30	**TRAINING**				
6000	TRAVEL	0	22,569	0	0
6001	OTHER TRAVEL EXPENSES-A	345	350	345	345
6100	PER DIEM OUT-OF-STATE	3,493	1,638	3,493	3,493
6105	PER DIEM OUT-OF-STATE-E	16,851	14,098	18,031	18,031
6130	PUBLIC TRANS OUT-OF-STATE	1,666	1,610	1,666	1,666
6140	PERSONAL VEHICLE OUT-OF-STATE	574	1,155	608	608
6141	PERS VEHICLE OUT-OF-STATE-A	366	228	366	366
6150	COMM AIR TRANS OUT-OF-STATE	10,023	4,113	13,531	13,531
6200	PER DIEM IN-STATE	283	436	283	283
6205	PER DIEM IN-STATE-E	893	1,209	956	956

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	268	305	268	268
6240	PERSONAL VEHICLE IN-STATE	279	100	296	296
6241	PERSONAL VEHICLE IN-STATE-A	283	114	283	283
6250	COMM AIR TRANS IN-STATE	2,392	705	3,229	3,229
7302	REGISTRATION FEES	3,490	5,000	3,490	3,490
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,369	75	3,369	3,369
	TOTAL FOR CATEGORY 30	44,575	53,705	50,214	50,214
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	26,173	39,542	39,542	39,542
	TOTAL FOR CATEGORY 89	26,173	39,542	39,542	39,542
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1494	2,803,415	2,991,876	2,876,619	2,899,116

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1495 JUD - SPECIALTY COURT PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,992,837	7,348,654	6,889,230	7,089,813
2511	BALANCE FORWARD FROM PREVIOUS YEAR	679,573	1,173,892	300,000	300,000
2512	BALANCE FORWARD TO NEW YEAR	-1,173,891	0	0	0
3602	LICENSES AND FEES	129,066	80,000	130,000	130,000
3750	DUI FEE (NRS 484C.515) SUNSETS 6/30/17	186,816	0	0	0
3765	ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	2,197,210	1,499,987	2,200,000	2,200,000
3842	ADMISSION CHARGE	0	0	0	5,000
4152	BAIL FORFEITURES (NRS 178.518)	83,138	81,059	83,138	83,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 1495	9,094,749	10,183,592	9,602,368	9,807,951
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	4,889	0	0
6001	OTHER TRAVEL EXPENSES-A	30	20	30	30
6200	PER DIEM IN-STATE	748	196	748	748
6205	PER DIEM IN-STATE-E	894	808	957	957
6230	PUBLIC TRANSPORTATION IN-STATE	619	0	619	619
6240	PERSONAL VEHICLE IN-STATE	58	1,154	61	61
6241	PERSONAL VEHICLE IN-STATE-A	160	0	160	160
6250	COMM AIR TRANS IN-STATE	2,081	0	2,809	2,809
7302	REGISTRATION FEES	144	0	145	145
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	40	0	40	40
	TOTAL FOR CATEGORY 03	4,774	7,067	5,569	5,569
04	**OPERATING**				
7000	OPERATING	0	0	250	250
7020	OPERATING SUPPLIES	0	250	0	0
	TOTAL FOR CATEGORY 04	0	250	250	250
25	**STATEWIDE DATA COLLECTION SYSTEM**				
7020	OPERATING SUPPLIES	27	0	27	27
7073	SOFTWARE LICENSE/MNT CONTRACTS	166,031	191,331	170,056	172,105
	TOTAL FOR CATEGORY 25	166,058	191,331	170,083	172,132
27	**SUPPLEMENTAL FUNDING**				
7630	MISCELLANEOUS GOODS, MATERIALS	4,983	0	4,983	4,983
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	6,564,200	944,917	944,917
8501	EXPENDITURES CARSON CITY CO	119,878	24,444	119,878	119,878
8503	EXPENDITURES CLARK CO	4,605,782	1,695,620	4,605,782	4,605,782

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8504	EXPENDITURES DOUGLAS CO	0	12,073	0	0
8505	EXPENDITURES ELKO CO	215,632	62,600	215,632	215,632
8506	EXPENDITURES ESMERALDA CO	10,000	0	10,000	10,000
8508	EXPENDITURES HUMBOLDT CO	208,431	219,331	208,431	208,431
8513	EXPENDITURES NYE CO	124,201	23,665	124,201	124,201
8514	EXPENDITURES PERSHING CO	11,467	0	11,467	11,467
8516	EXPENDITURES WASHOE CO	1,316,018	407,224	1,316,018	1,316,018
8517	EXPENDITURES WHITE PINE CO	125,443	0	125,443	125,443
8518	EXPENDITURES CITY OF BOULDER	38,000	30,000	38,000	38,000
8525	EXPENDITURES CITY OF HENDERSON	78,049	50,675	78,049	78,049
8526	EXPENDITURES CITY OF LAS VEGAS	363,226	58,697	363,226	363,226
8529	EXPENDITURES CITY OF RENO	123,682	30,000	123,682	123,682
8530	EXPENDITURES CITY OF SPARKS	85,336	39,569	85,336	85,336
8537	EXPENDITURES CITY OF MESQUITE	46,400	21,520	46,400	46,400
8575	AID TO GOVERNMENTAL UNITS-A	578,555	106,977	578,555	578,555
	TOTAL FOR CATEGORY 27	8,055,083	9,346,595	9,000,000	9,000,000
60	**SPECIALTY COURT TEAM TRAINING**				
6000	TRAVEL	0	4,205	77,609	77,609
6150	COMM AIR TRANS OUT-OF-STATE	282	0	381	381
7302	REGISTRATION FEES	0	795	1,920	1,920
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	90	0	90	90
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	72,000	0	0
	TOTAL FOR CATEGORY 60	372	77,000	80,000	80,000
61	**SPECIALTY COURT EDUCATION**				
6000	TRAVEL	0	171,750	0	0
7000	OPERATING	0	0	0	250,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	75,000	0	0
7430	PROFESSIONAL SERVICES	0	3,250	0	0
	TOTAL FOR CATEGORY 61	0	250,000	0	250,000
70	**PEER REVIEW**				
6000	TRAVEL	0	2,149	0	0
7060	CONTRACTS	21,701	9,200	46,466	0
	TOTAL FOR CATEGORY 70	21,701	11,349	46,466	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	TOTAL FOR CATEGORY 86	0	300,000	300,000	300,000
93	**RESERVE FOR REVERSION TO GENERAL FUND**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9169	TRANSFER OF GENERAL FD APPROPS	846,761	0	0	0
	TOTAL FOR CATEGORY 93	846,761	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1495	9,094,749	10,183,592	9,602,368	9,807,951

Section B1: Summary by GL

Budget Account: 1496 JUD - SENIOR JUSTICE AND SENIOR JUDGE PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,545,898	1,545,898	1,525,963	1,525,963
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	13,305	0	0
2512	BALANCE FORWARD TO NEW YEAR	-13,305	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-47,379	0	0	0
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	51,355	38,050	44,386	44,386
	TOTAL REVENUES FOR BUDGET ACCOUNT 1496	1,536,569	1,597,253	1,570,349	1,570,349
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	1,497,113	1,483,808	1,483,808
5100	SALARIES	1,409,386	0	0	0
5200	WORKERS COMPENSATION	13,834	0	0	0
5300	RETIREMENT	39,093	0	0	0
5840	MEDICARE	21,495	0	0	0
	TOTAL FOR CATEGORY 01	1,483,808	1,497,113	1,483,808	1,483,808
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,970	0	0
6001	OTHER TRAVEL EXPENSES-A	905	490	905	905
6200	PER DIEM IN-STATE	7,353	7,028	7,353	7,353
6205	PER DIEM IN-STATE-E	4,646	9,437	4,971	4,971
6230	PUBLIC TRANSPORTATION IN-STATE	820	0	820	820
6240	PERSONAL VEHICLE IN-STATE	25,101	31,755	26,607	26,607
6250	COMM AIR TRANS IN-STATE	1,664	0	2,246	2,246
	TOTAL FOR CATEGORY 03	40,489	50,680	42,902	42,902
04	**OPERATING**				
7020	OPERATING SUPPLIES	85	17	85	85
7045	STATE PRINTING CHARGES	33	99	33	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
7112	NON-STATE OWNED RENTAL MISC	9,760	14,400	14,400	14,400
7285	POSTAGE - STATE MAILROOM	0	695	0	0
7301	MEMBERSHIP DUES	0	7,200	7,200	7,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,445	0	1,445	1,445
	TOTAL FOR CATEGORY 04	11,328	22,416	23,168	23,168
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	10	185	10	10

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	28	1,157	28	28
6205	PER DIEM IN-STATE-E	322	3,198	345	345
6230	PUBLIC TRANSPORTATION IN-STATE	0	568	0	0
6240	PERSONAL VEHICLE IN-STATE	71	426	75	75
6241	PERSONAL VEHICLE IN-STATE-A	110	177	110	110
6250	COMM AIR TRANS IN-STATE	0	1,833	0	0
7200	FOOD	88	0	88	88
7302	REGISTRATION FEES	0	19,500	19,500	19,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	315	0	315	315
	TOTAL FOR CATEGORY 30	944	27,044	20,471	20,471
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1496	1,536,569	1,597,253	1,570,349	1,570,349

Section B1: Summary by GL

Budget Account: 1497 JUD - JUDICIAL DISCIPLINE AND ETHICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,520,532	1,503,129	1,638,733	1,635,344
2510	REVERSIONS	-157,511	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1497	1,363,021	1,503,129	1,638,733	1,635,344
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	692,794	796,909	920,900	918,580
5200	WORKERS COMPENSATION	10,865	7,752	7,752	7,752
5300	RETIREMENT	223,066	182,799	177,273	176,827
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	306	306	306
5500	GROUP INSURANCE	68,440	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,122	19,924	23,024	22,966
5800	UNEMPLOYMENT COMPENSATION	245	558	646	644
5840	MEDICARE	9,390	11,556	13,355	13,323
5860	BOARD AND COMMISSION PAY	2,160	3,648	3,648	3,648
5930	LONGEVITY PAY	1,352	1,825	1,975	2,250
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,497	0	0	0
	TOTAL FOR CATEGORY 01	1,040,032	1,093,774	1,217,376	1,214,793
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	5,458	0	0
6200	PER DIEM IN-STATE	3,457	12,250	17,708	17,708
6215	NON-FS VEHICLE RENTAL IN-STATE	454	451	454	454
6230	PUBLIC TRANSPORTATION IN-STATE	177	677	677	677
6240	PERSONAL VEHICLE IN-STATE	420	1,173	1,173	1,173
6250	COMM AIR TRANS IN-STATE	4,038	15,289	15,289	15,289
	TOTAL FOR CATEGORY 03	8,546	35,298	35,301	35,301
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,758	1,413	1,758	1,758
7030	FREIGHT CHARGES	67	21	67	67
7041	PRINTING AND COPYING - A	185	181	185	185
7044	PRINTING AND COPYING - C	315	305	315	315
7045	STATE PRINTING CHARGES	0	160	160	160
7050	EMPLOYEE BOND INSURANCE	0	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	919	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	919	919	919
7060	CONTRACTS	600	600	600	600
7061	CONTRACTS - A	4,440	8,526	4,440	4,440
7069	CONTRACTS - I	91,953	156,066	160,152	160,152
7070	CONTRACTS - J	985	1,135	1,135	1,135
7110	NON-STATE OWNED OFFICE RENT	48,576	49,456	49,632	50,512
7255	B & G LEASE ASSESSMENT	1,408	1,408	1,408	1,408
7280	OUTSIDE POSTAGE	642	595	642	642
7286	MAIL STOP-STATE MAILROM	0	5,495	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,496	1,495	674	884
7290	PHONE, FAX, COMMUNICATION LINE	299	294	299	299
7291	CELL PHONE/PAGER CHARGES	3,607	3,432	3,607	3,607
7296	GTO LONG DISTANCE CHARGES	0	7	0	0
7300	DUES AND REGISTRATIONS	3,000	2,850	3,000	3,000
7301	MEMBERSHIP DUES	1,657	1,950	1,980	1,980
7370	PUBLICATIONS AND PERIODICALS	1,088	1,147	1,147	1,147
7430	PROFESSIONAL SERVICES	299	1,062	1,062	1,062
7630	MISCELLANEOUS GOODS, MATERIALS	11	0	11	11
7980	OPERATING LEASE PAYMENTS	1,638	1,879	2,053	2,053
8241	NEW FURNISHINGS <$5,000 - A	1,376	0	0	0
	TOTAL FOR CATEGORY 04	167,141	241,241	236,091	237,181
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	189	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,662	20,605	21,285	21,285
7290	PHONE, FAX, COMMUNICATION LINE	5,560	5,561	5,560	5,560
7511	GTO DATABASE ADMINISTRATOR	765	0	0	0
7531	GTO DISK STORAGE	76	68	982	1,200
7532	GTO SHARED WEB SERVER HOSTING	479	479	479	479
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,369	3,465	3,770	5,048
7548	GTO SERVER HOSTING - VIRTUAL	4,969	2,033	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
8371	COMPUTER HARDWARE <$5,000 - A	5,520	0	8,440	3,376
	TOTAL FOR CATEGORY 26	44,431	36,408	48,737	46,630
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,445	6,548	7,445	7,445
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	922	0	922	922
6130	PUBLIC TRANS OUT-OF-STATE	573	396	573	573
6140	PERSONAL VEHICLE OUT-OF-STATE	261	740	261	261

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	5,575	2,229	5,575	5,575
7302	REGISTRATION FEES	3,850	2,025	4,525	4,525
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	200	200
	TOTAL FOR CATEGORY 30	18,826	11,938	19,501	19,501
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,585	2,517	1,585	1,585
7134	NATURAL GAS UTILITIES	916	414	916	916
7270	LATE FEES AND PENALTIES	5	0	5	5
	TOTAL FOR CATEGORY 59	2,506	2,931	2,506	2,506
82	**DEPARTMENT OF ADMINISTRATION CST ALLOC**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	4,572	4,572
7439	DEPT OF ADMIN - ADMIN SER DIV	70,604	70,604	70,604	70,604
7505	GTO LAN	0	0	193	191
7506	GTO PC/LAN SUPPORT	6,363	6,363	3,852	4,065
	TOTAL FOR CATEGORY 82	81,539	81,539	79,221	79,432
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1497	1,363,021	1,503,129	1,638,733	1,635,344

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,443,847	2,376,171	2,899,433	2,956,536
2510	REVERSIONS	-749,452	0	0	0
4021	MISCELLANEOUS SALES	2,433	0	0	0
4103	COUNTY REIMBURSEMENTS	20,110	0	0	0
4104	COUNTY FEES	1,074,892	1,045,514	1,172,491	1,175,480
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	2,791,830	3,421,685	4,071,924	4,132,016
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,199,048	2,153,040	2,217,095	2,253,555
5200	WORKERS COMPENSATION	23,159	24,782	26,849	26,029
5300	RETIREMENT	318,206	436,796	434,839	442,131
5400	PERSONNEL ASSESSMENT	4,821	4,821	5,141	5,141
5420	COLLECTIVE BARGAINING ASSESSMENT	10	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	126,848	215,004	223,491	226,320
5700	PAYROLL ASSESSMENT	1,903	1,903	2,003	2,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,501	53,827	55,430	56,342
5800	UNEMPLOYMENT COMPENSATION	421	1,504	1,548	1,577
5840	MEDICARE	18,174	31,220	32,151	32,679
5892	INDIGENT DEFENSE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,771	0	31,771	31,771
	TOTAL FOR CATEGORY 01	1,756,133	2,923,192	3,030,589	3,077,819
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	63,027	43,816	63,027	63,027
6210	FS DAILY RENTAL IN-STATE	1,098	0	1,098	1,098
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,180	0	23,760	23,760
6215	NON-FS VEHICLE RENTAL IN-STATE	19,550	0	19,550	19,550
6220	AUTO MISC - IN-STATE	2,622	0	2,622	2,622
6240	PERSONAL VEHICLE IN-STATE	6,350	12,326	6,350	6,350
6250	COMM AIR TRANS IN-STATE	1,680	0	1,680	1,680
	TOTAL FOR CATEGORY 03	98,507	56,142	118,087	118,087
04	**OPERATING**				
7020	OPERATING SUPPLIES	826	5,701	826	826
7026	OPERATING SUPPLIES-F	170	0	170	170
7044	PRINTING AND COPYING - C	119	2,130	119	119
7045	STATE PRINTING CHARGES	595	1,009	595	595

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	74	74	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,573	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,740	2,740
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,573	2,866	2,772
7060	CONTRACTS	0	102,160	100,000	100,000
7065	CONTRACTS - E	482,601	0	375,000	375,000
7087	LEGAL AND COURT-G	57	0	57	57
7110	NON-STATE OWNED OFFICE RENT	134,173	114,701	151,675	149,230
7255	B & G LEASE ASSESSMENT	3,944	3,944	4,391	4,247
7280	OUTSIDE POSTAGE	123	0	123	123
7285	POSTAGE - STATE MAILROOM	768	2,008	768	768
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	748	3,552	337	442
7290	PHONE, FAX, COMMUNICATION LINE	15,682	7,161	15,682	15,682
7291	CELL PHONE/PAGER CHARGES	4,407	7,526	4,407	4,407
7296	GTO LONG DISTANCE CHARGES	0	789	0	0
7301	MEMBERSHIP DUES	0	2,250	2,250	2,250
7370	PUBLICATIONS AND PERIODICALS	4,948	979	6,377	7,562
7430	PROFESSIONAL SERVICES	14,071	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	384	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	80	0	0
7980	OPERATING LEASE PAYMENTS	4,002	2,640	2,640	2,640
	TOTAL FOR CATEGORY 04	678,363	267,375	676,596	675,203
05	**EQUIPMENT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,472	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	424	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,723	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	11,591	0	1,688	0
	TOTAL FOR CATEGORY 05	19,210	0	1,688	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	986	678	986	986
7026	OPERATING SUPPLIES-F	1,264	0	1,264	1,264
7073	SOFTWARE LICENSE/MNT CONTRACTS	814	1,008	1,008	1,008
7460	EQUIPMENT PURCHASES < $1,000	2,031	0	0	0
7531	GTO DISK STORAGE	2,891	2,833	35,096	42,895
7542	GTO SILVERNET ACCESS	1,456	1,455	3,234	4,582
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,460	10,974	11,941	15,985
7548	GTO SERVER HOSTING - VIRTUAL	3,388	7,454	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,027	10,555	10,555
7556	GTO SECURITY ASSESSMENT	2,679	2,664	2,803	2,803

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	10,398	6,752	0	0
	TOTAL FOR CATEGORY 26	43,451	43,845	68,995	82,916
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	375	0	0
6200	PER DIEM IN-STATE	0	710	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	37	0	0
6250	COMM AIR TRANS IN-STATE	0	235	0	0
7000	OPERATING	0	9,000	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,825	0	1,825	1,825
	TOTAL FOR CATEGORY 30	1,825	10,357	1,825	1,825
82	**COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,478	14,478	14,478	14,478
7439	DEPT OF ADMIN - ADMIN SER DIV	74,686	74,686	74,686	74,686
7505	GTO LAN	0	0	1,287	1,270
7506	GTO PC/LAN SUPPORT	20,149	20,149	25,679	27,099
7507	GTO AGENCY IT SUPPORT	11,001	11,001	5,633	6,252
	TOTAL FOR CATEGORY 82	120,314	120,314	121,763	123,785
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	22,106	460	460	460
	TOTAL FOR CATEGORY 88	22,106	460	460	460
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	51,921	0	51,921	51,921
	TOTAL FOR CATEGORY 93	51,921	0	51,921	51,921
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	2,791,830	3,421,685	4,071,924	4,132,016

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	167,497	168,881
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,274,607	10,256,763	6,587,330	11,131,600
2512	BALANCE FORWARD TO NEW YEAR	-10,256,763	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3301	LODGING TAX	31,143,168	37,446,591	39,325,730	41,158,611
4326	TREASURER'S INTEREST DISTRIB	469,106	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	551,549	556,483
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	42,630,118	47,703,354	46,632,106	53,015,575
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	885,085	1,048,707	1,656,676	1,699,654
5200	WORKERS COMPENSATION	11,651	12,929	24,323	23,386
5300	RETIREMENT	264,700	251,212	483,503	493,685
5400	PERSONNEL ASSESSMENT	2,892	2,892	5,464	5,464
5420	COLLECTIVE BARGAINING ASSESSMENT	15	14	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	112,974	113,160	200,859	203,688
5700	PAYROLL ASSESSMENT	1,002	1,002	1,802	1,802
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,198	26,221	41,418	42,492
5800	UNEMPLOYMENT COMPENSATION	286	735	1,160	1,191
5840	MEDICARE	12,540	15,208	24,023	24,648
5930	LONGEVITY PAY	2,018	2,850	2,850	3,400
5932	RETENTION INCENTIVE	2,000	0	2,000	2,000
5970	TERMINAL ANNUAL LEAVE PAY	1,144	0	1,144	1,144
	TOTAL FOR CATEGORY 01	1,319,613	1,475,038	2,445,330	2,502,662
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,695	2,974	4,695	4,695
6130	PUBLIC TRANS OUT-OF-STATE	189	160	189	189
6140	PERSONAL VEHICLE OUT-OF-STATE	298	163	298	298
6150	COMM AIR TRANS OUT-OF-STATE	2,158	5,409	2,158	2,158
	TOTAL FOR CATEGORY 02	7,340	8,706	7,340	7,340
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,987	4,917	2,987	2,987
6210	FS DAILY RENTAL IN-STATE	28	209	28	28
6215	NON-FS VEHICLE RENTAL IN-STATE	588	0	588	588
6220	AUTO MISC - IN-STATE	173	0	173	173

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	0	384	0	0
6240	PERSONAL VEHICLE IN-STATE	3,584	765	3,584	3,584
6250	COMM AIR TRANS IN-STATE	1,803	4,165	1,803	1,803
	TOTAL FOR CATEGORY 03	9,163	10,440	9,163	9,163
04	**OPERATING**				
7020	OPERATING SUPPLIES	462	1,200	462	462
7044	PRINTING AND COPYING - C	0	1,390	0	0
7050	EMPLOYEE BOND INSURANCE	39	39	71	71
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,169	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	2,466	2,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,528	2,528	2,528
7075	MED/HEALTH CARE CONTRACTS	66	0	0	0
7110	NON-STATE OWNED OFFICE RENT	70,208	79,052	161,676	164,642
7255	B & G LEASE ASSESSMENT	3,324	3,874	3,874	3,874
7280	OUTSIDE POSTAGE	97	0	97	97
7289	GTO PHONE LINE AND VOICEMAIL	1,683	1,682	759	995
7291	CELL PHONE/PAGER CHARGES	7,820	6,869	7,820	7,820
7430	PROFESSIONAL SERVICES	2,263	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	744	0	0	0
7635	MISCELLANEOUS SERVICES	0	845	0	0
7638	MISCELLANEOUS SERVICES - B	1,591	0	1,591	1,591
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,829	0
	TOTAL FOR CATEGORY 04	91,836	98,849	186,173	184,546
21	**TRANSFER TO FILM DIVISION**				
9053	TRANS TO MOTION PICTURE DIVISION	598,818	714,706	0	0
	TOTAL FOR CATEGORY 21	598,818	714,706	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,401	0	0	0
7222	DATA PROCESSING SUPPLIES	409	2,628	409	409
7223	OTHER (NON-GTO) EDP COSTS - A	18,072	25,388	18,072	18,072
7290	PHONE, FAX, COMMUNICATION LINE	7,273	0	7,273	7,273
7460	EQUIPMENT PURCHASES < $1,000	625	0	0	0
7531	GTO DISK STORAGE	4,170	1,642	19,711	24,091
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,016	5,776	10,684	14,304
7548	GTO SERVER HOSTING - VIRTUAL	5,421	4,065	3,161	4,257
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,277	9,498	9,498
7556	GTO SECURITY ASSESSMENT	1,410	1,402	2,522	2,522
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	3,734	4,933	9,210

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	50,105	49,912	76,375	89,748
30	**TRAINING**				
6200	PER DIEM IN-STATE	750	1,554	750	750
6215	NON-FS VEHICLE RENTAL IN-STATE	161	0	161	161
6230	PUBLIC TRANSPORTATION IN-STATE	0	100	0	0
6240	PERSONAL VEHICLE IN-STATE	157	119	157	157
6250	COMM AIR TRANS IN-STATE	913	400	913	913
7302	REGISTRATION FEES	2,799	5,194	4,394	4,394
	TOTAL FOR CATEGORY 30	4,780	7,367	6,375	6,375
31	**PROMOTION & ADVERTISING**				
6001	OTHER TRAVEL EXPENSES-A	25	0	25	25
6100	PER DIEM OUT-OF-STATE	4,172	0	4,172	4,172
6200	PER DIEM IN-STATE	2,567	8,578	2,567	2,567
6210	FS DAILY RENTAL IN-STATE	112	431	112	112
6215	NON-FS VEHICLE RENTAL IN-STATE	0	538	0	0
6220	AUTO MISC - IN-STATE	46	253	46	46
6230	PUBLIC TRANSPORTATION IN-STATE	109	346	109	109
6240	PERSONAL VEHICLE IN-STATE	1,841	2,780	1,841	1,841
6250	COMM AIR TRANS IN-STATE	2,735	5,231	2,735	2,735
7020	OPERATING SUPPLIES	368	0	368	368
7040	NON-STATE PRINTING SERVICES	8,615	0	8,615	8,615
7045	STATE PRINTING CHARGES	245	0	245	245
7060	CONTRACTS	1,132,430	774,029	774,029	774,029
7127	ADVERTISING & PUBLIC REL - G	93,078	1,000,000	93,078	93,078
7129	ADVERTISING & PUBLIC REL - I	104,000	0	104,000	104,000
7222	DATA PROCESSING SUPPLIES	1,907	0	1,907	1,907
7223	OTHER (NON-GTO) EDP COSTS - A	24,189	0	24,189	24,189
7301	MEMBERSHIP DUES	475	0	0	0
7302	REGISTRATION FEES	2,375	1,075	1,010	1,010
7370	PUBLICATIONS AND PERIODICALS	1,788	0	0	0
7430	PROFESSIONAL SERVICES	2,774	10,000	10,000	10,000
8371	COMPUTER HARDWARE <$5,000 - A	4,018	0	0	0
8603	CLARK CO SCHOOL DISTRICT	20,493	0	20,493	20,493
8604	DOUGLAS CO SCHOOL DISTRICT	2,855	0	2,855	2,855
8611	LYON CO SCHOOL DISTRICT	6,931	0	6,931	6,931
8614	PERSHING CO SCHOOL DISTRICT	404	0	404	404
8616	WASHOE CO SCHOOL DISTRICT	5,959	0	5,959	5,959
	TOTAL FOR CATEGORY 31	1,424,511	1,803,261	1,065,690	1,065,690
35	**TRANSFER TO STATE PARKS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9089	TRANS TO PARKS	403,423	403,423	0	0
	TOTAL FOR CATEGORY 35	403,423	403,423	0	0
42	**TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE**				
9127	TRANS TO GOV'S WASHINGTON OFFICE	98,400	98,400	98,400	98,400
	TOTAL FOR CATEGORY 42	98,400	98,400	98,400	98,400
50	**DESTINATION DEVELOPMENT GRANTS**				
9126	TRANSFER TO TOURISM	1,000,000	1,500,000	0	0
	TOTAL FOR CATEGORY 50	1,000,000	1,500,000	0	0
60	**TRANSFER TO LOST CITY MUSEUM**				
9030	TRANS TO MUSEUM	535,464	525,086	534,206	536,685
	TOTAL FOR CATEGORY 60	535,464	525,086	534,206	536,685
61	**TRANSFER TO NEVADA HISTORICAL SOCIETY**				
9028	TRANS TO HISTORICAL SOCIETY	845,235	837,116	557,750	561,323
	TOTAL FOR CATEGORY 61	845,235	837,116	557,750	561,323
62	**TRANSFER TO NV STATE MUSEUM - CC**				
9030	TRANS TO MUSEUM	1,802,302	1,826,743	1,733,163	1,768,984
	TOTAL FOR CATEGORY 62	1,802,302	1,826,743	1,733,163	1,768,984
63	**TRANSFER TO NV STATE MUSEUM - LV**				
9030	TRANS TO MUSEUM	1,846,364	1,787,884	1,750,908	1,784,460
	TOTAL FOR CATEGORY 63	1,846,364	1,787,884	1,750,908	1,784,460
64	**TRANSFER TO NV STATE RAILROAD MUSEUM**				
9030	TRANS TO MUSEUM	1,776,985	1,564,018	1,943,415	1,990,278
	TOTAL FOR CATEGORY 64	1,776,985	1,564,018	1,943,415	1,990,278
65	**TRANSFER TO NEVADA ARTS COUNCIL**				
9036	TRANS TO COUNCIL OF THE ARTS	1,434,543	1,315,027	1,067,960	1,083,700
	TOTAL FOR CATEGORY 65	1,434,543	1,315,027	1,067,960	1,083,700
67	**TRANSFER TO DIVISION OF MUSEUMS & HISTORY**				
9030	TRANS TO MUSEUM	683,634	723,992	474,349	469,038
	TOTAL FOR CATEGORY 67	683,634	723,992	474,349	469,038
69	**TRANSFER TO STEWART INDIAN SCHOOL**				
9123	TRANS TO STEWART INDIAN SCHOOL	368,582	373,147	0	0
	TOTAL FOR CATEGORY 69	368,582	373,147	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
70	**TRANSFER TO TOURISM**				
9126	TRANSFER TO TOURISM	28,329,020	25,992,909	23,543,909	23,916,090
	TOTAL FOR CATEGORY 70	28,329,020	25,992,909	23,543,909	23,916,090
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,587,330	11,131,600	16,941,093
	TOTAL FOR CATEGORY 86	0	6,587,330	11,131,600	16,941,093
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	42,630,118	47,703,354	46,632,106	53,015,575

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1521 GOED - NEVADA STATE SMALL BUSINESS CREDIT INITIATIVE PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,961,366	1,255,557	25,292,477	26,376,608
2512	BALANCE FORWARD TO NEW YEAR	-1,255,556	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	24,231,648	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-24,231,647	0	0	0
3500	FEDERAL RECEIPTS	38,511,350	18,388,520	59,131,000	59,130,999
3501	SSBCI TA GRANT PROGRAM	674,596	695,041	695,041	695,041
3502	SBOP GRANT	0	1,393,327	1,393,327	1,393,327
4326	TREASURER'S INTEREST DISTRIB	1,255,556	1,000,000	1,255,556	1,255,556
	TOTAL REVENUES FOR BUDGET ACCOUNT 1521	29,915,665	46,964,093	87,767,401	88,851,531
EXPENDITURE					
09	**SSBCI 2.0 ADMINISTRATIVE**				
7060	CONTRACTS	583,220	697,539	2,032,816	2,032,816
	TOTAL FOR CATEGORY 09	583,220	697,539	2,032,816	2,032,816
10	**PROGRAM ADMINISTRATION**				
7060	CONTRACTS	0	1,194,728	0	0
7430	PROFESSIONAL SERVICES	114,041	0	114,041	114,041
9643	PAYMENTS TO FEDERAL GOVERNMENT	54,492	0	54,492	54,492
	TOTAL FOR CATEGORY 10	168,533	1,194,728	168,533	168,533
12	**SSBCI 2.0**				
9730	LOAN DISBURSEMENTS - E	0	12,359,160	0	0
9745	COLLATERAL DISBURSEMENTS	20,389,397	1,327,929	57,098,184	57,098,184
	TOTAL FOR CATEGORY 12	20,389,397	13,687,089	57,098,184	57,098,184
14	**C-PACE**				
9730	LOAN DISBURSEMENTS - E	0	4,000,000	0	0
9745	COLLATERAL DISBURSEMENTS	6,858,430	0	0	0
	TOTAL FOR CATEGORY 14	6,858,430	4,000,000	0	0
15	**LLP MICRO LOAN**				
9730	LOAN DISBURSEMENTS - E	0	1,000	0	0
	TOTAL FOR CATEGORY 15	0	1,000	0	0
16	**TA GRANT PROGRAM**				
8751	AID TO PRIVATE ORGANIZATIONS-A	708,777	695,041	695,041	695,041
	TOTAL FOR CATEGORY 16	708,777	695,041	695,041	695,041

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
18	**SBOP**				
7060	CONTRACTS	0	1,393,327	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	1,201,774	0	1,393,327	1,393,327
	TOTAL FOR CATEGORY 18	1,201,774	1,393,327	1,393,327	1,393,327
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	25,292,477	26,376,608	27,460,738
	TOTAL FOR CATEGORY 86	0	25,292,477	26,376,608	27,460,738
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,534	2,892	2,892	2,892
	TOTAL FOR CATEGORY 88	5,534	2,892	2,892	2,892
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1521	29,915,665	46,964,093	87,767,401	88,851,531

Section B1: Summary by GL

Budget Account: 1522 DTCA - DIVISION OF TOURISM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,925	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-1,482,011	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	494,740	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-494,740	0	0	0
3505	FEDERAL RECEIPTS-E	1,181,340	0	0	0
3506	FEDERAL RECEIPTS-F	2,588,855	838,839	0	0
3700	REGISTRATION FEES	34,600	57,482	34,600	34,600
3801	FACILITIES CHARGE	0	0	93,624	93,624
4006	CALENDAR SALES	28,803	57,255	28,803	28,803
4025	MERCHANDISE SALES	8,532	1,388	8,532	8,532
4027	PUBLICATION SALES	3,527	8,838	3,528	3,528
4029	ADVERTISING SALES	120,300	231,084	120,300	120,300
4254	MISCELLANEOUS REVENUE	7,039	6,075	7,039	7,039
4517	SUBSCRIPTIONS	0	5,104	0	0
4663	TRANS FROM COMMISSION ON TOUR	28,329,020	25,992,909	21,714,013	22,130,792
	TOTAL REVENUES FOR BUDGET ACCOUNT 1522	30,330,190	27,693,714	22,010,439	22,427,218
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,959,347	2,257,038	2,101,915	2,101,399
5200	WORKERS COMPENSATION	28,288	31,091	28,405	28,424
5300	RETIREMENT	453,822	492,216	483,581	483,426
5400	PERSONNEL ASSESSMENT	7,632	7,632	7,069	7,069
5420	COLLECTIVE BARGAINING ASSESSMENT	10	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	228,689	271,584	248,952	248,952
5700	PAYROLL ASSESSMENT	2,379	2,379	2,204	2,204
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,083	56,426	52,550	52,537
5800	UNEMPLOYMENT COMPENSATION	643	1,575	1,469	1,468
5840	MEDICARE	27,726	32,730	29,502	29,502
5860	BOARD AND COMMISSION PAY	160	640	160	160
5930	LONGEVITY PAY	2,667	3,275	4,450	5,100
5932	RETENTION INCENTIVE	250	0	250	250
5970	TERMINAL ANNUAL LEAVE PAY	4,237	0	4,237	4,237
	TOTAL FOR CATEGORY 01	2,767,096	3,156,763	2,964,907	2,964,891
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	15,051	13,656	15,051	15,051
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	631	0	631	631

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6120	AUTO MISC OUT-OF-STATE	20	95	20	20
6130	PUBLIC TRANS OUT-OF-STATE	892	2,674	892	892
6140	PERSONAL VEHICLE OUT-OF-STATE	1,022	280	1,022	1,022
6150	COMM AIR TRANS OUT-OF-STATE	9,626	12,987	9,626	9,626
7302	REGISTRATION FEES	1,495	0	0	0
	TOTAL FOR CATEGORY 02	28,737	29,692	27,242	27,242
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	431	0	431	431
6200	PER DIEM IN-STATE	17,076	23,549	17,076	17,076
6210	FS DAILY RENTAL IN-STATE	72	2,210	72	72
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,736	7,488	7,488	7,488
6215	NON-FS VEHICLE RENTAL IN-STATE	3,900	353	3,900	3,900
6220	AUTO MISC - IN-STATE	680	116	680	680
6230	PUBLIC TRANSPORTATION IN-STATE	812	727	812	812
6240	PERSONAL VEHICLE IN-STATE	2,839	4,141	2,839	2,839
6250	COMM AIR TRANS IN-STATE	13,165	14,568	13,165	13,165
7241	HOST FUND -A	673	0	673	673
7302	REGISTRATION FEES	894	0	0	0
	TOTAL FOR CATEGORY 03	49,278	53,152	47,136	47,136
04	**OPERATING**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	1,097	1,717	1,097	1,097
7044	PRINTING AND COPYING - C	1,348	2,141	1,348	1,348
7045	STATE PRINTING CHARGES	284	1,455	284	284
7050	EMPLOYEE BOND INSURANCE	93	93	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,761	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	162	162	162
7054	AG TORT CLAIM ASSESSMENT	3,254	3,254	3,014	3,014
7059	AG VEHICLE LIABILITY INSURANCE	0	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,761	6,467	6,467
7110	NON-STATE OWNED OFFICE RENT	337,324	348,213	338,654	346,938
7111	NON-STATE OWNED STORAGE RENT	1,440	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	780	0	0
7134	NATURAL GAS UTILITIES	30	0	30	30
7150	MOTOR POOL FLEET MAINTENANCE	0	122	0	0
7222	DATA PROCESSING SUPPLIES	17	0	17	17
7223	OTHER (NON-GTO) EDP COSTS - A	1,035	2,947	1,035	1,035
7250	B & G EXTRA SERVICES	0	222	0	0
7255	B & G LEASE ASSESSMENT	8,830	8,830	9,912	9,912
7280	OUTSIDE POSTAGE	146	0	146	146

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	4,643	5,235	2,359	3,095
7290	PHONE, FAX, COMMUNICATION LINE	1,728	1,966	1,728	1,728
7291	CELL PHONE/PAGER CHARGES	20,002	17,410	20,002	20,002
7294	CONFERENCE CALL CHARGES	0	93	0	0
7296	GTO LONG DISTANCE CHARGES	0	213	0	0
7297	GTO 800 TOLL FREE CHARGES	392	265	392	392
7302	REGISTRATION FEES	0	575	0	0
7370	PUBLICATIONS AND PERIODICALS	0	3,075	3,075	3,075
7390	CREDIT CARD DISCOUNT FEES	822	1,048	822	822
7430	PROFESSIONAL SERVICES	1,421	447	447	447
7460	EQUIPMENT PURCHASES < $1,000	886	0	0	0
7635	MISCELLANEOUS SERVICES	78	719	78	78
7636	MISCELLANEOUS SERVICES - A	0	100	0	0
7638	MISCELLANEOUS SERVICES - B	4,697	0	4,697	4,697
7980	OPERATING LEASE PAYMENTS	3,445	9,477	9,477	9,477
	TOTAL FOR CATEGORY 04	398,773	416,708	405,715	414,735
11	**MAGAZINE PRINTING EXPENSE**				
7020	OPERATING SUPPLIES	0	2,049	0	0
7030	FREIGHT CHARGES	2,479	27,611	2,479	2,479
7032	FREIGHT CHARGES - B	14,024	12,293	14,024	14,024
7040	NON-STATE PRINTING SERVICES	115,583	0	115,583	115,583
7044	PRINTING AND COPYING - C	661	566	661	661
7045	STATE PRINTING CHARGES	0	1,303	0	0
7060	CONTRACTS	158,220	252,152	299,482	299,482
7061	CONTRACTS - A	0	14,865	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	1,158	0	1,158	1,158
7280	OUTSIDE POSTAGE	45,000	45,518	45,000	45,000
7285	POSTAGE - STATE MAILROOM	0	5,057	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,293	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	447	298	447	447
7291	CELL PHONE/PAGER CHARGES	3,475	0	3,475	3,475
7296	GTO LONG DISTANCE CHARGES	0	152	0	0
7297	GTO 800 TOLL FREE CHARGES	46	228	46	46
7330	SPECIAL REPORT SERVICES & FEES	5,975	20,820	5,975	5,975
7331	SPECIAL REPORTS-A	0	2,025	0	0
7390	CREDIT CARD DISCOUNT FEES	814	0	814	814
7560	COST OF GOODS SOLD - DIR SALES	42	0	42	42
7980	OPERATING LEASE PAYMENTS	5,751	0	0	0
	TOTAL FOR CATEGORY 11	354,968	384,937	489,186	489,186
14	**OUTSIDE POSTAGE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7030	FREIGHT CHARGES	2,893	1,640	2,893	2,893
7031	FREIGHT CHARGES - A	0	1,205	0	0
7060	CONTRACTS	0	3,753	3,753	3,753
7280	OUTSIDE POSTAGE	0	25,000	0	0
7285	POSTAGE - STATE MAILROOM	13,546	8,327	13,546	13,546
7286	MAIL STOP-STATE MAILROM	16,485	5,495	5,495	5,495
	TOTAL FOR CATEGORY 14	32,924	45,420	25,687	25,687
16	**BOULDER CITY CHAMBER**				
7060	CONTRACTS	24,018	0	0	0
7132	ELECTRIC UTILITIES	4,028	3,000	4,028	4,028
7134	NATURAL GAS UTILITIES	276	4,200	276	276
7136	GARBAGE DISPOSAL UTILITIES	350	720	350	350
7137	WATER & SEWER UTILITIES	6,180	6,360	6,180	6,180
7140	MAINTENANCE OF BLDGS AND GRDS	0	5,000	0	0
7260	TAXES AND ASSESSMENTS	7,289	0	7,289	7,289
7430	PROFESSIONAL SERVICES	2,185	27,960	27,960	27,960
	TOTAL FOR CATEGORY 16	44,326	47,240	46,083	46,083
17	**CARSON CITY ADVENTURE CENTER**				
7020	OPERATING SUPPLIES	0	1,150	0	0
7132	ELECTRIC UTILITIES	0	927	0	0
7134	NATURAL GAS UTILITIES	0	2,675	0	0
7137	WATER & SEWER UTILITIES	0	3,180	0	0
7241	HOST FUND -A	560	0	560	560
7290	PHONE, FAX, COMMUNICATION LINE	0	500	0	0
7299	TELEPHONE & DATA WIRING	0	800	0	0
7390	CREDIT CARD DISCOUNT FEES	44	0	44	44
7430	PROFESSIONAL SERVICES	0	625	625	625
7460	EQUIPMENT PURCHASES < $1,000	190	0	0	0
	TOTAL FOR CATEGORY 17	794	9,857	1,229	1,229
18	**BOULDER CITY ADVENTURE CENTER**				
7020	OPERATING SUPPLIES	0	1,150	0	0
7030	FREIGHT CHARGES	17	0	17	17
7132	ELECTRIC UTILITIES	300	3,000	300	300
7134	NATURAL GAS UTILITIES	0	4,200	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	720	0	0
7137	WATER & SEWER UTILITIES	0	6,360	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	500	0	0
7299	TELEPHONE & DATA WIRING	0	800	0	0
7390	CREDIT CARD DISCOUNT FEES	42	0	42	42

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7430	PROFESSIONAL SERVICES	0	625	625	625
7460	EQUIPMENT PURCHASES < $1,000	78	0	0	0
	TOTAL FOR CATEGORY 18	437	17,355	984	984
25	**EDA - ARPA GRANT**				
8166	CIP ENGINEERING SERVICES-A	48,313	0	0	0
8172	CIP MATERIAL TESTING	21,263	0	0	0
8174	CIP INSPECTION TRANSFER	67,879	0	0	0
8195	CIP UTILITY - OFFSITE COSTS	66,803	0	0	0
8782	AID TO NON-PROFIT ORGS-B	279,360	0	0	0
9087	TRANSFER TO HOUSING DIVISION	202,982	494,740	20,640	20,640
	TOTAL FOR CATEGORY 25	686,600	494,740	20,640	20,640
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	0	56	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,174	0	0	0
7222	DATA PROCESSING SUPPLIES	335	9	335	335
7223	OTHER (NON-GTO) EDP COSTS - A	2,658	7,338	2,658	2,658
7290	PHONE, FAX, COMMUNICATION LINE	10,577	0	10,577	10,577
7430	PROFESSIONAL SERVICES	575	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,425	0	0	0
7531	GTO DISK STORAGE	2,178	3,600	43,200	52,800
7542	GTO SILVERNET ACCESS	23,955	23,954	70,104	99,337
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,439	15,594	15,711	21,033
7548	GTO SERVER HOSTING - VIRTUAL	6,776	1,355	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	12,605	12,533	11,610	11,610
7556	GTO SECURITY ASSESSMENT	3,349	3,330	3,084	3,084
8370	COMPUTER HARDWARE >$5,000	0	0	15,398	0
8371	COMPUTER HARDWARE <$5,000 - A	0	7,468	8,856	16,708
	TOTAL FOR CATEGORY 26	81,046	75,237	182,586	219,561
27	**EDA-ADVENTURE CENTERS**				
8166	CIP ENGINEERING SERVICES-A	38,786	0	0	0
8172	CIP MATERIAL TESTING	21,144	0	0	0
8174	CIP INSPECTION TRANSFER	63,546	0	0	0
8175	CIP FURNISHINGS	7,998	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,734,715	838,839	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	6,971	0	0	0
	TOTAL FOR CATEGORY 27	2,873,160	838,839	0	0
28	**ADVENTURE CENTERS**				
8166	CIP ENGINEERING SERVICES-A	25,858	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8172	CIP MATERIAL TESTING	14,096	0	0	0
8174	CIP INSPECTION TRANSFER	42,364	0	0	0
8175	CIP FURNISHINGS	5,332	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	1,823,144	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	4,647	0	0	0
	TOTAL FOR CATEGORY 28	1,915,441	0	0	0
31	**PROMOTION & ADVERTISING**				
6001	OTHER TRAVEL EXPENSES-A	192	0	192	192
6100	PER DIEM OUT-OF-STATE	51,055	21,492	51,055	51,055
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	156	0	156	156
6120	AUTO MISC OUT-OF-STATE	295	0	295	295
6130	PUBLIC TRANS OUT-OF-STATE	6,050	2,964	6,050	6,050
6140	PERSONAL VEHICLE OUT-OF-STATE	1,072	281	1,072	1,072
6150	COMM AIR TRANS OUT-OF-STATE	50,144	17,406	50,144	50,144
6200	PER DIEM IN-STATE	36,071	9,891	36,071	36,071
6210	FS DAILY RENTAL IN-STATE	308	928	308	308
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,240	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	5,030	300	5,030	5,030
6220	AUTO MISC - IN-STATE	753	184	753	753
6230	PUBLIC TRANSPORTATION IN-STATE	1,554	154	1,554	1,554
6240	PERSONAL VEHICLE IN-STATE	6,866	302	6,866	6,866
6250	COMM AIR TRANS IN-STATE	12,383	806	12,383	12,383
7020	OPERATING SUPPLIES	6,273	3,563	6,273	6,273
7030	FREIGHT CHARGES	0	285	0	0
7040	NON-STATE PRINTING SERVICES	14,267	9,853	14,267	14,267
7045	STATE PRINTING CHARGES	930	961	930	930
7060	CONTRACTS	17,481,647	18,925,846	14,492,761	14,863,561
7110	NON-STATE OWNED OFFICE RENT	18,106	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	189	0	189	189
7122	ADVERTISING & PUBLIC REL - B	40,108	30,841	40,108	40,108
7127	ADVERTISING & PUBLIC REL - G	644,144	0	358,144	358,144
7129	ADVERTISING & PUBLIC REL - I	153,228	737,973	153,228	153,228
7220	OTHER EDP COSTS (NON-GTO)	7,949	16,004	7,949	7,949
7222	DATA PROCESSING SUPPLIES	1,324	0	1,324	1,324
7223	OTHER (NON-GTO) EDP COSTS - A	284,185	388,362	284,185	284,185
7241	HOST FUND -A	37,960	37,491	37,960	37,960
7301	MEMBERSHIP DUES	219,300	193,134	193,134	193,134
7302	REGISTRATION FEES	37,414	27,808	31,810	31,810
7330	SPECIAL REPORT SERVICES & FEES	6,198	520	6,198	6,198
7370	PUBLICATIONS AND PERIODICALS	24,675	31,100	125,550	125,550
7430	PROFESSIONAL SERVICES	1,190	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	968	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,653	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	3,000	0	3,000	3,000
7636	MISCELLANEOUS SERVICES - A	267	0	267	267
7750	NON EMPLOYEE IN-STATE TRAVEL	-100	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,674	3,241	10,674	10,674
7960	RENTALS FOR LAND/EQUIPMENT	0	49,803	48,007	48,007
8782	AID TO NON-PROFIT ORGS-B	3,500	0	3,500	3,500
	TOTAL FOR CATEGORY 31	19,177,218	20,511,493	15,991,387	16,362,187
40	**RURAL MATCHING GRANTS**				
8781	AID TO NON-PROFIT ORGS-A	331,968	365,000	331,968	331,968
8782	AID TO NON-PROFIT ORGS-B	195,798	290,000	195,798	195,798
8783	AID TO NON-PROFIT ORGS-C	292,833	400,000	292,833	292,833
8784	AID TO NON-PROFIT ORGS-D	271,057	275,000	271,057	271,057
8785	AID TO NON-PROFIT ORGS-E	205,653	100,000	205,653	205,653
8787	AID TO NON-PROFIT ORGS-G	131,054	25,000	131,054	131,054
8788	AID TO NON-PROFIT ORGS-H	38,927	45,000	38,927	38,927
	TOTAL FOR CATEGORY 40	1,467,290	1,500,000	1,467,290	1,467,290
42	**WASHINGTON OFFICE**				
8781	AID TO NON-PROFIT ORGS-A	246,184	0	246,184	246,184
	TOTAL FOR CATEGORY 42	246,184	0	246,184	246,184
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	18,098	18,098	0	0
	TOTAL FOR CATEGORY 82	18,098	18,098	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	110,641	19,373	19,373	19,373
	TOTAL FOR CATEGORY 88	110,641	19,373	19,373	19,373
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	77,179	74,810	74,810	74,810
	TOTAL FOR CATEGORY 89	77,179	74,810	74,810	74,810
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522	30,330,190	27,693,714	22,010,439	22,427,218

Section B1: Summary by GL

Budget Account: 1523 DTCA - DESTINATION DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	376,958	377,941	392,825	1,049,435
2512	BALANCE FORWARD TO NEW YEAR	-377,941	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-157,398	0	0	0
3305	ASSESSMENTS	0	0	1,000,000	1,000,000
3893	LICENSE PLATE CHARGE	1,570	2,240	2,240	2,240
4326	TREASURER'S INTEREST DISTRIB	15,085	12,644	12,644	12,644
4663	TRANS FROM COMMISSION ON TOUR	1,000,000	1,500,000	500,000	500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1523	858,274	1,892,825	1,907,709	2,564,319
EXPENDITURE					
50	**TOURISM GRANTS**				
7750	NON EMPLOYEE IN-STATE TRAVEL	974	0	974	974
8780	AID TO NON-PROFIT ORGS	0	1,500,000	0	0
8781	AID TO NON-PROFIT ORGS-A	857,300	0	857,300	857,300
	TOTAL FOR CATEGORY 50	858,274	1,500,000	858,274	858,274
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	392,825	1,049,435	1,706,045
	TOTAL FOR CATEGORY 86	0	392,825	1,049,435	1,706,045
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1523	858,274	1,892,825	1,907,709	2,564,319

Section B1: Summary by GL

Budget Account: 1524 GOED - SMALL BUSINESS ENTERPRISE LOAN ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	336,268	329,089	165,180	165,180
2512	BALANCE FORWARD TO NEW YEAR	-329,088	0	0	171,088
4429	LOAN REPAYMENT	620	7,180	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1524	7,800	336,269	165,180	336,268
EXPENDITURE					
11	**SBE/WBE/MBE/DBE LOANS**				
9729	LOAN DISBURSEMENTS-D	7,800	171,089	0	0
	TOTAL FOR CATEGORY 11	7,800	171,089	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	165,180	165,180	336,268
	TOTAL FOR CATEGORY 86	0	165,180	165,180	336,268
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1524	7,800	336,269	165,180	336,268

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

Section B1: Summary by GL

Budget Account: 1526 GOED - OFFICE OF ECONOMIC DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	9,691,413	9,738,531	9,546,835	9,566,791
2510	REVERSIONS	-1,317,538	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,519,342	830,235	0	0
2512	BALANCE FORWARD TO NEW YEAR	-830,234	0	0	0
3503	FEDERAL RECEIPTS-C	0	4,530,000	0	0
3506	FEDERAL RECEIPTS-F	0	497,420	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	0	325,197	0	0
4251	GIFTS AND DONATIONS	29,000	0	0	0
4611	TRANSFER IN FED ARPA	391,613	438,033	0	0
4669	TRANS FROM OTHER B/A SAME FUND	15,000	594,288	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	10,498,596	16,953,704	9,546,835	9,566,791
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,578,728	3,477,773	3,477,773	3,477,773
5200	WORKERS COMPENSATION	32,274	38,760	38,760	38,760
5300	RETIREMENT	625,422	669,471	669,471	669,471
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,426	1,426	1,426	1,426
5500	GROUP INSURANCE	290,363	339,480	339,480	339,480
5700	PAYROLL ASSESSMENT	3,005	3,005	3,005	3,005
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,939	86,944	86,944	86,944
5800	UNEMPLOYMENT COMPENSATION	873	2,434	2,434	2,434
5840	MEDICARE	36,342	50,423	50,423	50,423
5930	LONGEVITY PAY	2,081	1,875	3,525	4,525
5970	TERMINAL ANNUAL LEAVE PAY	2,640	0	0	0
	TOTAL FOR CATEGORY 01	3,640,093	4,671,591	4,673,241	4,674,241
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	10,000	10,000
6100	PER DIEM OUT-OF-STATE	35,214	39,035	35,214	35,214
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	469	0	469	469
6120	AUTO MISC OUT-OF-STATE	26	0	26	26
6130	PUBLIC TRANS OUT-OF-STATE	2,111	9,143	2,111	2,111
6140	PERSONAL VEHICLE OUT-OF-STATE	1,301	2,221	1,301	1,301
6150	COMM AIR TRANS OUT-OF-STATE	15,190	37,692	15,190	15,190
	TOTAL FOR CATEGORY 02	54,311	88,091	64,311	64,311
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	10,000	10,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	21,108	33,030	21,108	21,108
6210	FS DAILY RENTAL IN-STATE	1,087	8,913	1,087	1,087
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,397	5,016	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	3,302	2,018	3,302	3,302
6220	AUTO MISC - IN-STATE	637	0	637	637
6230	PUBLIC TRANSPORTATION IN-STATE	1,433	2,370	1,433	1,433
6240	PERSONAL VEHICLE IN-STATE	6,134	11,390	6,134	6,134
6250	COMM AIR TRANS IN-STATE	27,175	32,237	27,175	27,175
	TOTAL FOR CATEGORY 03	62,273	94,974	75,892	75,892
04	**OPERATING**				
7020	OPERATING SUPPLIES	13,306	7,583	13,306	13,306
7030	FREIGHT CHARGES	-89	1,974	0	0
7040	NON-STATE PRINTING SERVICES	1,854	2,472	1,854	1,854
7045	STATE PRINTING CHARGES	1,678	2,025	1,678	1,678
7050	EMPLOYEE BOND INSURANCE	116	116	116	116
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,000	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,110	4,110	4,110	4,110
7057	AVIATION INSURANCE	6,235	24,393	6,235	6,235
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,969	3,835	3,835
705B	B&G - PROP. & CONT. INSURANCE	0	2,031	2,031	2,031
7060	CONTRACTS	365	369	352	352
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,933	3,070	6,134	6,134
7100	STATE OWNED BLDG RENT-B&G	73,809	73,804	73,804	73,804
7110	NON-STATE OWNED OFFICE RENT	144,819	160,624	152,070	152,070
7120	ADVERTISING & PUBLIC RELATIONS	760	0	760	760
7255	B & G LEASE ASSESSMENT	6,082	6,082	5,877	5,877
7285	POSTAGE - STATE MAILROOM	2,604	1,636	2,604	2,604
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	7,915	5,609	3,566	4,679
7290	PHONE, FAX, COMMUNICATION LINE	8,723	6,184	8,723	8,723
7291	CELL PHONE/PAGER CHARGES	5,753	10,676	5,753	5,753
7296	GTO LONG DISTANCE CHARGES	0	280	0	0
7297	GTO 800 TOLL FREE CHARGES	53	117	53	53
7300	DUES AND REGISTRATIONS	7,125	5,626	7,125	7,125
7370	PUBLICATIONS AND PERIODICALS	224	1,004	224	224
7430	PROFESSIONAL SERVICES	1,611	2,401	1,611	1,611
7634	MISCELLANEOUS GOODS, MAT - D	0	7	0	0
7637	NOTARY FEE APPLY OR RENEW	149	0	149	149
7980	OPERATING LEASE PAYMENTS	3,963	4,167	4,677	4,677
8241	NEW FURNISHINGS <$5,000 - A	2,501	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	989	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	313,578	341,319	317,637	318,750
10	**INTERNATIONAL TRADE**				
6100	PER DIEM OUT-OF-STATE	25,878	44,262	25,878	25,878
6110	FS DAILY RENTAL OUT-OF-STATE	0	187	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,765	0	0
6130	PUBLIC TRANS OUT-OF-STATE	3,172	14,525	3,172	3,172
6140	PERSONAL VEHICLE OUT-OF-STATE	559	1,185	559	559
6150	COMM AIR TRANS OUT-OF-STATE	18,208	35,341	18,208	18,208
7030	FREIGHT CHARGES	0	997	0	0
7060	CONTRACTS	14,000	9,962	14,000	14,000
7120	ADVERTISING & PUBLIC RELATIONS	11,595	5,481	11,595	11,595
7121	ADVERTISING & PUBLIC REL - A	0	5,481	0	0
7240	HOST FUND	0	29,371	0	0
7291	CELL PHONE/PAGER CHARGES	1,335	0	1,335	1,335
7300	DUES AND REGISTRATIONS	78,993	5,481	60,530	60,530
7430	PROFESSIONAL SERVICES	0	10,962	0	0
	TOTAL FOR CATEGORY 10	153,740	165,000	135,277	135,277
11	**MARKETING**				
6001	OTHER TRAVEL EXPENSES-A	0	52	0	0
7000	OPERATING	0	11,954	0	0
7020	OPERATING SUPPLIES	48	98	48	48
7030	FREIGHT CHARGES	0	21	0	0
7060	CONTRACTS	50,714	35,954	57,389	57,389
7073	SOFTWARE LICENSE/MNT CONTRACTS	945	419	945	945
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,100	0	0
7120	ADVERTISING & PUBLIC RELATIONS	60,256	67,595	60,256	60,256
7121	ADVERTISING & PUBLIC REL - A	0	29,223	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	447	0	0
7220	OTHER EDP COSTS (NON-GTO)	1,536	1,548	1,536	1,536
7240	HOST FUND	4,028	8,915	4,028	4,028
7285	POSTAGE - STATE MAILROOM	0	768	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	659	0	0
7291	CELL PHONE/PAGER CHARGES	1,476	1,399	1,476	1,476
7300	DUES AND REGISTRATIONS	24,236	20,929	24,236	24,236
7370	PUBLICATIONS AND PERIODICALS	2,140	815	2,141	2,141
7771	COMPUTER SOFTWARE <$5,000 - A	484	0	0	0
	TOTAL FOR CATEGORY 11	145,863	182,896	152,055	152,055
12	**NBBGEI**				
8795	GRANTS	0	0	75,000	75,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 12	0	0	75,000	75,000
13	**RURAL NEVADA PROGRAMS**				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
	TOTAL FOR CATEGORY 13	25,764	25,764	25,764	25,764
14	**ARPA REGIONAL DEVELOPMENT AUTHORITIES**				
8751	AID TO PRIVATE ORGANIZATIONS-A	45,901	0	0	0
	TOTAL FOR CATEGORY 14	45,901	0	0	0
15	**GRANTS TO DEVELOPMENT AUTHORITIES**				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,945,000	2,945,000	3,320,000	3,320,000
	TOTAL FOR CATEGORY 15	2,945,000	2,945,000	3,320,000	3,320,000
16	**ESF-RWP GRANT PROGRAM OWINN**				
7060	CONTRACTS	501,028	69,890	0	0
	TOTAL FOR CATEGORY 16	501,028	69,890	0	0
17	**WASHINGTON OFFICE**				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,000	18,000	18,000	18,000
	TOTAL FOR CATEGORY 17	18,000	18,000	18,000	18,000
18	**ARP ACT EDA AWARD**				
7060	CONTRACTS	0	497,420	0	0
	TOTAL FOR CATEGORY 18	0	497,420	0	0
19	**AB 484 - ONE SHOT (RDA FUNDING)**				
8751	AID TO PRIVATE ORGANIZATIONS-A	375,000	375,000	0	0
	TOTAL FOR CATEGORY 19	375,000	375,000	0	0
20	**GOVERNOR'S MEDALLION**				
8795	GRANTS	15,000	0	0	0
	TOTAL FOR CATEGORY 20	15,000	0	0	0
21	**STATE TRADE & EXPRT (STEP) PRG**				
6001	OTHER TRAVEL EXPENSES-A	0	707	0	0
6005	TRAVEL ADVANCE CLEARING	0	8,120	0	0
6100	PER DIEM OUT-OF-STATE	0	15,360	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,342	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	9	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	8,370	0	0
8795	GRANTS	0	291,289	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 21	0	325,197	0	0
22	**NDA-INNERCITY ECONOMIC DEVELOPMENT**				
8751	AID TO PRIVATE ORGANIZATIONS-A	161,025	214,700	214,700	214,700
	TOTAL FOR CATEGORY 22	161,025	214,700	214,700	214,700
23	**OFFICE OF ENTREPRENEURSHIP**				
6140	PERSONAL VEHICLE OUT-OF-STATE	42	0	42	42
6200	PER DIEM IN-STATE	6,121	0	6,121	6,121
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6215	NON-FS VEHICLE RENTAL IN-STATE	1,384	0	1,384	1,384
6220	AUTO MISC - IN-STATE	835	0	835	835
6230	PUBLIC TRANSPORTATION IN-STATE	352	0	352	352
6240	PERSONAL VEHICLE IN-STATE	2,075	0	2,075	2,075
6250	COMM AIR TRANS IN-STATE	2,118	0	2,118	2,118
7000	OPERATING	0	22,570	0	0
7020	OPERATING SUPPLIES	328	0	328	328
7040	NON-STATE PRINTING SERVICES	198	0	198	198
7060	CONTRACTS	22,964	55,300	4,965	4,965
7073	SOFTWARE LICENSE/MNT CONTRACTS	194	210	194	194
7105	STATE OWNED BLDG RENT-OTHER	4,232	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	4,232	4,232
7120	ADVERTISING & PUBLIC RELATIONS	43,161	0	43,161	43,161
7220	OTHER EDP COSTS (NON-GTO)	5,408	0	5,408	5,408
7240	HOST FUND	713	0	713	713
7291	CELL PHONE/PAGER CHARGES	799	0	799	799
7300	DUES AND REGISTRATIONS	103	2,619	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,096	0	3,096	3,096
7980	OPERATING LEASE PAYMENTS	467	135	541	541
8371	COMPUTER HARDWARE <$5,000 - A	2,002	0	0	0
8795	GRANTS	0	30,000	0	0
	TOTAL FOR CATEGORY 23	96,628	110,834	76,598	76,598
24	**ALLOCATIONS & GRANTS**				
7060	CONTRACTS	31,672	0	18,000	18,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,275	6,231	3,275	3,275
7120	ADVERTISING & PUBLIC RELATIONS	11,000	0	11,000	11,000
7220	OTHER EDP COSTS (NON-GTO)	12,000	7,675	12,000	12,000
7300	DUES AND REGISTRATIONS	14,415	1,715	14,415	14,415
7370	PUBLICATIONS AND PERIODICALS	15,824	21,000	15,193	15,193
7430	PROFESSIONAL SERVICES	4,111	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	139,457	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	7,500	0	7,500	7,500
	TOTAL FOR CATEGORY 24	99,797	176,078	81,383	81,383
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	3,427	0	0
7531	GTO DISK STORAGE	89	89	1,071	1,309
7542	GTO SILVERNET ACCESS	3,873	3,873	12,048	17,072
7547	GTO BUSINESS PRODUCTIVITY SUITE	17,327	19,637	18,853	25,240
7548	GTO SERVER HOSTING - VIRTUAL	5,195	2,033	4,039	5,439
7554	GTO INFRASTRUCTURE ASSESSMENT	15,923	15,832	15,832	15,832
7556	GTO SECURITY ASSESSMENT	4,230	4,206	4,205	4,205
8371	COMPUTER HARDWARE <$5,000 - A	12,652	54,650	6,392	11,186
	TOTAL FOR CATEGORY 26	59,289	103,747	62,440	80,283
31	**TALENT RETENTION**				
7060	CONTRACTS	1,217,079	731,345	0	0
	TOTAL FOR CATEGORY 31	1,217,079	731,345	0	0
32	**TITLE NEEDED**				
7060	CONTRACTS	0	4,530,000	0	0
	TOTAL FOR CATEGORY 32	0	4,530,000	0	0
45	**ARPA WATER WISE**				
8751	AID TO PRIVATE ORGANIZATIONS-A	345,713	438,033	0	0
	TOTAL FOR CATEGORY 45	345,713	438,033	0	0
60	**TITLE NEEDED**				
7000	OPERATING	0	594,288	0	0
	TOTAL FOR CATEGORY 60	0	594,288	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	223,514	254,537	254,537	254,537
	TOTAL FOR CATEGORY 89	223,514	254,537	254,537	254,537
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	10,498,596	16,953,704	9,546,835	9,566,791

Section B1: Summary by GL

Budget Account: 1527 GOED - NEVADA FILM OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	100,999	105,324	105,324	4,325
2512	BALANCE FORWARD TO NEW YEAR	-105,324	0	0	0
4254	MISCELLANEOUS REVENUE	4,325	11,825	0	0
4663	TRANS FROM COMMISSION ON TOUR	598,818	705,597	690,038	797,882
	TOTAL REVENUES FOR BUDGET ACCOUNT 1527	598,818	822,746	795,362	802,207
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	337,993	443,470	392,259	392,259
5200	WORKERS COMPENSATION	5,419	6,460	5,168	5,168
5300	RETIREMENT	67,560	85,368	75,510	75,510
5440	PERSONNEL SUBSIDY COST ALLOCATION	255	255	255	255
5500	GROUP INSURANCE	45,586	56,580	45,264	45,264
5700	PAYROLL ASSESSMENT	501	501	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,852	11,088	9,806	9,806
5800	UNEMPLOYMENT COMPENSATION	120	312	276	276
5840	MEDICARE	4,829	6,430	5,688	5,688
5930	LONGEVITY PAY	1,350	1,450	1,650	1,850
5970	TERMINAL ANNUAL LEAVE PAY	1,282	0	1,282	1,282
	TOTAL FOR CATEGORY 01	473,747	611,914	537,559	537,759
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,072	2,849	20,912	20,912
6130	PUBLIC TRANS OUT-OF-STATE	74	150	1,074	1,074
6140	PERSONAL VEHICLE OUT-OF-STATE	0	281	894	894
6150	COMM AIR TRANS OUT-OF-STATE	805	796	8,655	8,655
	TOTAL FOR CATEGORY 02	3,951	4,076	31,535	31,535
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	3,238	0	0
6200	PER DIEM IN-STATE	1,101	0	3,017	4,441
6210	FS DAILY RENTAL IN-STATE	56	0	656	1,456
6220	AUTO MISC - IN-STATE	60	0	60	60
6230	PUBLIC TRANSPORTATION IN-STATE	233	0	583	695
6240	PERSONAL VEHICLE IN-STATE	12	0	228	516
6250	COMM AIR TRANS IN-STATE	1,624	0	2,224	5,024
	TOTAL FOR CATEGORY 03	3,086	3,238	6,768	12,192
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	776	2,833	776	776
7030	FREIGHT CHARGES	0	39	0	0
7040	NON-STATE PRINTING SERVICES	213	121	213	213
7045	STATE PRINTING CHARGES	234	0	234	234
7050	EMPLOYEE BOND INSURANCE	19	19	15	15
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	554	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	548	548
705B	B&G - PROP. & CONT. INSURANCE	0	554	554	554
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,334	0	1,334	1,334
7100	STATE OWNED BLDG RENT-B&G	20,130	20,139	20,139	20,139
7285	POSTAGE - STATE MAILROOM	5	12	5	5
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,496	748	506	663
7290	PHONE, FAX, COMMUNICATION LINE	60	2,257	60	60
7291	CELL PHONE/PAGER CHARGES	625	918	625	625
7296	GTO LONG DISTANCE CHARGES	0	48	0	0
7297	GTO 800 TOLL FREE CHARGES	135	40	135	135
7300	DUES AND REGISTRATIONS	300	0	1,800	1,800
7370	PUBLICATIONS AND PERIODICALS	0	1,700	0	0
7390	CREDIT CARD DISCOUNT FEES	94	221	94	94
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,260	0	0
7980	OPERATING LEASE PAYMENTS	813	1,494	1,226	1,226
8241	NEW FURNISHINGS <$5,000 - A	225	0	0	0
	TOTAL FOR CATEGORY 04	33,193	38,583	33,759	33,916
10	**ADVERTISING**				
7060	CONTRACTS	28,751	8,649	29,147	29,147
7120	ADVERTISING & PUBLIC RELATIONS	30,558	26,734	99,822	99,822
7122	ADVERTISING & PUBLIC REL - B	0	0	3,413	3,413
7129	ADVERTISING & PUBLIC REL - I	0	0	13,500	13,500
7220	OTHER EDP COSTS (NON-GTO)	2,728	939	2,728	2,728
7240	HOST FUND	122	1,000	0	0
7300	DUES AND REGISTRATIONS	6,365	7,489	21,212	21,212
7370	PUBLICATIONS AND PERIODICALS	900	148	900	900
	TOTAL FOR CATEGORY 10	69,424	44,959	170,722	170,722
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	350	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,599	2,310	3,142	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,111	2,111
7556	GTO SECURITY ASSESSMENT	705	701	561	561
8371	COMPUTER HARDWARE <$5,000 - A	0	3,772	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	5,958	9,772	5,814	6,879
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	105,324	4,325	4,324
	TOTAL FOR CATEGORY 86	0	105,324	4,325	4,324
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,459	4,880	4,880	4,880
	TOTAL FOR CATEGORY 88	9,459	4,880	4,880	4,880
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527	598,818	822,746	795,362	802,207

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	265,616	262,429	208,171	208,171
2510	REVERSIONS	-22,899	0	0	0
3421	FED HUD CONTRACT	4,768,360	2,908,211	4,849,648	4,850,465
3422	FED CDBG-CV CARES ACT	0	200,099	0	0
3503	FEDERAL RECEIPTS-C	0	300,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	5,011,077	3,670,739	5,057,819	5,058,636
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	205,766	265,554	265,554	265,554
5200	WORKERS COMPENSATION	4,022	3,876	3,876	3,876
5300	RETIREMENT	66,252	51,119	51,119	51,119
5440	PERSONNEL SUBSIDY COST ALLOCATION	153	153	153	153
5500	GROUP INSURANCE	33,399	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,387	6,638	6,638	6,638
5800	UNEMPLOYMENT COMPENSATION	70	186	186	186
5840	MEDICARE	2,940	3,851	3,851	3,851
5930	LONGEVITY PAY	1,014	1,250	1,350	1,450
	TOTAL FOR CATEGORY 01	319,303	366,875	366,975	367,075
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,676	5,458	3,676	3,676
6130	PUBLIC TRANS OUT-OF-STATE	80	228	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	318	254	318	318
6150	COMM AIR TRANS OUT-OF-STATE	2,246	3,049	2,246	2,246
	TOTAL FOR CATEGORY 02	6,320	8,989	6,320	6,320
03	**IN-STATE TRAVEL**				
6130	PUBLIC TRANS OUT-OF-STATE	0	1,200	0	0
6200	PER DIEM IN-STATE	3,672	6,938	3,672	3,672
6210	FS DAILY RENTAL IN-STATE	374	1,039	374	374
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	137	0	0	0
6220	AUTO MISC - IN-STATE	115	0	115	115
6240	PERSONAL VEHICLE IN-STATE	250	11	250	250
	TOTAL FOR CATEGORY 03	4,548	9,188	4,411	4,411
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,322	2,895	1,322	1,322

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7040	NON-STATE PRINTING SERVICES	227	501	227	227
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	569	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	569	639	639
7060	CONTRACTS	58	61	48	48
7073	SOFTWARE LICENSE/MNT CONTRACTS	291	0	292	292
7110	NON-STATE OWNED OFFICE RENT	24,183	23,062	25,353	25,353
7120	ADVERTISING & PUBLIC RELATIONS	1,922	2,581	1,922	1,922
7255	B & G LEASE ASSESSMENT	872	872	980	980
7285	POSTAGE - STATE MAILROOM	4	196	4	4
7289	GTO PHONE LINE AND VOICEMAIL	561	561	253	332
7290	PHONE, FAX, COMMUNICATION LINE	1,004	656	1,004	1,004
7291	CELL PHONE/PAGER CHARGES	1,179	879	1,179	1,179
7296	GTO LONG DISTANCE CHARGES	0	91	0	0
7300	DUES AND REGISTRATIONS	0	3,500	0	0
7980	OPERATING LEASE PAYMENTS	450	345	445	445
	TOTAL FOR CATEGORY 04	33,065	37,192	34,091	34,170
10	**RURAL COMMUNITIES GRANT PROGRAM**				
8575	AID TO GOVERNMENTAL UNITS-A	4,615,472	2,717,852	4,615,472	4,615,472
	TOTAL FOR CATEGORY 10	4,615,472	2,717,852	4,615,472	4,615,472
15	**TRAINING AND TECHNICAL ASSISTANCE**				
7300	DUES AND REGISTRATIONS	18,551	12,946	18,502	18,502
	TOTAL FOR CATEGORY 15	18,551	12,946	18,502	18,502
20	**CARES ACT - COVID-19 RESPONSE**				
8575	AID TO GOVERNMENTAL UNITS-A	0	200,099	0	0
	TOTAL FOR CATEGORY 20	0	200,099	0	0
23	**RHP GRANT**				
8575	AID TO GOVERNMENTAL UNITS-A	0	300,000	0	0
	TOTAL FOR CATEGORY 23	0	300,000	0	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	315	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,733	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	5,388	0	0
	TOTAL FOR CATEGORY 26	3,748	9,440	3,890	4,528

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,070	8,158	8,158	8,158
	TOTAL FOR CATEGORY 88	10,070	8,158	8,158	8,158
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	5,011,077	3,670,739	5,057,819	5,058,636

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,005,000	2,005,000	2,001,336	2,001,336
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	532,957	0	0
2512	BALANCE FORWARD TO NEW YEAR	-532,956	0	0	0
4669	TRANS FROM DETR	0	4,405,712	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1531	1,472,044	6,943,669	2,001,336	2,001,336
EXPENDITURE					
10	**GRANTS TO AUTHORIZED PROVIDERS**				
6200	PER DIEM IN-STATE	49	1,184	49	49
6230	PUBLIC TRANSPORTATION IN-STATE	82	800	82	82
6240	PERSONAL VEHICLE IN-STATE	1,006	1,016	1,006	1,006
6250	COMM AIR TRANS IN-STATE	199	2,000	199	199
8751	AID TO PRIVATE ORGANIZATIONS-A	1,470,708	6,938,669	2,000,000	2,000,000
	TOTAL FOR CATEGORY 10	1,472,044	6,943,669	2,001,336	2,001,336
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531	1,472,044	6,943,669	2,001,336	2,001,336

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	341,669	341,669	153,373	153,373
2511	BALANCE FORWARD FROM PREVIOUS YEAR	84,739	325,474	0	0
2512	BALANCE FORWARD TO NEW YEAR	-325,473	0	0	0
4217	REFUNDS OF UNUSED GRANT MONEY	50,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1532	150,935	667,143	153,373	153,373
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,883	2,934	2,883	2,883
6130	PUBLIC TRANS OUT-OF-STATE	180	199	180	180
6140	PERSONAL VEHICLE OUT-OF-STATE	401	222	401	401
6150	COMM AIR TRANS OUT-OF-STATE	1,663	800	1,663	1,663
	TOTAL FOR CATEGORY 02	5,127	4,155	5,127	5,127
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,801	10,892	1,801	1,801
6210	FS DAILY RENTAL IN-STATE	14	0	14	14
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	137	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	72	0	72	72
6220	AUTO MISC - IN-STATE	70	0	70	70
6230	PUBLIC TRANSPORTATION IN-STATE	0	599	0	0
6240	PERSONAL VEHICLE IN-STATE	572	3,183	572	572
6250	COMM AIR TRANS IN-STATE	609	3,600	609	609
	TOTAL FOR CATEGORY 03	3,275	18,274	3,138	3,138
11	**MAIN STREET GRANTS**				
7060	CONTRACTS	42,450	69,240	45,025	45,025
7300	DUES AND REGISTRATIONS	450	0	450	450
7445	SCHOLARSHIPS	2,500	0	2,500	2,500
8795	GRANTS	97,133	575,474	97,133	97,133
	TOTAL FOR CATEGORY 11	142,533	644,714	145,108	145,108
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532	150,935	667,143	153,373	153,373

Section B1: Summary by GL

Budget Account: 1533 GOED - KNOWLEDGE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,169,511	2,123,648	2,047,777	2,001,913
2512	BALANCE FORWARD TO NEW YEAR	-2,123,647	0	0	0
4326	TREASURER'S INTEREST DISTRIB	159,347	53,348	159,347	159,347
	TOTAL REVENUES FOR BUDGET ACCOUNT 1533	2,705,211	4,676,996	4,707,124	4,661,260
EXPENDITURE					
10	**KNOWLEDGE FUND**				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,705,211	2,629,219	2,705,211	2,705,211
	TOTAL FOR CATEGORY 10	2,705,211	2,629,219	2,705,211	2,705,211
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,047,777	2,001,913	1,956,049
	TOTAL FOR CATEGORY 86	0	2,047,777	2,001,913	1,956,049
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533	2,705,211	4,676,996	4,707,124	4,661,260

Section B1: Summary by GL

Budget Account: 1536 GOED - HOMELESSNESS SUPPORT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	100,000,000	100,000,000	100,000,000	100,000,000
2512	BALANCE FORWARD TO NEW YEAR	-100,000,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1536	0	100,000,000	100,000,000	100,000,000
EXPENDITURE					
15	**PROJECT MATCHING FUNDS**				
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	100,000,000	100,000,000	100,000,000
	TOTAL FOR CATEGORY 86	0	100,000,000	100,000,000	100,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1536	0	100,000,000	100,000,000	100,000,000

Section B1: Summary by GL

Budget Account: 1540 ADMIN-SPWD - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-2,608	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-51,194	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-64,211	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,288,925	1,286,718	3,887,810	2,391,894
	TOTAL REVENUES FOR BUDGET ACCOUNT 1540	1,170,912	1,286,718	3,887,810	2,391,894
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	482,100	541,755	834,464	949,244
5200	WORKERS COMPENSATION	9,171	7,883	16,577	13,100
5300	RETIREMENT	119,632	143,244	198,513	221,060
5400	PERSONNEL ASSESSMENT	1,928	1,928	3,213	3,213
5420	COLLECTIVE BARGAINING ASSESSMENT	15	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	58,469	67,896	101,844	113,160
5700	PAYROLL ASSESSMENT	601	601	1,001	1,001
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,644	13,544	20,861	23,732
5800	UNEMPLOYMENT COMPENSATION	155	379	583	666
5840	MEDICARE	6,938	7,857	12,100	13,765
5930	LONGEVITY PAY	549	950	800	900
5970	TERMINAL ANNUAL LEAVE PAY	7,995	0	0	0
	TOTAL FOR CATEGORY 01	700,414	786,273	1,190,173	1,340,058
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,798	12,857	6,798	6,798
6210	FS DAILY RENTAL IN-STATE	374	3,169	374	374
6215	NON-FS VEHICLE RENTAL IN-STATE	1,236	593	1,236	1,236
6240	PERSONAL VEHICLE IN-STATE	712	932	712	712
6250	COMM AIR TRANS IN-STATE	7,907	13,040	7,907	7,907
	TOTAL FOR CATEGORY 03	17,027	30,591	17,027	17,027
04	**OPERATING**				
7020	OPERATING SUPPLIES	352	550	352	352
7026	OPERATING SUPPLIES-F	88	304	88	88
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	23	23	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,871	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	1,370	1,370
705A	NON B&G - PROP. & CONT. INSURANCE	0	528	747	816

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705B	B&G - PROP. & CONT. INSURANCE	0	1,343	1,343	1,343
7100	STATE OWNED BLDG RENT-B&G	42,307	42,300	42,300	42,300
7110	NON-STATE OWNED OFFICE RENT	27,554	28,561	41,593	46,804
7255	B & G LEASE ASSESSMENT	810	810	1,145	1,254
7285	POSTAGE - STATE MAILROOM	64	0	64	64
7289	GTO PHONE LINE AND VOICEMAIL	935	689	547	774
7291	CELL PHONE/PAGER CHARGES	1,325	1,861	2,555	2,966
7296	GTO LONG DISTANCE CHARGES	0	72	0	0
7301	MEMBERSHIP DUES	2,750	2,750	2,750	2,750
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	180	0	180	180
7370	PUBLICATIONS AND PERIODICALS	4,566	6,630	7,124	7,124
	TOTAL FOR CATEGORY 04	83,647	87,269	102,197	108,224
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	16,680	0
	TOTAL FOR CATEGORY 05	0	0	16,680	0
15	**ATTY GENERAL COUNSEL**				
9006	TRANS TO ATTORNEY GENERAL	259,686	273,994	528,313	590,508
	TOTAL FOR CATEGORY 15	259,686	273,994	528,313	590,508
26	**INFORMATION SERVICES**				
7026	OPERATING SUPPLIES-F	0	790	0	0
7060	CONTRACTS	0	0	1,886,000	195,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	717	120	1,554	1,554
7290	PHONE, FAX, COMMUNICATION LINE	472	0	472	472
7460	EQUIPMENT PURCHASES < $1,000	386	0	209	209
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,128	4,148	5,655	8,413
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	5,277	5,277
7556	GTO SECURITY ASSESSMENT	846	841	1,401	1,401
7771	COMPUTER SOFTWARE <$5,000 - A	0	632	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,688	16,872	3,906
	TOTAL FOR CATEGORY 26	8,734	11,386	1,917,440	216,732
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	688	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	21	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	77	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	367	0	0
7301	MEMBERSHIP DUES	0	399	399	399
7302	REGISTRATION FEES	498	5,848	5,848	5,848
	TOTAL FOR CATEGORY 30	498	7,400	6,247	6,247

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**DOA COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	4,572	4,572
7394	COST ALLOCATION - A	15,156	0	15,156	15,156
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	14,327	17,526	20,183
7439	DEPT OF ADMIN - ADMIN SER DIV	49,922	49,922	49,922	49,922
7505	GTO LAN	0	0	450	445
7506	GTO PC/LAN SUPPORT	6,363	6,363	8,988	9,485
7507	GTO AGENCY IT SUPPORT	3,474	3,474	1,972	2,188
	TOTAL FOR CATEGORY 82	79,487	78,658	98,586	101,951
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	21,419	11,147	11,147	11,147
	TOTAL FOR CATEGORY 88	21,419	11,147	11,147	11,147
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540	1,170,912	1,286,718	3,887,810	2,391,894

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1560 ADMIN-SPWD - FACILITY CONDITION AND ANALYSIS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	517,391	514,633	848,683	853,848
2510	REVERSIONS	-17,631	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1560	499,760	514,633	848,683	853,848
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	238,305	242,555	369,145	414,151
5200	WORKERS COMPENSATION	4,419	3,876	7,980	6,460
5300	RETIREMENT	74,775	76,310	100,792	109,229
5400	PERSONNEL ASSESSMENT	964	964	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	15	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	35,676	33,948	50,922	56,580
5700	PAYROLL ASSESSMENT	300	300	500	500
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,240	6,064	9,229	10,355
5800	UNEMPLOYMENT COMPENSATION	82	170	259	292
5840	MEDICARE	3,364	3,517	5,352	6,002
5930	LONGEVITY PAY	1,500	1,575	300	475
	TOTAL FOR CATEGORY 01	365,803	369,456	546,249	605,814
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,082	3,844	11,622	14,802
6210	FS DAILY RENTAL IN-STATE	132	990	605	762
6215	NON-FS VEHICLE RENTAL IN-STATE	247	0	247	247
6240	PERSONAL VEHICLE IN-STATE	323	211	323	323
6250	COMM AIR TRANS IN-STATE	2,124	2,328	2,124	2,124
	TOTAL FOR CATEGORY 03	4,908	7,373	14,921	18,258
04	**OPERATING**				
7020	OPERATING SUPPLIES	12	628	12	12
7026	OPERATING SUPPLIES-F	0	365	0	0
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	12	12	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	714	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	685	685
705A	NON B&G - PROP. & CONT. INSURANCE	0	396	494	526
705B	B&G - PROP. & CONT. INSURANCE	0	318	318	318
7100	STATE OWNED BLDG RENT-B&G	2,440	2,440	2,440	2,440
7110	NON-STATE OWNED OFFICE RENT	20,666	21,409	27,538	30,089

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7255	B & G LEASE ASSESSMENT	607	607	758	806
7285	POSTAGE - STATE MAILROOM	0	60	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	230	84	111
7291	CELL PHONE/PAGER CHARGES	1,224	1,291	1,634	1,771
7296	GTO LONG DISTANCE CHARGES	0	22	0	0
7370	PUBLICATIONS AND PERIODICALS	1,842	3,043	3,043	3,043
7460	EQUIPMENT PURCHASES < $1,000	898	0	319	319
	TOTAL FOR CATEGORY 04	29,013	31,258	37,345	40,140
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**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	266	487	1,180	1,180
7290	PHONE, FAX, COMMUNICATION LINE	380	0	380	380
7460	EQUIPMENT PURCHASES < $1,000	0	240	0	0
7532	GTO SHARED WEB SERVER HOSTING	2,341	2,341	2,341	2,341
7542	GTO SILVERNET ACCESS	3,873	3,873	12,667	17,949
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	2,074	2,829	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	2,638	2,638
7556	GTO SECURITY ASSESSMENT	423	421	701	701
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,436	3,906
	TOTAL FOR CATEGORY 26	10,608	11,019	31,172	33,302
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	894	894	894
6210	FS DAILY RENTAL IN-STATE	0	112	112	112
6240	PERSONAL VEHICLE IN-STATE	0	71	71	71
6250	COMM AIR TRANS IN-STATE	0	776	776	776
7302	REGISTRATION FEES	0	1,350	1,800	1,800
	TOTAL FOR CATEGORY 30	0	3,203	3,653	3,653
40	**BOARD & COMMISSION PAY**				
5860	BOARD AND COMMISSION PAY	0	3,360	3,360	3,360
	TOTAL FOR CATEGORY 40	0	3,360	3,360	3,360
82	**DOA COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,286	2,286	2,286	2,286
7394	COST ALLOCATION - A	7,578	0	7,578	7,578
7398	COST ALLOCATION - E	28,432	28,383	130,652	74,496
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	7,163	8,763	10,091

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7439	DEPT OF ADMIN - ADMIN SER DIV	46,214	46,214	46,214	46,214
7505	GTO LAN	0	0	322	318
7506	GTO PC/LAN SUPPORT	3,181	3,181	6,420	6,775
7507	GTO AGENCY IT SUPPORT	1,737	1,737	1,408	1,563
	TOTAL FOR CATEGORY 82	89,428	88,964	203,643	149,321
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560	499,760	514,633	848,683	853,848

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 1562 ADMIN-SPWD - ENGINEERING AND PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,616,791	4,049,337	4,045,842	2,622,505
2512	BALANCE FORWARD TO NEW YEAR	-4,049,337	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3716	INSPECTION FEES	12,324,062	12,275,973	12,466,412	12,662,340
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1562	10,891,516	16,325,310	16,512,254	15,284,845
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,116,567	6,252,192	6,424,073	6,485,839
5200	WORKERS COMPENSATION	65,748	76,477	80,157	77,724
5300	RETIREMENT	1,513,955	1,702,016	1,752,534	1,764,932
5400	PERSONNEL ASSESSMENT	18,960	18,960	19,281	19,281
5420	COLLECTIVE BARGAINING ASSESSMENT	120	158	0	0
5430	LABOR RELATIONS ASSESSMENT	1,788	1,788	1,788	1,788
5500	GROUP INSURANCE	545,050	667,644	676,131	678,960
5700	PAYROLL ASSESSMENT	5,910	5,910	6,009	6,009
5750	RETIRED EMPLOYEES GROUP INSURANCE	134,101	156,309	160,610	162,157
5800	UNEMPLOYMENT COMPENSATION	1,658	4,376	4,488	4,539
5810	OVERTIME PAY	1,706	0	1,706	1,706
5840	MEDICARE	72,728	90,664	93,150	94,043
5930	LONGEVITY PAY	12,630	16,800	18,975	20,950
5932	RETENTION INCENTIVE	1,000	0	1,000	1,000
5960	TERMINAL SICK LEAVE PAY	5,560	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	37,239	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,894	0	0	0
	TOTAL FOR CATEGORY 01	7,537,614	8,993,294	9,239,902	9,318,928
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,079	3,965	1,079	1,079
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	600	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	128	0	128	128
6150	COMM AIR TRANS OUT-OF-STATE	1,012	2,900	1,012	1,012
	TOTAL FOR CATEGORY 02	2,219	7,465	2,219	2,219
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	36,967	13,435	36,967	36,967
6210	FS DAILY RENTAL IN-STATE	3,407	6,080	3,407	3,407
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,204	81,072	78,600	78,600

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	11,507	3,943	11,507	11,507
6220	AUTO MISC - IN-STATE	1,956	2,009	1,956	1,956
6230	PUBLIC TRANSPORTATION IN-STATE	474	0	474	474
6240	PERSONAL VEHICLE IN-STATE	10,936	7,499	10,936	10,936
6250	COMM AIR TRANS IN-STATE	83,913	28,800	83,913	83,913
	TOTAL FOR CATEGORY 03	227,364	142,838	227,760	227,760
04	**OPERATING**				
6240	PERSONAL VEHICLE IN-STATE	0	832	0	0
7020	OPERATING SUPPLIES	1,062	3,123	1,062	1,062
7026	OPERATING SUPPLIES-F	783	423	783	783
7030	FREIGHT CHARGES	0	960	0	0
7044	PRINTING AND COPYING - C	4,723	2,728	4,723	4,723
7045	STATE PRINTING CHARGES	273	260	273	273
7050	EMPLOYEE BOND INSURANCE	229	229	233	233
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,603	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,083	8,083	8,220	8,220
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,304	3,666	3,666
705B	B&G - PROP. & CONT. INSURANCE	0	3,299	3,299	3,299
7060	CONTRACTS	10,180	11,131	10,097	10,097
7100	STATE OWNED BLDG RENT-B&G	76,768	82,263	76,763	76,763
7110	NON-STATE OWNED OFFICE RENT	181,400	186,975	206,464	212,334
7157	VEHICLE SUPPLIES - OTHER	12	0	0	0
7176	PROTECTIVE GEAR	0	1,201	0	0
7255	B & G LEASE ASSESSMENT	5,062	5,062	5,619	5,619
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	1,092	530	1,092	1,092
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	5,141	2,067	2,359	3,095
7290	PHONE, FAX, COMMUNICATION LINE	0	2,875	0	0
7291	CELL PHONE/PAGER CHARGES	32,059	29,221	32,469	32,606
7296	GTO LONG DISTANCE CHARGES	0	217	0	0
7300	DUES AND REGISTRATIONS	0	0	2,960	4,060
7301	MEMBERSHIP DUES	2,200	2,675	3,475	3,475
7302	REGISTRATION FEES	0	0	450	450
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,340	0	2,340	2,340
7370	PUBLICATIONS AND PERIODICALS	9,672	9,467	9,672	9,672
7460	EQUIPMENT PURCHASES < $1,000	91	201	801	801
7632	MISCELLANEOUS GOODS, MAT - B	65	0	65	65
7980	OPERATING LEASE PAYMENTS	7,250	7,667	8,341	8,341
	TOTAL FOR CATEGORY 04	366,079	375,783	396,216	404,059

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	8,470	0	0	0
	TOTAL FOR CATEGORY 05	8,470	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	92	0	0
7026	OPERATING SUPPLIES-F	0	158	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	90,105	79,811	249,636	198,586
7270	LATE FEES AND PENALTIES	13	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	9,385	0	9,385	9,385
7430	PROFESSIONAL SERVICES	0	815	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,711	2,640	1,593	1,593
7511	GTO DATABASE ADMINISTRATOR	0	80	0	0
7531	GTO DISK STORAGE	2	0	19	23
7546	GTO DATABASE HOSTING	262	233	609	690
7547	GTO BUSINESS PRODUCTIVITY SUITE	32,440	40,788	37,549	50,479
7548	GTO SERVER HOSTING - VIRTUAL	1,355	1,594	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	31,315	31,136	31,663	31,663
7556	GTO SECURITY ASSESSMENT	8,318	8,270	8,411	8,411
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	651	0
8371	COMPUTER HARDWARE <$5,000 - A	28,897	70,904	60,567	52,731
	TOTAL FOR CATEGORY 26	205,803	236,521	401,136	354,980
29	**SAFETY GEAR**				
7176	PROTECTIVE GEAR	4,572	5,590	4,572	4,572
	TOTAL FOR CATEGORY 29	4,572	5,590	4,572	4,572
30	**TRAINING**				
6200	PER DIEM IN-STATE	3,109	163	3,109	3,109
6210	FS DAILY RENTAL IN-STATE	0	123	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	503	44	503	503
6240	PERSONAL VEHICLE IN-STATE	400	0	400	400
6250	COMM AIR TRANS IN-STATE	2,008	1,514	2,008	2,008
7301	MEMBERSHIP DUES	0	100	0	0
7302	REGISTRATION FEES	8,190	17,594	15,299	15,299
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,050	0	1,050	1,050
7320	INSTRUCTIONAL SUPPLIES	0	727	0	0
	TOTAL FOR CATEGORY 30	15,260	20,265	22,369	22,369
82	**DOA COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	44,959	44,959	44,959	44,959
7394	COST ALLOCATION - A	149,031	0	149,031	149,031

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	507,971	558,209	1,541,695	879,056
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	140,880	105,154	121,096
7439	DEPT OF ADMIN - ADMIN SER DIV	1,152,123	1,152,123	1,152,123	1,152,123
7505	GTO LAN	0	0	3,861	3,811
7506	GTO PC/LAN SUPPORT	62,567	62,567	77,038	81,298
7507	GTO AGENCY IT SUPPORT	34,160	34,160	16,900	18,756
	TOTAL FOR CATEGORY 82	1,950,811	1,992,898	3,090,761	2,450,130
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,045,842	2,622,505	1,995,014
	TOTAL FOR CATEGORY 86	0	4,045,842	2,622,505	1,995,014
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	156,778	117,599	117,599	117,599
	TOTAL FOR CATEGORY 88	156,778	117,599	117,599	117,599
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	416,546	387,215	387,215	387,215
	TOTAL FOR CATEGORY 89	416,546	387,215	387,215	387,215
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	10,891,516	16,325,310	16,512,254	15,284,845

Section B1: Summary by GL

Budget Account: 2361 TAX - DEPARTMENT OF TAXATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	62,270,818	66,240,561	49,571,034	50,279,628
2510	REVERSIONS	-6,728,927	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	3,553,037	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,553,037	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3601	CIG/OTP LICENSE FEES	376,626	403,485	420,311	420,311
3729	AUDIT FEES	0	35,322	70,644	70,644
3750	ADMIN FEE CIGARETTE TAX	331,350	423,836	377,499	383,959
3751	ADMIN FEE SHORT TERM AUTO LEASE	17,989	18,587	17,989	17,989
3754	ADMINISTRATION FEE-D	122,595	171,225	159,898	160,241
3755	ADMIN FEE BAD CHECK CHARGES	81,387	91,027	81,237	81,237
3765	JUSTICE COURT FEES	135,625	112,221	129,105	129,105
4151	CIVIL PENALTIES	77,820	0	234,120	492,485
4203	PRIOR YEAR REFUNDS	90,000	0	0	0
4254	MISCELLANEOUS REVENUE	1,475	2,714	1,965	1,965
4611	TRANSFER IN FED ARPA	12,157,198	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,124,750	0	0	0
4673	TRANS FROM ENVIRON PROTECT	11,048	13,261	11,679	11,679
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	66,516,717	71,065,276	51,075,481	52,049,243
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	635,742	0	0
5100	SALARIES	25,352,718	31,115,926	30,459,432	30,944,737
5200	WORKERS COMPENSATION	495,684	539,143	541,054	548,747
5300	RETIREMENT	6,527,724	7,650,475	7,614,792	7,716,214
5400	PERSONNEL ASSESSMENT	131,432	131,754	134,003	134,003
5420	COLLECTIVE BARGAINING ASSESSMENT	1,635	1,851	0	0
5430	LABOR RELATIONS ASSESSMENT	20,971	20,971	20,971	20,971
5500	GROUP INSURANCE	3,947,525	4,650,876	4,730,088	4,730,088
5700	PAYROLL ASSESSMENT	41,066	41,166	41,867	41,867
5750	RETIRED EMPLOYEES GROUP INSURANCE	662,349	777,874	761,498	773,639
5800	UNEMPLOYMENT COMPENSATION	8,759	21,770	21,345	21,697
5810	OVERTIME PAY	22,528	118,448	22,528	22,528
5830	COMP TIME PAYOFF	85,953	0	85,953	85,953
5840	MEDICARE	364,198	451,221	441,641	448,695
5860	BOARD AND COMMISSION PAY	159,207	185,338	159,207	159,207
5880	SHIFT DIFFERENTIAL PAY	391	0	391	391
5904	VACANCY SAVINGS	0	-2,260,621	-2,260,621	-2,260,621

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5910	STANDBY PAY	35,867	28,162	35,867	35,867
5930	LONGEVITY PAY	85,857	128,675	110,700	125,525
5932	RETENTION INCENTIVE	65,500	0	65,500	65,500
5960	TERMINAL SICK LEAVE PAY	28,526	0	28,526	28,526
5970	TERMINAL ANNUAL LEAVE PAY	146,654	0	146,654	146,654
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,808	0	7,808	7,808
	TOTAL FOR CATEGORY 01	38,192,352	44,238,771	43,169,204	43,797,996
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	4,772	4,772
6100	PER DIEM OUT-OF-STATE	4,754	10,597	4,754	4,754
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	191	165	191	191
6130	PUBLIC TRANS OUT-OF-STATE	347	67	347	347
6140	PERSONAL VEHICLE OUT-OF-STATE	330	393	330	330
6150	COMM AIR TRANS OUT-OF-STATE	3,197	2,369	3,197	3,197
	TOTAL FOR CATEGORY 02	8,819	13,591	13,591	13,591
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	35,004	35,004
6001	OTHER TRAVEL EXPENSES-A	16	0	16	16
6200	PER DIEM IN-STATE	57,827	132,468	57,827	57,827
6210	FS DAILY RENTAL IN-STATE	4,002	11,497	4,002	4,002
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	22,470	35,472	39,432	39,432
6215	NON-FS VEHICLE RENTAL IN-STATE	4,845	4,997	4,845	4,845
6220	AUTO MISC - IN-STATE	66	0	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	4,384	227	4,384	4,384
6240	PERSONAL VEHICLE IN-STATE	37,179	19,716	37,179	37,179
6250	COMM AIR TRANS IN-STATE	37,062	24,944	37,062	37,062
	TOTAL FOR CATEGORY 03	167,851	229,321	219,817	219,817
04	**OPERATING**				
7000	OPERATING	0	524	0	0
7020	OPERATING SUPPLIES	36,812	19,973	36,812	36,812
7021	OPERATING SUPPLIES-A	0	7,083	0	0
7027	OPERATING SUPPLIES-G	0	14,385	0	0
7030	FREIGHT CHARGES	2,163	869	2,163	2,163
7043	PRINTING AND COPYING - B	17,272	18,890	17,272	17,272
7045	STATE PRINTING CHARGES	39,427	44,188	39,427	39,427
7050	EMPLOYEE BOND INSURANCE	1,590	1,594	1,622	1,622
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42,471	0	0	0
7054	AG TORT CLAIM ASSESSMENT	56,170	56,307	57,266	57,266
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,558	13,558	13,558

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705B	B&G - PROP. & CONT. INSURANCE	0	28,913	28,715	28,715
7060	CONTRACTS	27,013	33,296	31,657	31,657
7061	CONTRACTS - A	70,336	62,757	70,336	70,336
7074	HARDWARE LICENSE/MNT CONTRACTS	1,479	1,981	1,479	1,479
7075	MED/HEALTH CARE CONTRACTS	65	0	65	65
7080	LEGAL AND COURT	7,885	20,566	7,885	7,885
7100	STATE OWNED BLDG RENT-B&G	1,043,483	1,050,661	1,043,489	1,043,489
7110	NON-STATE OWNED OFFICE RENT	577,262	591,140	603,650	615,679
7120	ADVERTISING & PUBLIC RELATIONS	0	500	0	0
7251	B & G SPECIAL SERVICES - A	10,225	393	10,225	10,225
7255	B & G LEASE ASSESSMENT	20,779	20,779	20,779	20,779
7280	OUTSIDE POSTAGE	57	1,530	57	57
7285	POSTAGE - STATE MAILROOM	254,843	260,684	254,843	254,843
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	74,130	70,297	31,674	41,556
7290	PHONE, FAX, COMMUNICATION LINE	0	3,476	0	0
7291	CELL PHONE/PAGER CHARGES	37,783	42,390	37,783	37,783
7294	CONFERENCE CALL CHARGES	0	607	0	0
7296	GTO LONG DISTANCE CHARGES	0	10,549	0	0
7301	MEMBERSHIP DUES	65,770	61,492	66,372	66,372
7302	REGISTRATION FEES	43,164	8,613	20,415	20,415
7330	SPECIAL REPORT SERVICES & FEES	0	26,515	0	0
7370	PUBLICATIONS AND PERIODICALS	46,824	44,669	51,694	50,509
7430	PROFESSIONAL SERVICES	0	1,689	0	0
7431	PROFESSIONAL SERVICES-A	0	24,747	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,846	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	830	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,110	0	0	0
7637	NOTARY FEE APPLY OR RENEW	368	130	368	368
7980	OPERATING LEASE PAYMENTS	19,320	22,344	19,320	19,320
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,149	5,149
	TOTAL FOR CATEGORY 04	2,527,111	2,590,071	2,490,560	2,511,286
08	**BUILDING SECURITY**				
7065	CONTRACTS - E	230,954	260,666	230,954	230,954
9002	TRANS TO DETR-RESEARCH & ANALYSIS	34,119	0	44,505	45,373
	TOTAL FOR CATEGORY 08	265,073	260,666	275,459	276,327
09	**COMPLIANCE AUDIT INVESTIGATIONS**				
6000	TRAVEL	0	0	2,294	2,294
6200	PER DIEM IN-STATE	0	665	0	0
6210	FS DAILY RENTAL IN-STATE	724	213	724	724

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	5,016	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	675	735	675	675
6240	PERSONAL VEHICLE IN-STATE	0	556	0	0
6250	COMM AIR TRANS IN-STATE	0	468	0	0
7020	OPERATING SUPPLIES	971	668	971	971
7045	STATE PRINTING CHARGES	280	225	280	280
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7060	CONTRACTS	917,251	251,000	917,251	917,251
7111	NON-STATE OWNED STORAGE RENT	2,999	0	3,000	3,000
7136	GARBAGE DISPOSAL UTILITIES	342	594	342	342
7291	CELL PHONE/PAGER CHARGES	3,120	2,196	3,120	3,120
	TOTAL FOR CATEGORY 09	930,322	262,336	928,699	928,699
10	**OUT-OF-STATE AUDIT**				
6000	TRAVEL	0	0	65,776	65,776
6100	PER DIEM OUT-OF-STATE	0	75,249	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	0	0
6200	PER DIEM IN-STATE	21,048	0	21,048	21,048
6210	FS DAILY RENTAL IN-STATE	578	0	578	578
6215	NON-FS VEHICLE RENTAL IN-STATE	2,599	0	2,599	2,599
6230	PUBLIC TRANSPORTATION IN-STATE	500	0	500	500
6240	PERSONAL VEHICLE IN-STATE	639	0	639	639
	TOTAL FOR CATEGORY 10	25,364	91,139	91,140	91,140
11	**MSA TRAVEL AND OPERATING**				
6000	TRAVEL	0	0	1,750	1,750
6100	PER DIEM OUT-OF-STATE	967	3,040	967	967
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	266	0	266	266
6120	AUTO MISC OUT-OF-STATE	200	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	90	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	435	0	435	435
6210	FS DAILY RENTAL IN-STATE	117	0	117	117
6240	PERSONAL VEHICLE IN-STATE	0	785	0	0
7000	OPERATING	0	5,000	5,000	5,000
7020	OPERATING SUPPLIES	0	20	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	561	253	332
7291	CELL PHONE/PAGER CHARGES	495	668	495	495
7296	GTO LONG DISTANCE CHARGES	0	72	0	0
	TOTAL FOR CATEGORY 11	2,570	10,146	9,573	9,652

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
13	**UTS MODERNIZATION**				
6100	PER DIEM OUT-OF-STATE	11,535	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	238	0	0	0
6120	AUTO MISC OUT-OF-STATE	198	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	492	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	507	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	7,514	0	0	0
6200	PER DIEM IN-STATE	6,957	0	0	0
6210	FS DAILY RENTAL IN-STATE	96	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,666	0	0	0
6220	AUTO MISC - IN-STATE	11	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	176	0	1	1
6240	PERSONAL VEHICLE IN-STATE	805	0	0	0
6250	COMM AIR TRANS IN-STATE	7,647	0	0	0
7000	OPERATING	0	14,846,883	0	0
7020	OPERATING SUPPLIES	2,370	0	1	1
7045	STATE PRINTING CHARGES	118	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	16,763,208	3,553,037	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	38,482	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	220,833	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,906	0	0	0
7211	MSA PROGRAMMER CHARGES	717,767	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	337	442
7291	CELL PHONE/PAGER CHARGES	467	0	467	467
7302	REGISTRATION FEES	13,044	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	15,161	0	2,514	3,365
7750	NON EMPLOYEE IN-STATE TRAVEL	10,449	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,896	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,439	0	0	0
	TOTAL FOR CATEGORY 13	17,833,982	18,399,920	3,321	4,277
15	**LOCKBOX PROGRAM**				
7030	FREIGHT CHARGES	369	1,549	369	369
7065	CONTRACTS - E	0	364,347	0	0
	TOTAL FOR CATEGORY 15	369	365,896	369	369
21	**DEMOGRAPHIC SURVEYS**				
6000	TRAVEL	0	0	2,388	2,388
6200	PER DIEM IN-STATE	0	1,192	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	0	626	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	0	0
6240	PERSONAL VEHICLE IN-STATE	0	4	0	0
6250	COMM AIR TRANS IN-STATE	0	338	0	0
7060	CONTRACTS	14,807	14,807	14,807	14,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,695	13,373	13,695	13,695
7302	REGISTRATION FEES	0	275	0	0
	TOTAL FOR CATEGORY 21	28,502	30,843	30,890	30,890
25	**CIGARETTE STAMPS**				
7021	OPERATING SUPPLIES-A	74,404	176,960	76,637	76,637
	TOTAL FOR CATEGORY 25	74,404	176,960	76,637	76,637
26	**INFORMATION SERVICES**				
7000	OPERATING	0	5,010	0	0
7020	OPERATING SUPPLIES	47,158	5,260	47,158	47,158
7030	FREIGHT CHARGES	0	33	0	0
7060	CONTRACTS	51,765	217,923	72,243	72,803
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,137,276	1,177,784	735,539	352,201
7074	HARDWARE LICENSE/MNT CONTRACTS	10,654	40,605	10,654	10,654
7211	MSA PROGRAMMER CHARGES	168,750	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	8,563	23,577	8,563	8,563
7370	PUBLICATIONS AND PERIODICALS	0	10,031	0	0
7460	EQUIPMENT PURCHASES < $1,000	47,739	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,097	0	0	0
7531	GTO DISK STORAGE	2,164	2,700	72,517	88,631
7532	GTO SHARED WEB SERVER HOSTING	2,538	2,538	2,538	2,538
7535	GTO NON-SERVER HOSTING - BASIC	1,540	1,540	1,266	1,797
7536	GTO SERVER HOSTING - BASIC	4,298	4,298	4,599	6,521
7542	GTO SILVERNET ACCESS	123,100	123,099	268,959	381,112
7547	GTO BUSINESS PRODUCTIVITY SUITE	232,083	259,902	282,798	378,594
7548	GTO SERVER HOSTING - VIRTUAL	34,616	37,947	157,513	212,122
7554	GTO INFRASTRUCTURE ASSESSMENT	217,608	216,892	220,587	220,587
7556	GTO SECURITY ASSESSMENT	57,801	57,613	58,596	58,596
7557	GTO NAS CARD READER	25,425	13,751	20,632	20,632
8270	SPECIAL EQUIPMENT >$5,000	122,046	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	7,050	0	0	0
8370	COMPUTER HARDWARE >$5,000	16,393	67,621	1,700	393,870
8371	COMPUTER HARDWARE <$5,000 - A	161,074	38,778	442	32,266
	TOTAL FOR CATEGORY 26	2,482,738	2,306,902	1,966,304	2,288,645

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6000	TRAVEL	0	0	3,186	3,186
6100	PER DIEM OUT-OF-STATE	11,003	0	11,003	11,003
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	274	0	274	274
6130	PUBLIC TRANS OUT-OF-STATE	794	0	794	794
6140	PERSONAL VEHICLE OUT-OF-STATE	862	0	862	862
6150	COMM AIR TRANS OUT-OF-STATE	8,409	0	8,409	8,409
6200	PER DIEM IN-STATE	0	1,163	0	0
6240	PERSONAL VEHICLE IN-STATE	0	70	0	0
7000	OPERATING	0	32,538	0	0
7302	REGISTRATION FEES	10,186	943	10,186	10,186
	TOTAL FOR CATEGORY 30	31,528	34,714	34,714	34,714
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	315,487	315,487	0	0
	TOTAL FOR CATEGORY 82	315,487	315,487	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,995	2,678	2,678	2,678
	TOTAL FOR CATEGORY 88	3,995	2,678	2,678	2,678
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,021,785	1,322,540	1,322,540	1,322,540
9006	TRANS TO ATTORNEY GENERAL	79,198	413,295	439,985	439,985
	TOTAL FOR CATEGORY 89	1,100,983	1,735,835	1,762,525	1,762,525
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,525,267	0	0	0
	TOTAL FOR CATEGORY 93	2,525,267	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	66,516,717	71,065,276	51,075,481	52,049,243

Section B1: Summary by GL

Budget Account: 2560 NDVS - DEPARTMENT OF VETERANS SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,942,500	4,617,100	4,351,866	4,433,100
2510	REVERSIONS	-9,774	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	161,644	0	0
2512	BALANCE FORWARD TO NEW YEAR	-161,644	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-377,420	0	0	0
3431	FEDERAL GRANT - VA ADAPTIVE SPORTS	8,105	0	0	0
3433	FED SSA REIMBURSEMENT	8,887	100,000	0	0
3434	FED FATALITY FILE ANALYST	48,469	51,532	0	0
3731	CEMETERY/INTERMENT FEES	2,245,587	2,016,101	0	0
4108	WASHOE CO RECEIPTS	60,865	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	527	0	0
4654	TRANSFER FROM INTERIM FINANCE	492,884	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	1,450,123	2,210,713	2,871,612	2,965,031
4670	TRANSFER FROM HEALTH DIVISION	44,801	139,214	0	0
4672	TRANSFER FROM DHHS BA 3060	355,841	700,000	699,945	698,448
4683	TRANSFER FROM NVHA BA 3170	0	0	198,056	266,190
4750	TRANS FROM DHHS - DIRECTOR	14,201	12,368	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	9,123,425	10,009,199	8,121,479	8,362,769
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,957,931	4,327,134	3,729,921	3,908,186
5200	WORKERS COMPENSATION	84,077	81,593	71,117	65,590
5300	RETIREMENT	859,251	921,831	791,013	826,185
5400	PERSONNEL ASSESSMENT	19,602	19,602	15,743	15,743
5420	COLLECTIVE BARGAINING ASSESSMENT	235	264	0	0
5430	LABOR RELATIONS ASSESSMENT	2,872	2,872	2,872	2,872
5500	GROUP INSURANCE	676,413	701,592	545,997	565,800
5700	PAYROLL ASSESSMENT	6,210	6,210	5,006	5,006
5750	RETIRED EMPLOYEES GROUP INSURANCE	103,577	108,177	93,250	97,707
5800	UNEMPLOYMENT COMPENSATION	1,371	3,025	2,617	2,737
5810	OVERTIME PAY	39,653	0	39,653	39,653
5820	HOLIDAY PAY	4,115	1,401	4,115	4,115
5830	COMP TIME PAYOFF	801	0	801	801
5840	MEDICARE	56,703	62,744	54,081	56,666
5860	BOARD AND COMMISSION PAY	2,080	3,520	2,080	2,080
5904	VACANCY SAVINGS	0	-67,454	-67,454	-67,454
5930	LONGEVITY PAY	10,286	12,050	11,675	13,500
5932	RETENTION INCENTIVE	13,750	0	13,750	13,750

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5960	TERMINAL SICK LEAVE PAY	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY	18,263	0	18,263	18,263
5975	FORFEITED ANNUAL LEAVE PAYOFF	920	0	920	920
5980	CALL BACK PAY	601	0	601	601
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	5,862,711	6,184,561	5,340,021	5,576,721
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	9,171	7,313	22,500	22,500
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,455	1,455
6130	PUBLIC TRANS OUT-OF-STATE	93	571	241	241
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	456	456
6150	COMM AIR TRANS OUT-OF-STATE	5,040	6,001	14,108	14,108
	TOTAL FOR CATEGORY 02	14,304	13,885	38,760	38,760
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	796	11,397	0	0
6150	COMM AIR TRANS OUT-OF-STATE	-484	0	0	0
6200	PER DIEM IN-STATE	25,272	12,418	34,595	34,595
6210	FS DAILY RENTAL IN-STATE	114	6,317	114	114
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,936	12,936	16,464	16,464
6215	NON-FS VEHICLE RENTAL IN-STATE	3,106	4,110	3,756	3,756
6230	PUBLIC TRANSPORTATION IN-STATE	159	0	290	290
6240	PERSONAL VEHICLE IN-STATE	1,189	132	2,004	2,004
6250	COMM AIR TRANS IN-STATE	22,785	20,724	24,453	24,453
	TOTAL FOR CATEGORY 03	65,873	68,034	81,676	81,676
04	**OPERATING**				
7020	OPERATING SUPPLIES	11,501	80,652	27,909	35,739
7040	NON-STATE PRINTING SERVICES	0	101	7,247	7,247
7044	PRINTING AND COPYING - C	4,401	8,518	4,401	4,401
7045	STATE PRINTING CHARGES	1,427	1,608	1,427	1,427
7050	EMPLOYEE BOND INSURANCE	241	241	196	196
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,551	6,814	6,814	6,814
7052	VEHICLE COMP & COLLISION INS	487	325	325	325
7054	AG TORT CLAIM ASSESSMENT	8,494	8,494	6,850	6,850
7059	AG VEHICLE LIABILITY INSURANCE	1,548	774	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,301	9,657	9,657
705B	B&G - PROP. & CONT. INSURANCE	0	2,266	2,266	2,266
7060	CONTRACTS	3,501	233,317	0	0
7075	MED/HEALTH CARE CONTRACTS	0	369,000	0	0
7100	STATE OWNED BLDG RENT-B&G	75,542	82,349	82,349	82,349

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	266,767	466,053	430,128	440,437
7111	NON-STATE OWNED STORAGE RENT	2,149	1,980	31	0
7112	NON-STATE OWNED RENTAL MISC	0	0	13,160	13,440
7120	ADVERTISING & PUBLIC RELATIONS	938	12,000	938	938
7140	MAINTENANCE OF BLDGS AND GRDS	52,690	413	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,566	0	2,566	2,566
7153	GASOLINE	2,930	1,654	2,930	2,930
7255	B & G LEASE ASSESSMENT	6,851	8,124	14,801	14,801
7280	OUTSIDE POSTAGE	542	1,517	600	600
7285	POSTAGE - STATE MAILROOM	770	1,735	770	770
7286	MAIL STOP-STATE MAILROM	27,475	27,475	27,475	27,475
7289	GTO PHONE LINE AND VOICEMAIL	13,296	11,778	4,608	6,045
7290	PHONE, FAX, COMMUNICATION LINE	20,805	24,326	20,805	20,805
7291	CELL PHONE/PAGER CHARGES	14,994	12,415	14,994	14,994
7296	GTO LONG DISTANCE CHARGES	0	2,449	0	0
7297	GTO 800 TOLL FREE CHARGES	25	36	25	25
7300	DUES AND REGISTRATIONS	3,225	800	800	800
7301	MEMBERSHIP DUES	0	1,000	1,000	1,000
7330	SPECIAL REPORT SERVICES & FEES	390	765	390	390
7370	PUBLICATIONS AND PERIODICALS	2,396	490	490	490
7390	CREDIT CARD DISCOUNT FEES	650	3,769	650	650
7430	PROFESSIONAL SERVICES	954	700	768	768
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,310	0	0
7557	GTO NAS CARD READER	0	0	320	320
7632	MISCELLANEOUS GOODS, MAT - B	0	179	0	0
7980	OPERATING LEASE PAYMENTS	12,776	20,384	12,776	12,776
8241	NEW FURNISHINGS <$5,000 - A	89,119	0	0	0
	TOTAL FOR CATEGORY 04	643,001	1,402,112	701,240	721,065
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	**AB505 2023 ONE SHOTS**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	25,543	161,644	0	0
	TOTAL FOR CATEGORY 09	25,543	161,644	0	0
10	**ADOPT A VET DENTAL**				
8780	AID TO NON-PROFIT ORGS	875,000	875,000	875,000	875,000
	TOTAL FOR CATEGORY 10	875,000	875,000	875,000	875,000
12	**ADVISORY COMMITTEE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6001	OTHER TRAVEL EXPENSES-A	0	5,304	0	0
6200	PER DIEM IN-STATE	477	2,016	2,546	808
6240	PERSONAL VEHICLE IN-STATE	454	2,620	454	454
6250	COMM AIR TRANS IN-STATE	508	0	508	508
	TOTAL FOR CATEGORY 12	1,439	9,940	3,508	1,770
14	**FERNLEY CEMETERY**				
7020	OPERATING SUPPLIES	2,881	4,843	1	1
7044	PRINTING AND COPYING - C	64	77	0	0
7045	STATE PRINTING CHARGES	139	97	0	0
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	387	0	0
7060	CONTRACTS	14,258	2,365	0	0
7061	CONTRACTS - A	0	5,220	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	68	0	0
7132	ELECTRIC UTILITIES	5,834	6,868	0	0
7136	GARBAGE DISPOSAL UTILITIES	3,239	5,965	0	0
7137	WATER & SEWER UTILITIES	99,125	88,328	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	186	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	11,302	7,478	0	0
7152	DIESEL FUEL	1,616	1,065	0	0
7153	GASOLINE	612	358	0	0
7157	VEHICLE SUPPLIES - OTHER	470	2,677	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	4,898	11,773	0	0
7176	PROTECTIVE GEAR	764	0	0	0
7280	OUTSIDE POSTAGE	226	166	0	0
7290	PHONE, FAX, COMMUNICATION LINE	13,376	6,770	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	81	0	0
7340	INSPECTIONS & CERTIFICATIONS	210	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	70	0	0
7390	CREDIT CARD DISCOUNT FEES	1,048	0	0	0
7430	PROFESSIONAL SERVICES	0	4,200	0	0
7460	EQUIPMENT PURCHASES < $1,000	761	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	81	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	83	0	0
7980	OPERATING LEASE PAYMENTS	561	1,020	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	161,384	150,388	1	1
15	**BOULDER CITY CEMETERY**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	13,369	12,514	1	1
7044	PRINTING AND COPYING - C	31	509	0	0
7052	VEHICLE COMP & COLLISION INS	0	812	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	1,935	0	0
7060	CONTRACTS	61,093	22,183	0	0
7062	CONTRACTS - B	0	19,627	0	0
7131	HAZARDOUS WASTE DISPOSAL	324	0	0	0
7132	ELECTRIC UTILITIES	15,230	12,448	0	0
7135	PROPANE UTILITIES	0	1,258	0	0
7136	GARBAGE DISPOSAL UTILITIES	17,233	14,679	0	0
7137	WATER & SEWER UTILITIES	287,998	278,157	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,158	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	91,635	52,792	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,757	4,602	0	0
7152	DIESEL FUEL	5,143	4,738	0	0
7153	GASOLINE	7,653	5,187	0	0
7157	VEHICLE SUPPLIES - OTHER	6,432	215	0	0
7176	PROTECTIVE GEAR	3,304	1,040	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,261	6,547	0	0
7291	CELL PHONE/PAGER CHARGES	1,861	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	514	341	0	0
7370	PUBLICATIONS AND PERIODICALS	0	70	0	0
7390	CREDIT CARD DISCOUNT FEES	4,848	0	0	0
7430	PROFESSIONAL SERVICES	0	3,843	0	0
7460	EQUIPMENT PURCHASES < $1,000	824	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	35	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,704	3,962	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	531,214	448,652	1	1
16	**ELKO COUNTY TRANSPORTATION SERVICES**				
8505	EXPENDITURES ELKO CO	2,331	50,000	0	0
	TOTAL FOR CATEGORY 16	2,331	50,000	0	0
17	**DISABLED VETS SPORTS PROGRAM**				
8526	EXPENDITURES CITY OF LAS VEGAS	580	0	0	0
8529	EXPENDITURES CITY OF RENO	7,525	0	0	0
	TOTAL FOR CATEGORY 17	8,105	0	0	0
18	**NYE COUNTY TRANSPORATION SERVICES**				
8513	EXPENDITURES NYE CO	6,556	50,000	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 18	6,556	50,000	0	0
21	**FUND FOR RESILIENT NEVADA**				
6200	PER DIEM IN-STATE	6,666	0	8,272	8,272
6210	FS DAILY RENTAL IN-STATE	182	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	21	0	0	0
6240	PERSONAL VEHICLE IN-STATE	180	0	0	0
6250	COMM AIR TRANS IN-STATE	7,055	0	3,600	3,600
7020	OPERATING SUPPLIES	2,208	0	6,840	6,840
7040	NON-STATE PRINTING SERVICES	592	0	0	0
7044	PRINTING AND COPYING - C	0	0	1,200	1,200
7045	STATE PRINTING CHARGES	1,080	0	0	0
7060	CONTRACTS	314,319	0	242,116	240,640
7075	MED/HEALTH CARE CONTRACTS	0	0	414,509	407,586
7100	STATE OWNED BLDG RENT-B&G	3,222	0	0	0
7110	NON-STATE OWNED OFFICE RENT	12,811	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	80	0	0	0
7280	OUTSIDE POSTAGE	0	0	360	360
7291	CELL PHONE/PAGER CHARGES	0	0	1,200	1,200
7300	DUES AND REGISTRATIONS	375	0	0	0
7430	PROFESSIONAL SERVICES	20	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,571	2,103
8370	COMPUTER HARDWARE >$5,000	6,535	0	0	0
	TOTAL FOR CATEGORY 21	356,391	0	679,668	671,801
22	**TITLE NEEDED**				
8505	EXPENDITURES ELKO CO	13,882	36,119	0	0
	TOTAL FOR CATEGORY 22	13,882	36,119	0	0
24	**TITLE NEEDED**				
8513	EXPENDITURES NYE CO	34,587	15,413	0	0
	TOTAL FOR CATEGORY 24	34,587	15,413	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	802	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,554	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	980	0	0
7460	EQUIPMENT PURCHASES < $1,000	400	11,517	144	793
7465	EQUIP > $1,000 LESS THAN $5,000 - A	121	0	8,340	12,145
7510	GTO PROGRAMMER/DEVELOPER	4,556	0	7,790	7,486
7542	GTO SILVERNET ACCESS	10,107	10,106	27,155	38,478

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	50,012	37,541	39,906	53,423
7554	GTO INFRASTRUCTURE ASSESSMENT	32,907	32,719	26,388	26,388
7556	GTO SECURITY ASSESSMENT	8,740	8,690	7,008	7,008
7557	GTO NAS CARD READER	1,289	0	1,046	1,046
7770	COMPUTER SOFTWARE >$5,000	0	0	54,129	43,327
7771	COMPUTER SOFTWARE <$5,000 - A	4,410	48,534	2,679	2,679
8370	COMPUTER HARDWARE >$5,000	70,484	30,766	43,802	0
8371	COMPUTER HARDWARE <$5,000 - A	4,842	52,795	25,678	45,662
	TOTAL FOR CATEGORY 26	191,422	234,450	244,065	238,435
27	**TITLE NEEDED**				
7020	OPERATING SUPPLIES	176	0	0	0
7040	NON-STATE PRINTING SERVICES	592	0	0	0
7045	STATE PRINTING CHARGES	62	0	0	0
7060	CONTRACTS	38,386	139,214	0	0
7100	STATE OWNED BLDG RENT-B&G	3,580	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	280	0	0	0
7291	CELL PHONE/PAGER CHARGES	424	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,926	0	0	0
	TOTAL FOR CATEGORY 27	48,426	139,214	0	0
28	**TITLE NEEDED**				
7060	CONTRACTS	57,852	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	78	0	0	0
7430	PROFESSIONAL SERVICES	24	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,288	0	0	0
	TOTAL FOR CATEGORY 28	64,242	0	0	0
29	**TITLE NEEDED**				
6200	PER DIEM IN-STATE	343	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	0	0	0
6250	COMM AIR TRANS IN-STATE	499	0	0	0
7020	OPERATING SUPPLIES	77	0	0	0
7040	NON-STATE PRINTING SERVICES	592	0	0	0
7045	STATE PRINTING CHARGES	160	0	0	0
7060	CONTRACTS	12,099	12,368	0	0
7330	SPECIAL REPORT SERVICES & FEES	78	0	0	0
7430	PROFESSIONAL SERVICES	24	0	0	0
	TOTAL FOR CATEGORY 29	13,908	12,368	0	0
30	**TRAINING**				
7771	COMPUTER SOFTWARE <$5,000 - A	3,504	0	120	120

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 30	3,504	0	120	120
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	69,091	20,459	20,459	20,459
	TOTAL FOR CATEGORY 88	69,091	20,459	20,459	20,459
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	130,511	136,960	136,960	136,960
	TOTAL FOR CATEGORY 89	130,511	136,960	136,960	136,960
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	9,123,425	10,009,199	8,121,479	8,362,769

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,595,876	23,365,009	30,632,037	31,960,444
2512	BALANCE FORWARD TO NEW YEAR	-23,365,008	0	0	0
3574	VA PER DIEM REIMBURSEMENT	23,352,478	24,119,643	26,287,556	27,338,205
3575	MEDICARE	1,065,623	1,178,733	726,040	726,040
3802	PRIVATE PAY	3,970,000	3,745,074	3,084,467	3,084,467
3817	HOSPICE REIMBURSEMENT	392,339	1,080,609	460,766	460,766
3860	MEDICAID CHARGES	3,620,115	7,204,044	2,978,896	2,978,896
3861	PRIVATE LIABILITY	0	0	851,710	851,710
4111	CLARK CO RECEIPTS	644,445	149,010	416,100	416,100
4200	INSURANCE RECOVERIES	200,472	154,653	175,884	175,884
4777	TRANSFER NNSVH HOMES COST ALLOCATION	0	0	114,951	126,684
	TOTAL REVENUES FOR BUDGET ACCOUNT 2561	29,476,340	60,996,775	65,728,407	68,119,196
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	11,512,998	13,267,038	13,862,741	13,978,264
5190	SUPPLEMENTAL MILITARY PAY	-2,064	0	0	0
5200	WORKERS COMPENSATION	222,159	244,868	253,051	252,470
5300	RETIREMENT	2,359,102	2,648,909	2,768,273	2,790,875
5400	PERSONNEL ASSESSMENT	60,249	60,249	62,176	62,176
5420	COLLECTIVE BARGAINING ASSESSMENT	735	868	0	0
5430	LABOR RELATIONS ASSESSMENT	9,862	9,862	9,862	9,862
5500	GROUP INSURANCE	1,821,720	2,127,408	2,186,817	2,195,304
5700	PAYROLL ASSESSMENT	18,779	18,779	19,379	19,379
5750	RETIRED EMPLOYEES GROUP INSURANCE	301,344	331,669	346,595	349,460
5800	UNEMPLOYMENT COMPENSATION	4,706	9,279	9,709	9,804
5810	OVERTIME PAY	1,792,206	1,361,962	1,792,206	1,792,206
5820	HOLIDAY PAY	222,301	163,220	222,301	222,301
5830	COMP TIME PAYOFF	6,231	0	6,231	6,231
5840	MEDICARE	196,330	192,370	199,225	200,904
5880	SHIFT DIFFERENTIAL PAY	224,703	124,849	224,703	224,703
5882	SHIFT DIFFERENTIAL OVERTIME	41,234	30,651	41,234	41,234
5910	STANDBY PAY	108	23,726	108	108
5930	LONGEVITY PAY	35,619	44,100	43,425	49,375
5932	RETENTION INCENTIVE	129,000	0	129,000	129,000
5970	TERMINAL ANNUAL LEAVE PAY	78,241	0	78,241	78,241
5975	FORFEITED ANNUAL LEAVE PAYOFF	9,887	0	9,887	9,887
5980	CALL BACK PAY	3,436	0	3,436	3,436
	TOTAL FOR CATEGORY 01	19,048,886	20,659,807	22,268,600	22,425,220

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	10,369	3,531	10,369	10,369
6210	FS DAILY RENTAL IN-STATE	0	505	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,660	561	1,660	1,660
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	220	450	220	220
6250	COMM AIR TRANS IN-STATE	9,423	12,209	9,423	9,423
7153	GASOLINE	8	0	8	8
	TOTAL FOR CATEGORY 03	21,719	17,256	21,719	21,719
04	**OPERATING**				
7020	OPERATING SUPPLIES	845,274	446,627	845,274	845,274
7040	NON-STATE PRINTING SERVICES	0	1,009	0	0
7044	PRINTING AND COPYING - C	27,181	24,647	27,181	27,181
7045	STATE PRINTING CHARGES	659	215	659	659
7050	EMPLOYEE BOND INSURANCE	728	728	751	751
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	71,459	71,459	71,459	71,459
7052	VEHICLE COMP & COLLISION INS	1,136	1,135	1,136	1,136
7054	AG TORT CLAIM ASSESSMENT	25,686	25,687	26,508	26,508
7059	AG VEHICLE LIABILITY INSURANCE	3,096	2,709	2,709	2,709
7060	CONTRACTS	1,192,659	1,003,477	1,070,546	1,070,546
7120	ADVERTISING & PUBLIC RELATIONS	897	0	897	897
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,645	680	14,645	14,645
7153	GASOLINE	15,668	6,395	15,668	15,668
7157	VEHICLE SUPPLIES - OTHER	59	554	59	59
7280	OUTSIDE POSTAGE	181	951	181	181
7285	POSTAGE - STATE MAILROOM	2,645	1,900	2,645	2,645
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	51,383	51,227	23,333	30,726
7290	PHONE, FAX, COMMUNICATION LINE	17,295	29,404	17,295	17,295
7291	CELL PHONE/PAGER CHARGES	8,685	12,162	8,685	8,685
7296	GTO LONG DISTANCE CHARGES	0	2,250	0	0
7300	DUES AND REGISTRATIONS	0	3,210	2,366	2,366
7301	MEMBERSHIP DUES	22,474	1,564	21,097	21,097
7330	SPECIAL REPORT SERVICES & FEES	4,137	2,160	4,137	4,137
7340	INSPECTIONS & CERTIFICATIONS	11,677	12,811	11,677	11,677
7370	PUBLICATIONS AND PERIODICALS	190	809	809	809
7390	CREDIT CARD DISCOUNT FEES	20,338	10,452	20,338	20,338
7430	PROFESSIONAL SERVICES	4,201	3,715	3,715	3,715
7460	EQUIPMENT PURCHASES < $1,000	7,527	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,339	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7632	MISCELLANEOUS GOODS, MAT - B	0	2,115	0	0
7650	REFUNDS	171	11,871	171	171
7960	RENTALS FOR LAND/EQUIPMENT	3,769	7,360	7,360	7,360
7980	OPERATING LEASE PAYMENTS	32,807	31,290	31,536	31,536
7982	OPERATING LEASE PAYMENTS - B	23,172	18,653	23,241	23,241
8270	SPECIAL EQUIPMENT >$5,000	0	2,172	0	0
	TOTAL FOR CATEGORY 04	2,421,633	1,796,893	2,261,573	2,268,966
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	70,379	44,465
8270	SPECIAL EQUIPMENT >$5,000	17,722	31,226	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	6,152	0	0
8274	SPECIAL EQUIPMENT <$5,000 - D	4,006	10,910	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	210,256	258,272
	TOTAL FOR CATEGORY 05	21,728	48,288	280,635	302,737
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	527,732	284,588	353,267	353,267
7140	MAINTENANCE OF BLDGS AND GRDS	58,628	59,293	58,628	58,628
7145	MAINTENANCE OF BLDGS AND GRDS-E	83,286	72,731	83,286	83,286
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	224,954	0	0
7285	POSTAGE - STATE MAILROOM	0	993	0	0
7296	GTO LONG DISTANCE CHARGES	0	332	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	121	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,154	0	1,154	1,154
7460	EQUIPMENT PURCHASES < $1,000	2,322	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	28,476	0	0	0
	TOTAL FOR CATEGORY 07	701,598	643,012	496,335	496,335
08	**FOOD SERVICE**				
7060	CONTRACTS	2,079,875	2,100,000	2,040,000	2,040,000
	TOTAL FOR CATEGORY 08	2,079,875	2,100,000	2,040,000	2,040,000
10	**PHARMACY**				
7060	CONTRACTS	0	575,000	0	0
7076	PHARMACEUTICAL CONTRACTS	731,682	0	759,852	759,852
	TOTAL FOR CATEGORY 10	731,682	575,000	759,852	759,852
12	**CNA ACADEMY**				
7020	OPERATING SUPPLIES	362	10,184	362	362
7060	CONTRACTS	0	0	144,922	144,922
7300	DUES AND REGISTRATIONS	798	3,336	3,336	3,336

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 12	1,160	13,520	148,620	148,620
13	**MEDICAL SERVICES**				
7060	CONTRACTS	30,956	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,133,822	1,990,747	2,329,131	2,329,131
7180	MED/DENT SVCS - NON-CONTRACT	13,142	1,021	13,142	13,142
7960	RENTALS FOR LAND/EQUIPMENT	0	9,010	0	0
7980	OPERATING LEASE PAYMENTS	12,423	0	0	0
	TOTAL FOR CATEGORY 13	2,190,343	2,000,778	2,342,273	2,342,273
26	**INFORMATION SERVICES**				
7060	CONTRACTS	5,130	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	98,802	106,161	106,161	106,161
7460	EQUIPMENT PURCHASES < $1,000	8,830	570	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	43,931	9,825	16,597
7531	GTO DISK STORAGE	298	274	3,920	4,791
7547	GTO BUSINESS PRODUCTIVITY SUITE	114,742	118,978	131,342	175,835
7548	GTO SERVER HOSTING - VIRTUAL	4,292	2,710	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	99,511	98,943	102,110	102,110
7556	GTO SECURITY ASSESSMENT	26,432	26,282	27,122	27,122
7770	COMPUTER SOFTWARE >$5,000	0	16,681	33,392	23,846
7771	COMPUTER SOFTWARE <$5,000 - A	32,343	64,126	7,624	7,574
8270	SPECIAL EQUIPMENT >$5,000	16,230	1,350	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	5,825	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	746	0	0	0
8370	COMPUTER HARDWARE >$5,000	21,979	0	284,001	116,836
8371	COMPUTER HARDWARE <$5,000 - A	160,216	79,416	91,632	8,984
	TOTAL FOR CATEGORY 26	589,551	565,247	801,343	595,531
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	905	4,963	905	905
6100	PER DIEM OUT-OF-STATE	3,714	2,457	3,714	3,714
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	417	0	417	417
6130	PUBLIC TRANS OUT-OF-STATE	300	90	300	300
6150	COMM AIR TRANS OUT-OF-STATE	1,723	6,295	1,723	1,723
6200	PER DIEM IN-STATE	2,636	493	2,636	2,636
6210	FS DAILY RENTAL IN-STATE	56	236	56	56
6215	NON-FS VEHICLE RENTAL IN-STATE	2,596	0	2,596	2,596
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	23	23
6240	PERSONAL VEHICLE IN-STATE	168	0	168	168
6250	COMM AIR TRANS IN-STATE	5,699	1,116	5,699	5,699
7300	DUES AND REGISTRATIONS	9,810	7,700	7,700	7,700

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	600	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	15,835	0	0
	TOTAL FOR CATEGORY 30	28,647	39,185	25,937	25,937
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	227,566	252,301	227,566	227,566
7134	NATURAL GAS UTILITIES	22,219	63,224	22,219	22,219
7136	GARBAGE DISPOSAL UTILITIES	59,441	90,518	59,441	59,441
7137	WATER & SEWER UTILITIES	127,461	121,938	127,461	127,461
7138	OTHER UTILITIES	31,707	20,590	31,707	31,707
	TOTAL FOR CATEGORY 59	468,394	548,571	468,394	468,394
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	30,632,037	31,960,444	34,313,655
	TOTAL FOR CATEGORY 86	0	30,632,037	31,960,444	34,313,655
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	79,653	34,677	34,677	34,677
	TOTAL FOR CATEGORY 88	79,653	34,677	34,677	34,677
90	**TRANSFER TO B/A 2560**				
9158	TRANSFERS-INTRAFUND	1,091,471	1,322,504	1,818,005	1,875,280
	TOTAL FOR CATEGORY 90	1,091,471	1,322,504	1,818,005	1,875,280
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561	29,476,340	60,996,775	65,728,407	68,119,196

Section B1: Summary by GL

Budget Account: 2569 NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	438,360	438,360	0	0
2510	REVERSIONS	-55,828	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,463,008	3,717,247	3,158,559	2,760,448
2512	BALANCE FORWARD TO NEW YEAR	-3,717,247	0	0	0
3107	CONTRACTUAL CLOSE OUT	0	0	0	2,500,000
3573	NDVS VA CONTRACTUAL	0	0	525,600	44,640
3574	FED REIMBURSEMENT	16,081,731	14,067,770	17,787,708	13,935,418
3575	MEDICARE	0	0	0	216,958
3802	PRIVATE PAY	0	0	0	662,770
3817	HOSPICE	0	0	0	338,472
3860	MEDICAID CHARGES	0	0	0	2,116,339
3861	PRIVATE LIABILITY CHARGES	0	0	0	474,802
4353	COST SETTLEMENT	1,313,382	754,413	1,200,000	1,200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2569	16,523,406	18,977,790	22,671,867	24,249,847
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	345,103	376,610	1,131,365	9,233,967
5200	WORKERS COMPENSATION	7,154	6,537	30,350	273,275
5300	RETIREMENT	84,278	90,255	235,612	1,795,211
5400	PERSONNEL ASSESSMENT	1,607	1,607	5,463	44,025
5420	COLLECTIVE BARGAINING ASSESSMENT	15	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	51,469	56,580	164,082	1,550,292
5700	PAYROLL ASSESSMENT	501	501	1,703	13,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,027	9,415	28,287	230,856
5800	UNEMPLOYMENT COMPENSATION	117	263	790	6,476
5810	OVERTIME PAY	1,165	0	1,165	1,165
5830	COMP TIME PAYOFF	126	0	126	126
5840	MEDICARE	4,987	5,461	16,405	133,859
5930	LONGEVITY PAY	1,129	1,375	1,525	1,675
5970	TERMINAL ANNUAL LEAVE PAY	7,120	0	7,120	7,120
	TOTAL FOR CATEGORY 01	514,069	548,899	1,624,264	13,292,040
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,134	4,081	2,134	450,858
7045	STATE PRINTING CHARGES	96	0	96	96
7050	EMPLOYEE BOND INSURANCE	19	19	65	531
7052	VEHICLE COMP & COLLISION INS	487	487	487	487

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	685	685	2,329	18,769
7059	AG VEHICLE LIABILITY INSURANCE	1,161	1,161	1,161	1,161
7060	CONTRACTS	15,561,770	14,585,107	16,611,799	2,275,203
7137	WATER & SEWER UTILITIES	0	17,365	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,760	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	810	0	0
7285	POSTAGE - STATE MAILROOM	0	6	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	590	774
7291	CELL PHONE/PAGER CHARGES	1,380	1,646	1,380	1,380
7300	DUES AND REGISTRATIONS	0	700	700	700
7301	MEMBERSHIP DUES	0	0	0	20,922
7330	SPECIAL REPORT SERVICES & FEES	78	0	78	78
7370	PUBLICATIONS AND PERIODICALS	0	0	0	809
7430	PROFESSIONAL SERVICES	0	0	0	3,715
7980	OPERATING LEASE PAYMENTS	0	0	0	42,231
	TOTAL FOR CATEGORY 04	15,567,810	14,613,827	16,620,819	2,817,714
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	99,304	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	0	188,685
	TOTAL FOR CATEGORY 05	0	0	99,304	188,685
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	3,955	0	0	169,769
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 07	3,955	0	0	169,769
08	**FOOD SERVICE**				
7060	CONTRACTS	0	0	0	1,120,000
	TOTAL FOR CATEGORY 08	0	0	0	1,120,000
10	**PHARMACY**				
7060	CONTRACTS	0	0	0	405,254
	TOTAL FOR CATEGORY 10	0	0	0	405,254
13	**Medical Services**				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	1,533,195
	TOTAL FOR CATEGORY 13	0	0	0	1,533,195
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	0	53,162
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,343	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7075	MED/HEALTH CARE CONTRACTS	0	0	0	3,531
7460	EQUIPMENT PURCHASES < $1,000	58,280	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,781	2,310	11,941	113,578
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	8,972	72,298
7556	GTO SECURITY ASSESSMENT	705	701	2,383	19,205
7770	COMPUTER SOFTWARE >$5,000	0	0	0	11,792
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	16,571	18,543
8270	SPECIAL EQUIPMENT >$5,000	0	0	103,336	34,572
8370	COMPUTER HARDWARE >$5,000	0	0	156,057	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	97,256	0
	TOTAL FOR CATEGORY 26	63,420	8,993	396,516	326,681
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	187,957
7137	WATER & SEWER UTILITIES	0	0	0	102,552
7138	OTHER UTILITIES	0	0	0	129,336
	TOTAL FOR CATEGORY 59	0	0	0	419,845
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,158,559	2,760,448	2,761,578
	TOTAL FOR CATEGORY 86	0	3,158,559	2,760,448	2,761,578
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	15,500	4,322	4,322	4,322
	TOTAL FOR CATEGORY 88	15,500	4,322	4,322	4,322
90	**TRANSFER TO BA 2560**				
9158	TRANSFERS-INTRAFUND	358,652	643,190	1,051,253	1,084,145
	TOTAL FOR CATEGORY 90	358,652	643,190	1,051,253	1,084,145
91	**TRANSFER TO BA 2561**				
9158	TRANSFERS-INTRAFUND	0	0	114,941	126,619
	TOTAL FOR CATEGORY 91	0	0	114,941	126,619
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2569	16,523,406	18,977,790	22,671,867	24,249,847

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2572 NDVS - SOUTHERN NEVADA VETERANS MEMORIAL CEMETERY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	485,009	464,880
3731	CEMETERY/INTERMENT FEES	0	0	1,644,505	1,712,054
	TOTAL REVENUES FOR BUDGET ACCOUNT 2572	0	0	2,129,514	2,176,934
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	986,348	1,018,284
5200	WORKERS COMPENSATION	0	0	23,308	23,762
5300	RETIREMENT	0	0	225,045	230,924
5400	PERSONNEL ASSESSMENT	0	0	5,784	5,784
5500	GROUP INSURANCE	0	0	200,859	203,688
5700	PAYROLL ASSESSMENT	0	0	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	24,659	25,456
5800	UNEMPLOYMENT COMPENSATION	0	0	693	715
5840	MEDICARE	0	0	14,298	14,764
	TOTAL FOR CATEGORY 01	0	0	1,482,797	1,525,180
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	13,368	13,368
7044	PRINTING AND COPYING - C	0	0	66	66
7050	EMPLOYEE BOND INSURANCE	0	0	70	70
7052	VEHICLE COMP & COLLISION INS	0	0	811	811
7054	AG TORT CLAIM ASSESSMENT	0	0	2,466	2,466
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,935	1,935
7060	CONTRACTS	0	0	54,798	54,798
7131	HAZARDOUS WASTE DISPOSAL	0	0	324	324
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	98,992	106,911
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	6,070	6,070
7152	DIESEL FUEL	0	0	6,043	6,043
7153	GASOLINE	0	0	8,524	8,524
7157	VEHICLE SUPPLIES - OTHER	0	0	6,433	6,433
7176	PROTECTIVE GEAR	0	0	3,304	3,304
7289	GTO PHONE LINE AND VOICEMAIL	0	0	1,095	1,437
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,261	6,261
7291	CELL PHONE/PAGER CHARGES	0	0	1,662	1,662
7340	INSPECTIONS & CERTIFICATIONS	0	0	514	514
7370	PUBLICATIONS AND PERIODICALS	0	0	70	70
7390	CREDIT CARD DISCOUNT FEES	0	0	5,152	5,152
7430	PROFESSIONAL SERVICES	0	0	3,777	3,777

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	0	0	18,099	18,099
	TOTAL FOR CATEGORY 04	0	0	239,834	248,095
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	31,329	25,981
	TOTAL FOR CATEGORY 05	0	0	31,329	25,981
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	144	493
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	13,197	17,668
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	9,499	9,499
7556	GTO SECURITY ASSESSMENT	0	0	2,523	2,523
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,933	3,183
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,268	748
	TOTAL FOR CATEGORY 26	0	0	39,564	34,114
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	15,189	15,189
7135	PROPANE UTILITIES	0	0	614	614
7136	GARBAGE DISPOSAL UTILITIES	0	0	17,234	17,234
7137	WATER & SEWER UTILITIES	0	0	302,953	310,527
	TOTAL FOR CATEGORY 59	0	0	335,990	343,564
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2572	0	0	2,129,514	2,176,934

Section B1: Summary by GL

Budget Account: 2573 NDVS - NORTHERN NEVADA VETERANS MEMORIAL CEMETERY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	282,277	297,772
3731	CEMETERY/INTERMENT FEES	0	0	501,429	531,749
	TOTAL REVENUES FOR BUDGET ACCOUNT 2573	0	0	783,706	829,521
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	402,294	435,449
5200	WORKERS COMPENSATION	0	0	9,192	9,253
5300	RETIREMENT	0	0	77,443	83,823
5400	PERSONNEL ASSESSMENT	0	0	2,249	2,249
5500	GROUP INSURANCE	0	0	73,554	79,212
5700	PAYROLL ASSESSMENT	0	0	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,059	10,886
5800	UNEMPLOYMENT COMPENSATION	0	0	282	308
5840	MEDICARE	0	0	5,833	6,313
	TOTAL FOR CATEGORY 01	0	0	581,607	628,194
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	4,537	4,537
7044	PRINTING AND COPYING - C	0	0	461	461
7045	STATE PRINTING CHARGES	0	0	140	140
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7054	AG TORT CLAIM ASSESSMENT	0	0	959	959
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
7060	CONTRACTS	0	0	9,956	9,956
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	14,590	18,937
7152	DIESEL FUEL	0	0	1,616	1,616
7153	GASOLINE	0	0	613	613
7157	VEHICLE SUPPLIES - OTHER	0	0	637	637
7176	PROTECTIVE GEAR	0	0	364	364
7280	OUTSIDE POSTAGE	0	0	226	226
7290	PHONE, FAX, COMMUNICATION LINE	0	0	13,376	13,376
7340	INSPECTIONS & CERTIFICATIONS	0	0	210	210
7370	PUBLICATIONS AND PERIODICALS	0	0	70	70
7390	CREDIT CARD DISCOUNT FEES	0	0	1,200	1,200
7430	PROFESSIONAL SERVICES	0	0	2,760	2,760
7960	RENTALS FOR LAND/EQUIPMENT	0	0	83	83
7980	OPERATING LEASE PAYMENTS	0	0	561	561

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	52,935	57,282
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	18,759	0
	TOTAL FOR CATEGORY 05	0	0	18,759	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	144	493
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	3,167
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	3,142	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	3,695	3,695
7556	GTO SECURITY ASSESSMENT	0	0	981	981
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,555	3,555
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,768	1,048
	TOTAL FOR CATEGORY 26	0	0	16,285	17,146
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	6,480	6,480
7136	GARBAGE DISPOSAL UTILITIES	0	0	3,240	3,240
7137	WATER & SEWER UTILITIES	0	0	96,805	109,584
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	7,595	7,595
	TOTAL FOR CATEGORY 59	0	0	114,120	126,899
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2573	0	0	783,706	829,521

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2580 DETR - NEVADA EQUAL RIGHTS COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,482,882	2,424,466	2,495,458	2,539,773
2510	REVERSIONS	-755,252	0	0	0
3435	FED EEOC CONTRACT	361,300	415,000	361,300	361,300
4203	PRIOR YEAR REFUNDS	42	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2580	2,088,972	2,839,466	2,856,758	2,901,073
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	779,905	1,293,722	1,458,873	1,487,945
5200	WORKERS COMPENSATION	16,867	23,670	23,385	23,462
5300	RETIREMENT	172,287	315,329	291,689	297,262
5400	PERSONNEL ASSESSMENT	5,784	5,784	5,784	5,784
5420	COLLECTIVE BARGAINING ASSESSMENT	80	82	0	0
5430	LABOR RELATIONS ASSESSMENT	921	921	921	921
5500	GROUP INSURANCE	116,938	203,688	203,688	203,688
5700	PAYROLL ASSESSMENT	1,803	1,803	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,428	32,341	36,472	37,201
5800	UNEMPLOYMENT COMPENSATION	280	908	1,020	1,039
5810	OVERTIME PAY	2,034	0	0	0
5830	COMP TIME PAYOFF	5,532	0	0	0
5840	MEDICARE	11,090	18,761	21,148	21,572
5860	BOARD AND COMMISSION PAY	0	1,656	0	0
5930	LONGEVITY PAY	2,509	2,725	3,025	3,425
5970	TERMINAL ANNUAL LEAVE PAY	1,730	0	0	0
	TOTAL FOR CATEGORY 01	1,138,188	1,901,390	2,047,808	2,084,102
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,166	3,676	3,676	3,676
6210	FS DAILY RENTAL IN-STATE	42	83	83	83
6215	NON-FS VEHICLE RENTAL IN-STATE	164	0	0	0
6240	PERSONAL VEHICLE IN-STATE	771	102	102	102
6250	COMM AIR TRANS IN-STATE	1,728	1,800	1,800	1,800
	TOTAL FOR CATEGORY 03	4,871	5,661	5,661	5,661
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,271	3,095	2,271	2,271
7023	OPERATING SUPPLIES-C	0	1,135	0	0
7027	OPERATING SUPPLIES-G	0	66	0	0
7030	FREIGHT CHARGES	0	1,036	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	1,353	2,387	1,353	1,353
7045	STATE PRINTING CHARGES	66	205	66	66
7050	EMPLOYEE BOND INSURANCE	70	70	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,512	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,466	2,466	2,466	2,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	398	415	415
705B	B&G - PROP. & CONT. INSURANCE	0	2,114	0	0
7060	CONTRACTS	68,126	91,973	40,244	40,668
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,146	16,789	0	0
7100	STATE OWNED BLDG RENT-B&G	76,821	76,831	0	0
7110	NON-STATE OWNED OFFICE RENT	23,143	23,526	24,214	24,930
7230	MINOR IMPRV-BLGS/FIXTRS	0	13	0	0
7255	B & G LEASE ASSESSMENT	611	611	636	636
7285	POSTAGE - STATE MAILROOM	160	3,530	160	160
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	548	4,416	548	548
7291	CELL PHONE/PAGER CHARGES	0	3,460	0	0
7296	GTO LONG DISTANCE CHARGES	0	9	0	0
7299	TELEPHONE & DATA WIRING	97	0	97	97
7330	SPECIAL REPORT SERVICES & FEES	7	7	7	7
7980	OPERATING LEASE PAYMENTS	6,953	6,629	7,118	7,118
	TOTAL FOR CATEGORY 04	197,845	246,261	85,160	86,300
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,374	2,374
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,760	10,396	11,312	15,144
7554	GTO INFRASTRUCTURE ASSESSMENT	9,553	9,499	9,499	9,499
7556	GTO SECURITY ASSESSMENT	2,537	2,523	2,523	2,523
7557	GTO NAS CARD READER	859	0	480	480
7771	COMPUTER SOFTWARE <$5,000 - A	34,918	17,712	0	0
	TOTAL FOR CATEGORY 26	56,627	40,130	26,188	30,020
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,937	1,993	3,690	3,690
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	382	239	382	382
6140	PERSONAL VEHICLE OUT-OF-STATE	188	219	200	200
6150	COMM AIR TRANS OUT-OF-STATE	1,398	1,709	2,254	2,254
7304	DUES AND REGISTRATIONS-B	2,532	3,186	6,614	6,614
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	476	0	0	0
	TOTAL FOR CATEGORY 30	6,913	7,346	13,140	13,140
34	**INTAKE PROCESS SYSTEM - ARPA**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	32,800	33,786	34,800	35,844
	TOTAL FOR CATEGORY 34	32,800	33,786	34,800	35,844
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	7,904	7,904
7134	NATURAL GAS UTILITIES	0	0	513	513
7136	GARBAGE DISPOSAL UTILITIES	0	0	368	368
7137	WATER & SEWER UTILITIES	0	0	1,430	1,430
	TOTAL FOR CATEGORY 59	0	0	10,215	10,215
81	**DEPARTMENT-WIDE COST ALLOCATION**				
7395	COST ALLOCATION - B	143,183	154,481	160,482	160,531
7396	COST ALLOCATION - C	314,991	338,717	361,610	363,566
	TOTAL FOR CATEGORY 81	458,174	493,198	522,092	524,097
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,982	935	935	935
	TOTAL FOR CATEGORY 88	3,982	935	935	935
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	189,572	110,759	110,759	110,759
	TOTAL FOR CATEGORY 89	189,572	110,759	110,759	110,759
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2580	2,088,972	2,839,466	2,856,758	2,901,073

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2600 DNAA - NEVADA INDIAN COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	987,461	1,007,566	888,056	910,435
2510	REVERSIONS	-366,144	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,179,809	354,414	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-354,414	0	0	0
4611	TRANSFER IN FED ARPA	2,003,598	3,492,895	0	0
4661	TRANSFER FROM EDUCATION	44,601	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	64,351	125,894	121,735	125,155
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	4,559,262	4,980,769	1,009,791	1,035,590
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	267,221	590,450	493,271	506,896
5200	WORKERS COMPENSATION	5,329	9,119	8,992	9,343
5300	RETIREMENT	89,019	151,323	134,044	137,352
5400	PERSONNEL ASSESSMENT	2,249	2,249	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	10	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	31,330	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,002	14,763	12,332	12,672
5800	UNEMPLOYMENT COMPENSATION	87	413	346	359
5810	OVERTIME PAY	3,358	0	3,358	3,358
5820	HOLIDAY PAY	601	0	601	601
5840	MEDICARE	3,761	8,561	7,153	7,352
5860	BOARD AND COMMISSION PAY	1,200	1,200	1,280	1,280
5930	LONGEVITY PAY	0	0	100	225
7190	STIPENDS	320	0	320	320
	TOTAL FOR CATEGORY 01	412,513	858,345	744,284	762,245
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,035	2,316	1,035	1,035
6110	FS DAILY RENTAL OUT-OF-STATE	0	96	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	635	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	190	896	190	190
6150	COMM AIR TRANS OUT-OF-STATE	1,555	2,835	1,555	1,555
	TOTAL FOR CATEGORY 02	2,780	6,778	2,780	2,780
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,079	12,038	13,079	13,079

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	819	1,592	819	819
6215	NON-FS VEHICLE RENTAL IN-STATE	713	88	713	713
6230	PUBLIC TRANSPORTATION IN-STATE	280	1,173	280	280
6240	PERSONAL VEHICLE IN-STATE	3,497	4,083	3,497	3,497
6250	COMM AIR TRANS IN-STATE	3,532	4,973	3,532	3,532
	TOTAL FOR CATEGORY 03	21,920	23,947	21,920	21,920
04	**OPERATING**				
7000	OPERATING	0	1,185	0	0
7020	OPERATING SUPPLIES	1,018	973	1,018	1,018
7021	OPERATING SUPPLIES-A	249	0	249	249
7040	NON-STATE PRINTING SERVICES	0	200	0	0
7044	PRINTING AND COPYING - C	1,201	612	1,029	1,029
7045	STATE PRINTING CHARGES	0	242	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
705B	B&G - PROP. & CONT. INSURANCE	0	1,517	1,138	1,138
7060	CONTRACTS	226	387	419	419
7080	LEGAL AND COURT	223	0	223	223
7100	STATE OWNED BLDG RENT-B&G	60,201	55,139	41,354	41,354
7223	OTHER (NON-GTO) EDP COSTS - A	0	147	0	0
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	771	151	771	771
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	904	1,308	506	663
7290	PHONE, FAX, COMMUNICATION LINE	0	230	0	0
7296	GTO LONG DISTANCE CHARGES	0	83	0	0
7300	DUES AND REGISTRATIONS	200	0	0	0
7301	MEMBERSHIP DUES	49	175	200	200
7302	REGISTRATION FEES	109	935	100	100
7430	PROFESSIONAL SERVICES	1,655	1,410	1,410	1,410
7460	EQUIPMENT PURCHASES < $1,000	143	0	144	144
7980	OPERATING LEASE PAYMENTS	1,536	1,242	1,065	1,065
	TOTAL FOR CATEGORY 04	76,485	72,417	56,107	56,264
15	**GRANTS TO TRIBES PROGRAM - SUBGRANTS**				
8781	AID TO NON-PROFIT ORGS-A	3,609,317	3,728,355	0	0
	TOTAL FOR CATEGORY 15	3,609,317	3,728,355	0	0
16	**GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE**				
6200	PER DIEM IN-STATE	1,536	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	1,000	0	0	0
7060	CONTRACTS	215,308	118,954	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	112	0	0	0
7270	LATE FEES AND PENALTIES	102	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,410	0	0	0
7300	DUES AND REGISTRATIONS	100	0	0	0
7302	REGISTRATION FEES	109	0	0	0
	TOTAL FOR CATEGORY 16	219,677	118,954	0	0
23	**RESILIENT NEVADA**				
6100	PER DIEM OUT-OF-STATE	0	0	575	575
6130	PUBLIC TRANS OUT-OF-STATE	0	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,076	1,076
6200	PER DIEM IN-STATE	1,322	0	1,966	1,966
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	140	140
6240	PERSONAL VEHICLE IN-STATE	342	0	2,831	2,831
6250	COMM AIR TRANS IN-STATE	0	0	564	564
7020	OPERATING SUPPLIES	0	0	1,115	1,115
7044	PRINTING AND COPYING - C	0	0	172	172
705B	B&G - PROP. & CONT. INSURANCE	0	0	190	190
7100	STATE OWNED BLDG RENT-B&G	1,595	0	6,892	6,892
7289	GTO PHONE LINE AND VOICEMAIL	187	0	84	111
7290	PHONE, FAX, COMMUNICATION LINE	0	0	991	991
7302	REGISTRATION FEES	0	0	100	100
7460	EQUIPMENT PURCHASES < $1,000	0	0	250	250
7531	GTO DISK STORAGE	0	0	133	163
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	629	842
7548	GTO SERVER HOSTING - VIRTUAL	0	0	77	104
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	104	104
7980	OPERATING LEASE PAYMENTS	0	0	177	177
	TOTAL FOR CATEGORY 23	3,446	0	18,208	18,505
26	**INFORMATION SERVICES**				
7060	CONTRACTS	10,500	10,500	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	12,000	12,000
7290	PHONE, FAX, COMMUNICATION LINE	4,297	4,712	4,297	4,297
7511	GTO DATABASE ADMINISTRATOR	0	765	0	0
7531	GTO DISK STORAGE	72	138	800	978
7542	GTO SILVERNET ACCESS	3,873	3,873	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,348	4,043	3,770	5,048
7548	GTO SERVER HOSTING - VIRTUAL	649	1,355	450	606

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	981	981	981
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	522	522
8371	COMPUTER HARDWARE <$5,000 - A	4,084	1,867	0	5,064
	TOTAL FOR CATEGORY 26	31,526	31,929	26,514	33,190
35	**EDUCATION SUMMIT**				
7430	PROFESSIONAL SERVICES	44,600	0	0	0
	TOTAL FOR CATEGORY 35	44,600	0	0	0
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,334	5,334	5,334	5,334
7439	DEPT OF ADMIN - ADMIN SER DIV	116,165	116,165	116,165	116,165
7505	GTO LAN	0	0	450	445
7506	GTO PC/LAN SUPPORT	7,423	7,423	8,988	9,485
7507	GTO AGENCY IT SUPPORT	4,053	4,053	1,972	2,188
	TOTAL FOR CATEGORY 82	132,975	132,975	132,909	133,617
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,023	7,069	7,069	7,069
	TOTAL FOR CATEGORY 88	4,023	7,069	7,069	7,069
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	4,559,262	4,980,769	1,009,791	1,035,590

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2601 DNAA - STEWART INDIAN SCHOOL LIVING LEGACY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	227,619	230,418	583,678	579,174
2510	REVERSIONS	-10,322	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	368,582	373,147	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2601	585,879	603,565	583,678	579,174
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	275,249	283,300	289,017	286,811
5200	WORKERS COMPENSATION	3,877	3,876	3,876	3,876
5300	RETIREMENT	53,100	54,535	55,635	55,211
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	35,676	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,209	7,082	7,226	7,171
5800	UNEMPLOYMENT COMPENSATION	95	198	203	202
5810	OVERTIME PAY	962	0	962	962
5820	HOLIDAY PAY	366	0	366	366
5840	MEDICARE	3,902	4,107	4,190	4,158
5880	SHIFT DIFFERENTIAL PAY	56	0	56	56
5930	LONGEVITY PAY	1,100	1,150	1,250	1,350
	TOTAL FOR CATEGORY 01	382,974	389,578	398,101	395,483
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	1,657	0	0
6100	PER DIEM OUT-OF-STATE	1,164	3,154	1,164	1,164
6130	PUBLIC TRANS OUT-OF-STATE	285	50	285	285
6140	PERSONAL VEHICLE OUT-OF-STATE	166	86	166	166
6150	COMM AIR TRANS OUT-OF-STATE	2,290	1,217	2,290	2,290
	TOTAL FOR CATEGORY 02	3,905	6,164	3,905	3,905
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	908	0	0
6200	PER DIEM IN-STATE	151	1,877	151	151
6210	FS DAILY RENTAL IN-STATE	0	447	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	30	40	40
6240	PERSONAL VEHICLE IN-STATE	1,273	2,355	1,273	1,273
6250	COMM AIR TRANS IN-STATE	960	1,132	960	960

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	2,424	6,749	2,424	2,424
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,828	1,414	1,828	1,828
7026	OPERATING SUPPLIES-F	145	0	145	145
7040	NON-STATE PRINTING SERVICES	747	676	747	747
7044	PRINTING AND COPYING - C	797	1,085	797	797
7045	STATE PRINTING CHARGES	1,001	2,372	1,001	1,001
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,845	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705B	B&G - PROP. & CONT. INSURANCE	0	3,845	3,845	3,845
7100	STATE OWNED BLDG RENT-B&G	146,204	129,312	129,312	129,312
7223	OTHER (NON-GTO) EDP COSTS - A	3,010	2,760	3,010	3,010
7285	POSTAGE - STATE MAILROOM	145	1,933	145	145
7289	GTO PHONE LINE AND VOICEMAIL	1,122	1,122	506	663
7296	GTO LONG DISTANCE CHARGES	0	31	0	0
7301	MEMBERSHIP DUES	3,597	588	847	847
7302	REGISTRATION FEES	425	400	425	425
7370	PUBLICATIONS AND PERIODICALS	379	0	120	120
7430	PROFESSIONAL SERVICES	0	1,850	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,851	1,512	1,512
7980	OPERATING LEASE PAYMENTS	2,280	2,157	2,359	2,359
	TOTAL FOR CATEGORY 04	165,948	151,819	147,022	147,179
08	**EXHIBITS**				
7020	OPERATING SUPPLIES	1,719	2,231	1,719	1,719
7460	EQUIPMENT PURCHASES < $1,000	97	0	0	0
	TOTAL FOR CATEGORY 08	1,816	2,231	1,719	1,719
09	**COLLECTIONS**				
7020	OPERATING SUPPLIES	4,676	4,376	4,676	4,676
7060	CONTRACTS	0	4,243	0	0
7370	PUBLICATIONS AND PERIODICALS	0	60	0	0
7430	PROFESSIONAL SERVICES	0	1,926	0	0
7460	EQUIPMENT PURCHASES < $1,000	6,867	2,050	0	0
	TOTAL FOR CATEGORY 09	11,543	12,655	4,676	4,676
10	**EDUCATION**				
7020	OPERATING SUPPLIES	2,012	9,308	2,012	2,012
7045	STATE PRINTING CHARGES	0	3,140	0	0
7122	ADVERTISING & PUBLIC REL - B	0	1,140	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7430	PROFESSIONAL SERVICES	0	4,800	4,800	4,800
7460	EQUIPMENT PURCHASES < $1,000	539	0	0	0
	TOTAL FOR CATEGORY 10	2,551	18,388	6,812	6,812
26	**INFORMATION SERVICES**				
7223	OTHER (NON-GTO) EDP COSTS - A	0	432	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,379	1,235	1,379	1,379
7390	CREDIT CARD DISCOUNT FEES	0	1,149	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	50	50
7531	GTO DISK STORAGE	75	0	933	1,141
7542	GTO SILVERNET ACCESS	357	357	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,733	1,886	2,524
7548	GTO SERVER HOSTING - VIRTUAL	678	0	527	710
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
8371	COMPUTER HARDWARE <$5,000 - A	1,277	1,867	5,064	1,688
	TOTAL FOR CATEGORY 26	7,514	8,777	11,843	9,496
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,286	2,286	2,286	2,286
7505	GTO LAN	0	0	193	191
7506	GTO PC/LAN SUPPORT	3,181	3,181	3,852	4,065
7507	GTO AGENCY IT SUPPORT	1,737	1,737	845	938
	TOTAL FOR CATEGORY 82	7,204	7,204	7,176	7,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2601	585,879	603,565	583,678	579,174

Section B1: Summary by GL

Budget Account: 2602 DNAA - TRIBAL HEALTH AUTHORITY COUNCIL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4750	TRANS FROM DHHS - DIRECTOR	15,186	112,000	98,762	98,166
	TOTAL REVENUES FOR BUDGET ACCOUNT 2602	15,186	112,000	98,762	98,166
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	59,258	59,258
5200	WORKERS COMPENSATION	0	0	2,128	1,292
5300	RETIREMENT	0	0	11,407	11,407
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,481	1,481
5800	UNEMPLOYMENT COMPENSATION	0	0	42	42
5840	MEDICARE	0	0	860	860
	TOTAL FOR CATEGORY 01	0	0	86,913	86,077
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,389	1,389	1,389
6210	FS DAILY RENTAL IN-STATE	0	198	198	198
6230	PUBLIC TRANSPORTATION IN-STATE	0	36	36	36
6240	PERSONAL VEHICLE IN-STATE	0	345	345	345
6250	COMM AIR TRANS IN-STATE	0	617	617	617
	TOTAL FOR CATEGORY 03	0	2,585	2,585	2,585
04	**OPERATING**				
7020	OPERATING SUPPLIES	236	1,593	500	500
7044	PRINTING AND COPYING - C	24	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	137	137	137
705B	B&G - PROP. & CONT. INSURANCE	0	0	190	190
7060	CONTRACTS	11,132	102,977	0	0
7061	CONTRACTS - A	8	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,149	1,536	6,892	6,892
7285	POSTAGE - STATE MAILROOM	26	56	56	56
7289	GTO PHONE LINE AND VOICEMAIL	31	187	84	111
7290	PHONE, FAX, COMMUNICATION LINE	98	0	0	0
7430	PROFESSIONAL SERVICES	40	0	0	0
7980	OPERATING LEASE PAYMENTS	26	0	0	0
	TOTAL FOR CATEGORY 04	12,770	106,490	7,863	7,890

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	651	0	0	0
	TOTAL FOR CATEGORY 05	651	0	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	167	105	105
7290	PHONE, FAX, COMMUNICATION LINE	0	496	0	0
7531	GTO DISK STORAGE	3	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	70	578	628	841
7548	GTO SERVER HOSTING - VIRTUAL	28	1,016	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	0	528	528	528
7556	GTO SECURITY ASSESSMENT	0	140	140	140
8371	COMPUTER HARDWARE <$5,000 - A	1,664	0	0	0
	TOTAL FOR CATEGORY 26	1,765	2,925	1,401	1,614
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2602	15,186	112,000	98,762	98,166

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2608 NDE - EDUCATION STABILIZATION ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	772,888,832	682,535,193	691,638,834	715,072,781
2512	BALANCE FORWARD TO NEW YEAR	-682,535,192	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
4203	PRIOR YEAR REFUNDS	1,913,838	0	0	0
4326	TREASURER'S INTEREST DISTRIB	23,433,947	9,103,641	23,433,947	23,433,947
	TOTAL REVENUES FOR BUDGET ACCOUNT 2608	115,701,425	691,638,834	715,072,781	738,506,728
EXPENDITURE					
09	**PERMANENT TRANSFER TO PCFP**				
9158	TRANSFERS-INTRAFUND	115,701,425	0	0	0
	TOTAL FOR CATEGORY 09	115,701,425	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	691,638,834	715,072,781	738,506,728
	TOTAL FOR CATEGORY 86	0	691,638,834	715,072,781	738,506,728
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2608	115,701,425	691,638,834	715,072,781	738,506,728

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2609 NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,396,505,764	1,376,804,316	1,649,842,247	1,734,737,503
2511	BALANCE FORWARD FROM PREVIOUS YEAR	26,836,941	370,716,929	44,241,818	36,122,466
2512	BALANCE FORWARD TO NEW YEAR	-370,716,929	0	0	0
3064	NET PROCEEDS MINERALS - STATE	147,796,372	100,094,000	116,487,593	120,557,076
3074	GOLD AND SILVER TAX	122,717,774	107,447,000	117,187,916	110,000,000
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	143,936,692	145,088,000	148,769,327	152,450,654
3325	EXCISE TAX RETAIL	70,369,114	72,819,000	71,512,610	70,536,062
3328	SCHOOL SUPPORT TAX	2,415,317,509	2,353,409,000	2,411,696,407	2,469,983,815
3329	ANNUAL SLOT TAX	25,929,932	25,022,000	25,139,758	25,025,746
3335	AB 579 TRANSIENT LODGING TAX	228,437,825	243,101,000	242,826,909	244,209,637
3340	PROPERTY TAX	1,210,288,144	1,263,866,000	1,332,887,614	1,401,946,864
3536	FED MINERAL LEASING ACT REV	8,477,277	7,000,000	7,500,000	7,500,000
3867	FRANCHISE FEES	4,102,352	3,000,000	4,500,000	4,500,000
3868	NET PROCEEDS OF MINERALS	49,243,773	44,241,818	36,122,466	37,829,075
4152	FINES/FORFEITURES/PENALTIES	10,084	300,000	350,000	350,000
4157	FINES	118,150	70,000	107,804	121,934
4201	REIMBURSEMENT	172,801	0	0	0
4251	GIFTS AND DONATIONS	0	1,000	1,000	1,000
4326	TREASURER'S INTEREST DISTRIB	11,341,656	7,789,000	8,000,000	8,000,000
4588	FINE COLLECTIONS (FUEL VIOLATIONS	14,367	5,000	5,000	5,000
4621	TRANS FROM UNCLAIMED PROPERTY	266,262	100,000	100,000	100,000
4770	TRANS BOATING REVENUE	770,053	750,000	746,668	743,337
4771	TRANSFER FROM CCB	15,599,712	14,340,000	14,348,905	14,348,906
4781	TRANSFER FROM PUBLIC WORKS BOARD	115,701,425	0	0	0
4782	TRANSFER FROM EDUCATION STABILIZATION ACCOUNT	0	0	0	0
4869	TRANSFER FROM PERMANENT FUNDS	19,853,915	8,149,000	15,000,000	15,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2609	5,643,090,965	6,144,113,063	6,247,374,042	6,454,069,075
EXPENDITURE					
08	**ADJUSTED BASE PUPIL FUNDING**				
7438	PROFESSIONAL SERVICES-H	8,393,327	0	0	0
8600	AID FOR EDUCATION AND TRAINING	4,434,399,484	4,557,042,433	4,754,412,516	4,904,775,054
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	0	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	0	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	0	0	0	0
8635	CHARTER-ANDRE AGASSI	0	0	0	0
8636	CHARTER-I CAN DO ANYTHING	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	0	0	0	0
8655	CHARTER-CLV STRONG START ACDMY	0	0	0	0
8658	CHARTER - SAGE COLLEGIATE PCS	0	0	0	0
8659	CHARTER - CIVICA	0	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	0	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8663	CHARTER - CARSON MONTESSORI	0	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	0	0	0	0
8666	CHARTER-RAINBOW DREAMS	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8668	CHARTER-E TECHS	0	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8675	CHARTER - ALPINE ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8681	CHARTER - OTHER SCHOOLS	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8688	CHARTER - DEMOCRACY PREP	0	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8690	CHARTER - MATER NORTH	0	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	0	0
8692	CHARTER - NV RISE ACADEMY	0	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	0	0
8694	CHARTER - NV PREP	0	0	0	0
8697	CHARTER-EXPLORE ACADEMY	0	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	0	0
8699	CHARTER-TEACH LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9730	LOAN DISBURSEMENTS - E	45,571	0	0	0
	TOTAL FOR CATEGORY 08	4,442,838,382	4,557,042,433	4,754,412,516	4,904,775,054
09	**TRANSPORTATION FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	192,112,974	192,112,974	124,679,249	124,689,894
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 09	192,112,974	192,112,974	124,679,249	124,689,894
10	**FOOD SERVICES FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	1,499,704	1,499,704	1,392,418	1,404,870
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 10	1,499,704	1,499,704	1,392,418	1,404,870
11	**LOCAL SPECIAL EDUCATION FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	599,675,632	599,829,442	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	0	0	0	0
8659	CHARTER - CIVICA	0	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8663	CHARTER - CARSON MONTESSORI	0	0	0	0
8666	CHARTER-RAINBOW DREAMS	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8668	CHARTER-E TECHS	0	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8675	CHARTER - ALPINE ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8690	CHARTER - MATER NORTH	0	0	0	0
8692	CHARTER - NV RISE ACADEMY	0	0	0	0
8694	CHARTER - NV PREP	0	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	0	0
8699	CHARTER-TEACH LAS VEGAS	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 11	599,675,632	599,829,442	0	0
12	**ENGLISH LEARNER WEIGHTED FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	232,097,171	234,429,130	238,987,053	248,810,320
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	0	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	0	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	0	0	0	0
8635	CHARTER-ANDRE AGASSI	0	0	0	0
8636	CHARTER-I CAN DO ANYTHING	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	0	0	0	0
8655	CHARTER-CLV STRONG START ACDMY	0	0	0	0
8659	CHARTER - CIVICA	0	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8663	CHARTER - CARSON MONTESSORI	0	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	0	0	0	0
8666	CHARTER-RAINBOW DREAMS	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8668	CHARTER-E TECHS	0	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8681	CHARTER - OTHER SCHOOLS	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8688	CHARTER - DEMOCRACY PREP	0	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8690	CHARTER - MATER NORTH	0	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	0	0
8692	CHARTER - NV RISE ACADEMY	0	0	0	0
8694	CHARTER - NV PREP	0	0	0	0
8697	CHARTER-EXPLORE ACADEMY	0	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	0	0
8699	CHARTER-TEACH LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 12	232,097,171	234,429,130	238,987,053	248,810,320
13	**AT-RISK PUPIL WEIGHTED FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	165,011,887	166,241,943	184,906,582	192,501,373
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	0	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	0	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	0	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	0	0	0	0
8659	CHARTER - CIVICA	0	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	0	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8663	CHARTER - CARSON MONTESSORI	0	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	0	0	0	0
8666	CHARTER-RAINBOW DREAMS	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8668	CHARTER-E TECHS	0	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8675	CHARTER - ALPINE ACADEMY	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	0	0	0	0
8681	CHARTER - OTHER SCHOOLS	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8688	CHARTER - DEMOCRACY PREP	0	0	0	0
8690	CHARTER - MATER NORTH	0	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	0	0
8692	CHARTER - NV RISE ACADEMY	0	0	0	0
8694	CHARTER - NV PREP	0	0	0	0
8697	CHARTER-EXPLORE ACADEMY	0	0	0	0
8699	CHARTER-TEACH LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 13	165,011,887	166,241,943	184,906,582	192,501,373
14	**GIFTED AND TALENTED WEIGHTED FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	9,855,215	9,928,690	10,983,677	11,434,041
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8622	CHARTER-CORAL ACADEMY	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	0	0
	TOTAL FOR CATEGORY 14	9,855,215	9,928,690	10,983,677	11,434,041
16	**SPECIAL EDUCATION WEIGHTED FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	0	0	895,890,081	932,624,448
	TOTAL FOR CATEGORY 16	0	0	895,890,081	932,624,448

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
19	**SPECIAL EDUCATION**				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
21	**STUDENTS WITH DISABILITIES EXCEEDING 13 %**				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
22	**TARGETED REALLOCATION**				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
84	**EDUCATION STABILIZATION TRUE UP**				
9158	TRANSFERS-INTRAFUND	0	338,786,929	0	0
	TOTAL FOR CATEGORY 84	0	338,786,929	0	0
85	**RESERVE FUTURE YR NET PROCEEDS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	44,241,818	36,122,466	37,829,075
	TOTAL FOR CATEGORY 85	0	44,241,818	36,122,466	37,829,075
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2609	5,643,090,965	6,144,113,063	6,247,374,042	6,454,069,075

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,140,425	4,035,710	2,504,121	2,507,437
2510	REVERSIONS	-733,203	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	3,349,076	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,349,075	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	301,561	444,258	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-444,258	0	0	0
3530	IMPROVING TEACHER QUAL 84367	16,760,120	15,351,608	0	0
3581	IMPROVING TEACHER QUAL 84367	0	0	16,699,740	16,701,865
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	20,675,570	23,180,652	19,203,861	19,209,302
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	529,172	570,011	557,641	559,371
5200	WORKERS COMPENSATION	8,425	7,789	7,763	7,764
5300	RETIREMENT	159,510	153,325	164,495	164,634
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	25	43	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	71,717	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,098	14,249	13,942	13,985
5800	UNEMPLOYMENT COMPENSATION	178	401	392	392
5840	MEDICARE	7,020	8,265	8,087	8,112
5930	LONGEVITY PAY	507	750	900	1,050
	TOTAL FOR CATEGORY 01	793,506	825,583	823,970	826,058
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,349	0	0
6200	PER DIEM IN-STATE	1,272	437	1,272	1,272
6215	NON-FS VEHICLE RENTAL IN-STATE	415	250	415	415
6222	AUTO MISC - IN-STATE-B	0	129	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	138	0	138	138
6240	PERSONAL VEHICLE IN-STATE	18	284	18	18
6250	COMM AIR TRANS IN-STATE	2,445	932	2,445	2,445
7300	DUES AND REGISTRATIONS	0	1,275	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	86	0	86	86
	TOTAL FOR CATEGORY 03	4,374	4,656	4,374	4,374
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	16	0	55	55
7043	PRINTING AND COPYING - B	0	963	0	0
7044	PRINTING AND COPYING - C	416	0	1,456	1,456
7045	STATE PRINTING CHARGES	0	30	0	0
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	623	623
7110	NON-STATE OWNED OFFICE RENT	0	0	29,343	29,417
7255	B & G LEASE ASSESSMENT	162	0	954	954
7285	POSTAGE - STATE MAILROOM	45	0	45	45
7289	GTO PHONE LINE AND VOICEMAIL	405	935	590	774
7290	PHONE, FAX, COMMUNICATION LINE	1,023	531	1,023	1,023
7296	GTO LONG DISTANCE CHARGES	0	18	0	0
7980	OPERATING LEASE PAYMENTS	409	0	723	723
	TOTAL FOR CATEGORY 04	3,321	3,322	35,657	35,915
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	95,768	95,768	143,523	143,842
7396	COST ALLOCATION - C	0	0	145,978	147,476
	TOTAL FOR CATEGORY 12	95,768	95,768	289,501	291,318
13	**SURVEY NEVADA WORK CONDITION**				
7000	OPERATING	0	900,000	0	0
7060	CONTRACTS	471,196	0	200,000	200,000
	TOTAL FOR CATEGORY 13	471,196	900,000	200,000	200,000
14	**TEACHER OF THE YEAR**				
6150	COMM AIR TRANS OUT-OF-STATE	0	250	0	0
7300	DUES AND REGISTRATIONS	1,300	700	1,300	1,300
7305	DUES AND REGISTRATIONS-C	0	1,099	0	0
7632	MISCELLANEOUS GOODS, MAT - B	89	0	89	89
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,321	5,401	5,321	5,321
	TOTAL FOR CATEGORY 14	6,710	7,450	6,710	6,710
16	**TRVL COMM REC AND RET**				
6000	TRAVEL	0	5,998	0	0
	TOTAL FOR CATEGORY 16	0	5,998	0	0
18	**TRAVEL COMM INNO EXCEL IN ED (CIEE)**				
6000	TRAVEL	0	64,582	0	0
6150	COMM AIR TRANS OUT-OF-STATE	310	0	310	310
6200	PER DIEM IN-STATE	1,041	0	1,041	1,041

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	28	0	28	28
6215	NON-FS VEHICLE RENTAL IN-STATE	429	0	429	429
6240	PERSONAL VEHICLE IN-STATE	326	0	326	326
6250	COMM AIR TRANS IN-STATE	4,475	0	4,475	4,475
7750	NON EMPLOYEE IN-STATE TRAVEL	3,810	0	3,810	3,810
	TOTAL FOR CATEGORY 18	10,419	64,582	10,419	10,419
19	**COMM INNOV EXCEL IN EDUC (CIEE)**				
7000	OPERATING	0	1,950,000	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	1,950,000	0	0
21	**NV INSTITUTE ON TEACHING & EDUCATOR PREP**				
7000	OPERATING	0	925,000	0	0
7060	CONTRACTS	925,000	0	0	0
	TOTAL FOR CATEGORY 21	925,000	925,000	0	0
22	**NV INSTITUTE ON TEACHING & EDUCATOR PREP ADMIN**				
7000	OPERATING	0	75,000	0	0
7060	CONTRACTS	75,000	0	0	0
	TOTAL FOR CATEGORY 22	75,000	75,000	0	0
25	**COMM REC AND RET STUDIES**				
7000	OPERATING	0	391,816	0	0
7060	CONTRACTS	108,184	0	0	0
	TOTAL FOR CATEGORY 25	108,184	391,816	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	10	0	10	10
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,962	2,962
7289	GTO PHONE LINE AND VOICEMAIL	249	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,310	2,888	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7980	OPERATING LEASE PAYMENTS	102	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	32	0	0	0
	TOTAL FOR CATEGORY 26	6,734	6,896	10,749	12,027
29	**TEACHERS & LEADERS COUNCIL**				
6000	TRAVEL	0	4,395	0	0
7301	MEMBERSHIP DUES	776	0	776	776
7750	NON EMPLOYEE IN-STATE TRAVEL	107	0	107	107

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 29	883	4,395	883	883
32	**TEACHER QUALITY - STATE PROG 84367**				
6000	TRAVEL	0	7,947	0	0
6100	PER DIEM OUT-OF-STATE	6,188	7,723	6,188	6,188
6130	PUBLIC TRANS OUT-OF-STATE	301	685	301	301
6140	PERSONAL VEHICLE OUT-OF-STATE	309	301	309	309
6150	COMM AIR TRANS OUT-OF-STATE	2,222	6,375	2,222	2,222
6200	PER DIEM IN-STATE	3,782	916	3,782	3,782
6210	FS DAILY RENTAL IN-STATE	12	53	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	369	0	369	369
6230	PUBLIC TRANSPORTATION IN-STATE	37	35	37	37
6240	PERSONAL VEHICLE IN-STATE	829	804	829	829
6250	COMM AIR TRANS IN-STATE	1,354	566	1,354	1,354
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	726	0	0
7043	PRINTING AND COPYING - B	0	139	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	160	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	160	0	0
7060	CONTRACTS	19,887	0	46,337	46,337
7065	CONTRACTS - E	20,504	0	47,970	47,970
7110	NON-STATE OWNED OFFICE RENT	15,536	7,327	0	0
7190	STIPENDS	0	3,584	0	0
7255	B & G LEASE ASSESSMENT	184	245	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	94	0	0
7290	PHONE, FAX, COMMUNICATION LINE	356	612	356	356
7300	DUES AND REGISTRATIONS	11,213	11,050	11,590	11,590
7305	DUES AND REGISTRATIONS-C	0	4,767	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,172	0	0
7394	COST ALLOCATION - A	24,393	13,357	0	0
7396	COST ALLOCATION - C	24,719	26,705	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	289	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	27,885	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	35,077	3,533	35,077	35,077
8644	TRUCKEE MEADOWS COMM COLLEGE	-6,016	0	0	0
8700	AID TO INDIVIDUALS	0	18,468	0	0
8780	AID TO NON-PROFIT ORGS	0	265,000	0	0
	TOTAL FOR CATEGORY 32	161,416	410,518	156,733	156,733
33	**TEACHER QUALITY - LEADERSHIP 84367**				
6100	PER DIEM OUT-OF-STATE	0	1,001	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	64	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	1,393	139	1,393	1,393
6210	FS DAILY RENTAL IN-STATE	99	0	99	99
6215	NON-FS VEHICLE RENTAL IN-STATE	534	0	534	534
6240	PERSONAL VEHICLE IN-STATE	233	316	233	233
6250	COMM AIR TRANS IN-STATE	1,151	309	1,151	1,151
7060	CONTRACTS	46,328	0	121,628	121,628
7190	STIPENDS	0	14,370	0	0
7300	DUES AND REGISTRATIONS	1,950	0	1,950	1,950
7320	INSTRUCTIONAL SUPPLIES	0	1,029	0	0
7445	SCHOLARSHIPS	3,430	0	3,430	3,430
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,986	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	8,180	0	0
8600	AID FOR EDUCATION AND TRAINING	0	403,746	0	0
	TOTAL FOR CATEGORY 33	55,118	433,140	130,418	130,418
34	**TEACHER QUALITY - ADMIN 84367**				
6100	PER DIEM OUT-OF-STATE	1,322	0	1,322	1,322
6130	PUBLIC TRANS OUT-OF-STATE	88	0	88	88
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	48	48
6150	COMM AIR TRANS OUT-OF-STATE	1,444	0	1,444	1,444
7020	OPERATING SUPPLIES	44	0	44	44
7043	PRINTING AND COPYING - B	0	235	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	262	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	262	0	0
7060	CONTRACTS	0	1,327	11,000	11,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	542	600	0	0
7110	NON-STATE OWNED OFFICE RENT	13,503	12,014	0	0
7255	B & G LEASE ASSESSMENT	302	402	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	94	0	0
7290	PHONE, FAX, COMMUNICATION LINE	30	520	30	30
7296	GTO LONG DISTANCE CHARGES	0	15	0	0
7300	DUES AND REGISTRATIONS	3,898	0	2,500	2,500
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	289	0	0
7980	OPERATING LEASE PAYMENTS	545	0	0	0
	TOTAL FOR CATEGORY 34	22,028	15,758	16,476	16,476
35	**TEACHER QUALITY - ATS 84367**				
7000	OPERATING	0	444,258	0	0
8600	AID FOR EDUCATION AND TRAINING	0	14,337,092	0	0
8601	CARSON CITY SCHOOL DISTRICT	326,871	0	326,871	326,871
8602	CHURCHILL CO SCHOOL DISTRICT	107,159	0	107,159	107,159
8603	CLARK CO SCHOOL DISTRICT	12,229,846	0	12,229,846	12,229,846

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8604	DOUGLAS CO SCHOOL DISTRICT	141,223	0	141,223	141,223
8605	ELKO CO SCHOOL DISTRICT	274,292	0	274,292	274,292
8606	ESMERALDA CO SCHOOL DISTRICT	3,548	0	3,548	3,548
8608	HUMBOLDT CO SCHOOL DISTRICT	68,503	0	68,503	68,503
8609	LANDER CO SCHOOL DISTRICT	34,420	0	34,420	34,420
8610	LINCOLN CO SCHOOL DISTRICT	30,100	0	30,100	30,100
8611	LYON CO SCHOOL DISTRICT	329,630	0	329,630	329,630
8612	MINERAL CO SCHOOL DISTRICT	27,680	0	27,680	27,680
8613	NYE CO SCHOOL DISTRICT	220,589	0	220,589	220,589
8614	PERSHING CO SCHOOL DISTRICT	10,555	0	10,555	10,555
8615	STOREY CO SCHOOL DISTRICT	10,267	0	10,267	10,267
8616	WASHOE CO SCHOOL DISTRICT	1,278,122	0	1,278,122	1,278,122
8617	WHITE PINE CO SCHOOL DISTRICT	36,257	0	36,257	36,257
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,067,079	0	1,067,079	1,067,079
	TOTAL FOR CATEGORY 35	16,196,141	14,781,350	16,196,141	16,196,141
36	**CHARTER SCHOOLS AUTHORITY**				
7000	OPERATING	0	1,307,938	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,268,939	0	1,307,938	1,307,938
	TOTAL FOR CATEGORY 36	1,268,939	1,307,938	1,307,938	1,307,938
37	**GAP ANALYSIS**				
7000	OPERATING	0	421,600	0	0
7060	CONTRACTS	78,400	0	0	0
	TOTAL FOR CATEGORY 37	78,400	421,600	0	0
38	**PERFORMANCE EVALUATION SYSTEM**				
6200	PER DIEM IN-STATE	269	0	269	269
6230	PUBLIC TRANSPORTATION IN-STATE	53	0	53	53
6240	PERSONAL VEHICLE IN-STATE	50	0	50	50
6250	COMM AIR TRANS IN-STATE	1,422	0	1,422	1,422
7000	OPERATING	0	141,043	0	0
7060	CONTRACTS	121,737	0	0	0
7065	CONTRACTS - E	130,291	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,134	0	5,134	5,134
	TOTAL FOR CATEGORY 38	258,956	141,043	6,928	6,928
39	**PORTAL TO RECRUIT AND RETAIN**				
7000	OPERATING	0	392,535	0	0
7060	CONTRACTS	107,466	0	0	0
	TOTAL FOR CATEGORY 39	107,466	392,535	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	2,359	4,768	0	0
	TOTAL FOR CATEGORY 58	2,359	4,768	0	0
82	**CENTRALIZED HR SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	0	0
	TOTAL FOR CATEGORY 82	4,572	4,572	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,080	6,964	6,964	6,964
	TOTAL FOR CATEGORY 88	19,080	6,964	6,964	6,964
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	20,675,570	23,180,652	19,203,861	19,209,302

Section B1: Summary by GL

Budget Account: 2616 NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	560,886	560,886	438,714	438,714
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	122,173	0	0
2512	BALANCE FORWARD TO NEW YEAR	-122,172	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2616	438,714	683,059	438,714	438,714
EXPENDITURE					
51	**LICENSED ED INCENTIVE GRANTS**				
8600	AID FOR EDUCATION AND TRAINING	0	683,059	438,714	438,714
8603	CLARK CO SCHOOL DISTRICT	420,777	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	17,937	0	0	0
	TOTAL FOR CATEGORY 51	438,714	683,059	438,714	438,714
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2616	438,714	683,059	438,714	438,714

Section B1: Summary by GL

Budget Account: 2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	7,667,393
2510	REVERSIONS	-161,968	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	168,811
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	33,868	0	7,843	7,843
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	7,539,293	7,667,393	7,675,236	7,844,047
EXPENDITURE					
11	**REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	7,567,393	7,406,425	7,405,425
8603	CLARK CO SCHOOL DISTRICT	3,951,174	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,291,669	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,196,450	0	0	0
	TOTAL FOR CATEGORY 11	7,439,293	7,567,393	7,406,425	7,405,425
13	**RPDP ADMIN TRAINING**				
8600	AID FOR EDUCATION AND TRAINING	0	100,000	0	0
8780	AID TO NON-PROFIT ORGS	100,000	0	100,000	100,000
	TOTAL FOR CATEGORY 13	100,000	100,000	100,000	100,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	168,811	338,622
	TOTAL FOR CATEGORY 86	0	0	168,811	338,622
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	7,539,293	7,667,393	7,675,236	7,844,047

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	257,566,256	262,431,514	4,000,000	4,000,000
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	666,850	690,908	690,908	690,908
2512	BALANCE FORWARD TO NEW YEAR	-690,907	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,333,148	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2619	258,875,347	263,122,422	4,690,908	4,690,908
EXPENDITURE					
19	**SPECIAL EDUCATION**				
8600	AID FOR EDUCATION AND TRAINING	0	251,291,713	0	0
8601	CARSON CITY SCHOOL DISTRICT	5,288,041	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	3,220,873	0	0	0
8603	CLARK CO SCHOOL DISTRICT	150,953,049	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	4,299,132	0	0	0
8605	ELKO CO SCHOOL DISTRICT	5,240,890	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	62,143	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	293,914	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	2,299,811	0	0	0
8609	LANDER CO SCHOOL DISTRICT	758,865	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	1,303,785	0	0	0
8611	LYON CO SCHOOL DISTRICT	4,998,000	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	588,676	0	0	0
8613	NYE CO SCHOOL DISTRICT	3,900,739	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	1,043,773	0	0	0
8615	STOREY CO SCHOOL DISTRICT	500,886	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	37,126,798	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	1,406,225	0	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	49,968	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	566,783	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	3,041,006	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	32,699	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	225,260	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	788,409	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	21,250	0	0	0
8630	AID OR GRANTS TO SCHOOLS	399,654	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	1,188,063	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	2,321,628	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	236,159	0	0	0
8655	CHARTER-CLV STRONG START ACDMY	79,931	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8658	CHARTER - SAGE COLLEGIATE PCS	116,263	0	0	0
8659	CHARTER - CIVICA	363,322	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	3,633	0	0	0
8662	CHARTER - EVOLUTIONS	145,329	0	0	0
8664	CHARTER - SILVER STATE HIGH SCHOOL	134,429	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	577,682	0	0	0
8666	CHARTER-RAINBOW DREAMS	14,533	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	341,523	0	0	0
8668	CHARTER-E TECHS	512,284	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	83,564	0	0	0
8670	CHARTER-WESTCARE	598,537	0	0	0
8671	CHARTER - BEACON ACADEMY	766,610	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	188,928	0	0	0
8673	CHARTER - ELKO INSTITUTE	221,627	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	119,896	0	0	0
8675	CHARTER - ALPINE ACADEMY	90,831	0	0	0
8677	CHARTER-SOMERSET ACADEMY	810,208	0	0	0
8678	CHARTER-LEARNING BRIDGE	123,530	0	0	0
8679	CHARTER-DORAL	2,325,262	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	352,422	0	0	0
8681	CHARTER - OTHER SCHOOLS	156,229	0	0	0
8682	CHARTER-MATER	1,816,611	0	0	0
8683	CHARTER - SCHOOL	595,848	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	312,457	0	0	0
8685	CHARTER/SLAM	4,392,565	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	435,987	0	0	0
8687	CHARTER - FUTURO ACADEMY	214,360	0	0	0
8688	CHARTER - DEMOCRACY PREP	494,118	0	0	0
8689	CHARTER - DORAL NORTH	374,222	0	0	0
8690	CHARTER - MATER NORTH	301,557	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	948,271	0	0	0
8692	CHARTER - NV RISE ACADEMY	134,429	0	0	0
8694	CHARTER - NV PREP	119,896	0	0	0
8697	CHARTER-EXPLORE ACADEMY	196,194	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	570,416	0	0	0
8780	AID TO NON-PROFIT ORGS	101,730	0	0	0
	TOTAL FOR CATEGORY 19	251,291,713	251,291,713	0	0
20	**SPECIAL EDUCATION CONTINGENCY**				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,000,000	4,000,000
8601	CARSON CITY SCHOOL DISTRICT	106,422	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	383,417	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8603	CLARK CO SCHOOL DISTRICT	243,667	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	575,587	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	690,908	690,908	690,908
	TOTAL FOR CATEGORY 20	1,309,093	690,908	4,690,908	4,690,908
21	**STUDENTS WITH DISABILITIES EXCEEDING 13 %**				
8600	AID FOR EDUCATION AND TRAINING	0	1,500,000	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	41,519	0	0	0
8603	CLARK CO SCHOOL DISTRICT	908,713	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	21,884	0	0	0
8605	ELKO CO SCHOOL DISTRICT	8,795	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	409	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	3,068	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	35,383	0	0	0
8609	LANDER CO SCHOOL DISTRICT	3,681	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	8,590	0	0	0
8611	LYON CO SCHOOL DISTRICT	66,471	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	5,931	0	0	0
8613	NYE CO SCHOOL DISTRICT	24,543	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	6,545	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	348,105	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	16,362	0	0	0
	TOTAL FOR CATEGORY 21	1,499,999	1,500,000	0	0
22	**TARGETED REALLOCATION**				
7000	OPERATING	0	9,639,801	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	3,857,629	0	0	0
8611	LYON CO SCHOOL DISTRICT	120,549	0	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	1,137	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	16,124	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	86,510	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	930	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	6,408	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	22,429	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	513	0	0	0
8630	AID OR GRANTS TO SCHOOLS	11,369	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	25,348	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	66,045	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	6,718	0	0	0
8655	CHARTER-CLV STRONG START ACDMY	2,274	0	0	0
8658	CHARTER - SAGE COLLEGIATE PCS	3,307	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8659	CHARTER - CIVICA	10,336	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	103	0	0	0
8662	CHARTER - EVOLUTIONS	4,134	0	0	0
8664	CHARTER - SILVER STATE HIGH SCHOOL	3,824	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	24,883	0	0	0
8666	CHARTER-RAINBOW DREAMS	413	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	9,716	0	0	0
8668	CHARTER-E TECHS	14,573	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	2,377	0	0	0
8670	CHARTER-WESTCARE	17,054	0	0	0
8671	CHARTER - BEACON ACADEMY	21,808	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	5,375	0	0	0
8673	CHARTER - ELKO INSTITUTE	6,305	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	3,411	0	0	0
8675	CHARTER - ALPINE ACADEMY	2,584	0	0	0
8677	CHARTER-SOMERSET ACADEMY	23,049	0	0	0
8678	CHARTER-LEARNING BRIDGE	3,514	0	0	0
8679	CHARTER-DORAL	66,149	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	10,026	0	0	0
8681	CHARTER - OTHER SCHOOLS	4,444	0	0	0
8682	CHARTER-MATER	51,679	0	0	0
8683	CHARTER - SCHOOL	16,951	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	8,889	0	0	0
8685	CHARTER/SLAM	124,959	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	12,403	0	0	0
8687	CHARTER - FUTURO ACADEMY	6,098	0	0	0
8688	CHARTER - DEMOCRACY PREP	14,057	0	0	0
8689	CHARTER - DORAL NORTH	10,646	0	0	0
8690	CHARTER - MATER NORTH	8,579	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	26,976	0	0	0
8692	CHARTER - NV RISE ACADEMY	3,824	0	0	0
8694	CHARTER - NV PREP	3,411	0	0	0
8697	CHARTER-EXPLORE ACADEMY	5,581	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	16,227	0	0	0
8780	AID TO NON-PROFIT ORGS	2,894	0	0	0
	TOTAL FOR CATEGORY 22	4,774,542	9,639,801	0	0
86	**RESERVE**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619	258,875,347	263,122,422	4,690,908	4,690,908

Section B1: Summary by GL

Budget Account: 2621 NDE - EARLY CHILDHOOD LITERACY AND READINESS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	12,000,000	12,000,000	12,000,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,364,745	2,609,789	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,609,788	0	0	0
4203	PRIOR YEAR REFUNDS	7	0	0	0
4326	TREASURER'S INTEREST DISTRIB	245,044	0	245,045	245,045
	TOTAL REVENUES FOR BUDGET ACCOUNT 2621	8	14,609,789	12,245,045	12,245,045
EXPENDITURE					
10	**CHILDHOOD LITERACY & READINESS**				
7000	OPERATING	0	14,609,789	0	0
7060	CONTRACTS	0	0	459,718	459,718
8600	AID FOR EDUCATION AND TRAINING	0	0	11,785,327	11,785,327
	TOTAL FOR CATEGORY 10	0	14,609,789	12,245,045	12,245,045
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	8	0	0	0
	TOTAL FOR CATEGORY 93	8	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2621	8	14,609,789	12,245,045	12,245,045

Section B1: Summary by GL

Budget Account: 2622 NDE - NEVADA TEACHER ADVANCEMENT SCHOLARSHIP PROGRAM ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	323,628	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	65,268	410,199	410,199	820,398
2512	BALANCE FORWARD TO NEW YEAR	-410,198	0	0	0
4326	TREASURER'S INTEREST DISTRIB	21,302	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2622	0	410,199	410,199	820,398
EXPENDITURE					
11	**NV TEACH ADV SCHOLARSHIPS PROVIDER PAYOUT**				
7445	SCHOLARSHIPS	0	0	-410,199	0
	TOTAL FOR CATEGORY 11	0	0	-410,199	0
85	**NV TEACH ADV SCHOLARSHIP RESERVE 25% HOLD BACK**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	410,199	820,398	820,398
	TOTAL FOR CATEGORY 85	0	410,199	820,398	820,398
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2622	0	410,199	410,199	820,398

Section B1: Summary by GL

Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,378,575	2,406,460	2,378,575	2,378,575
	TOTAL REVENUES FOR BUDGET ACCOUNT 2626	2,378,575	2,406,460	2,378,575	2,378,575
EXPENDITURE					
10	**NEVADA LEGIS INTERIM**				
5000	PERSONNEL SERVICES	2,306,445	2,324,434	2,306,445	2,306,445
5440	PERSONNEL SUBSIDY COST ALLOCATION	713	713	713	713
7000	OPERATING	71,417	81,313	71,417	71,417
	TOTAL FOR CATEGORY 10	2,378,575	2,406,460	2,378,575	2,378,575
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2626	2,378,575	2,406,460	2,378,575	2,378,575

Section B1: Summary by GL

Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	99,744,113	100,025,498	99,793,405	99,793,677
2507	HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000
3870	CHARGES FOR SERVICES - Q	130,000	130,000	130,000	130,000
4004	GIFT SHOP SALES	303,000	603,000	303,000	303,000
4044	MEAL SALES	770,000	1,100,000	770,000	770,000
4254	MISCELLANEOUS	66,500	66,500	66,500	66,500
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	444,550	444,550	444,550	444,550
4652	TRANSFER FROM PRINTING	161,168	30,000	161,168	161,168
4659	TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405
	TOTAL REVENUES FOR BUDGET ACCOUNT 2631	101,672,736	102,452,953	101,722,028	101,722,300
EXPENDITURE					
10	**OPERATIONS**				
5440	PERSONNEL SUBSIDY COST ALLOCATION	16,855	16,855	16,855	16,855
7000	OPERATING	21,539,549	21,314,207	21,539,549	21,539,549
7004	LCB - LEGISLATIVE COMMISSION	555,000	475,000	555,000	555,000
7005	LCB - AUDIT	9,085,803	9,132,634	9,085,803	9,085,803
7006	LCB - ADMINISTRATION	39,522,429	39,536,696	39,522,429	39,522,429
7007	LCB - LEGAL	16,006,425	17,031,613	16,006,425	16,006,425
7008	LCB - RESEARCH	8,540,986	8,632,375	8,540,986	8,540,986
7009	LCB - FISCAL ANALYSIS	5,999,095	6,038,147	5,999,095	5,999,095
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	198,469	198,469	198,469	198,469
7052	VEHICLE COMP & COLLISION INS	649	649	649	649
7053	RISK MGT MISC INS POLICIES	154	154	154	154
7059	AG VEHICLE LIABILITY INSURANCE	2,322	2,322	2,322	2,322
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
9021	TRANS TO STATE PRINTING	161,168	30,000	161,168	161,168
	TOTAL FOR CATEGORY 10	101,639,894	102,420,111	101,639,894	101,639,894
26	**INFORMATION SERVICES**				
7542	GTO SILVERNET ACCESS	357	357	654	926
	TOTAL FOR CATEGORY 26	357	357	654	926
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	32,485	32,485	81,480	81,480
	TOTAL FOR CATEGORY 83	32,485	32,485	81,480	81,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2631	101,672,736	102,452,953	101,722,028	101,722,300

Section B1: Summary by GL

Budget Account: 2666 B&I - COMMISSION ON POSTSECONDARY EDUCATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	697,555	702,144	809,153	756,497
2510	REVERSIONS	-47,497	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	127	0	0	0
3574	FED REIMBURSEMENT	208,453	194,773	175,822	184,361
	TOTAL REVENUES FOR BUDGET ACCOUNT 2666	858,638	896,917	984,975	940,858
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	388,362	419,201	425,265	400,667
5200	WORKERS COMPENSATION	7,423	6,534	7,473	6,491
5300	RETIREMENT	130,215	128,400	156,285	147,245
5400	PERSONNEL ASSESSMENT	1,607	1,607	1,928	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	59,460	56,580	59,409	56,580
5700	PAYROLL ASSESSMENT	501	501	601	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,171	10,481	10,631	10,016
5800	UNEMPLOYMENT COMPENSATION	133	293	297	280
5830	COMP TIME PAYOFF	8	0	0	0
5840	MEDICARE	5,340	6,077	6,167	5,810
5860	BOARD AND COMMISSION PAY	0	2,240	2,466	2,466
5930	LONGEVITY PAY	845	1,075	1,225	1,400
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,035	0	0	0
	TOTAL FOR CATEGORY 01	610,337	633,225	671,964	633,280
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,291	2,591	4,788	3,940
6130	PUBLIC TRANS OUT-OF-STATE	159	75	110	120
6140	PERSONAL VEHICLE OUT-OF-STATE	75	319	410	270
6150	COMM AIR TRANS OUT-OF-STATE	1,172	1,976	1,928	1,300
	TOTAL FOR CATEGORY 02	4,697	4,961	7,236	5,630
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	300	223	223
6200	PER DIEM IN-STATE	1,146	2,661	1,592	1,592
6210	FS DAILY RENTAL IN-STATE	82	99	420	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	231	0	0
6240	PERSONAL VEHICLE IN-STATE	460	703	1,180	1,180
6250	COMM AIR TRANS IN-STATE	1,422	761	1,340	1,340

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	3,110	4,755	4,755	4,755
04	**OPERATING**				
7020	OPERATING SUPPLIES	300	483	630	600
7027	OPERATING SUPPLIES-G	201	0	2,856	2,856
7040	NON-STATE PRINTING SERVICES	2	0	2	2
7044	PRINTING AND COPYING - C	307	69	307	307
7045	STATE PRINTING CHARGES	225	35	225	225
7050	EMPLOYEE BOND INSURANCE	19	19	23	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	418	0	0	0
7054	AG TORT CLAIM ASSESSMENT	684	685	822	685
705A	NON B&G - PROP. & CONT. INSURANCE	0	418	0	0
7060	CONTRACTS	51,912	46,565	54,599	54,716
7110	NON-STATE OWNED OFFICE RENT	20,143	27,660	0	0
7132	ELECTRIC UTILITIES	330	0	0	0
7137	WATER & SEWER UTILITIES	60	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	43	0	15	15
7145	MAINTENANCE OF BLDGS AND GRDS-E	89	0	261	261
7255	B & G LEASE ASSESSMENT	640	640	0	0
7285	POSTAGE - STATE MAILROOM	1,071	1,142	1,071	1,071
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	85	867	96	96
7291	CELL PHONE/PAGER CHARGES	704	663	923	923
7301	MEMBERSHIP DUES	1,395	1,395	1,395	1,395
7302	REGISTRATION FEES	1,675	1,414	2,000	1,600
7980	OPERATING LEASE PAYMENTS	193	649	578	578
	TOTAL FOR CATEGORY 04	85,991	88,199	71,298	70,844
26	**INFORMATION SERVICES**				
7532	GTO SHARED WEB SERVER HOSTING	422	422	422	422
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,888	2,888	3,299	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	3,167	2,639
7556	GTO SECURITY ASSESSMENT	705	701	841	701
7557	GTO NAS CARD READER	0	0	218	218
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,032	0
	TOTAL FOR CATEGORY 26	6,669	6,650	12,979	8,187
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	730	515
6130	PUBLIC TRANS OUT-OF-STATE	0	0	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	72	54
6150	COMM AIR TRANS OUT-OF-STATE	0	0	450	408

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7304	DUES AND REGISTRATIONS-B	0	0	625	625
	TOTAL FOR CATEGORY 30	0	0	1,917	1,642
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	817	0	4,613	4,613
7134	NATURAL GAS UTILITIES	0	0	470	470
7136	GARBAGE DISPOSAL UTILITIES	35	0	215	215
7137	WATER & SEWER UTILITIES	164	0	834	834
	TOTAL FOR CATEGORY 59	1,016	0	6,132	6,132
80	**DIVISIONAL COST ALLOCATION**				
7398	COST ALLOCATION - E	13,098	18,132	52,179	53,274
	TOTAL FOR CATEGORY 80	13,098	18,132	52,179	53,274
81	**DEPARTMENTAL COST ALLOCATION**				
7395	COST ALLOCATION - B	40,807	44,027	48,055	48,069
7396	COST ALLOCATION - C	89,922	96,709	108,201	108,786
	TOTAL FOR CATEGORY 81	130,729	140,736	156,256	156,855
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,991	259	259	259
	TOTAL FOR CATEGORY 88	2,991	259	259	259
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666	858,638	896,917	984,975	940,858

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2672 NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	195,513	188,908	226,556	230,655
2510	REVERSIONS	-3,846	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,585	0	0	12,931
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3601	LICENSES AND FEES	5,200	5,338	2,447	2,585
	TOTAL REVENUES FOR BUDGET ACCOUNT 2672	202,452	194,246	229,003	246,171
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	108,112	114,694	97,261	96,519
5200	WORKERS COMPENSATION	2,660	1,292	1,292	1,292
5300	RETIREMENT	35,688	22,079	35,743	35,471
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	13,365	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,830	2,867	2,432	2,413
5800	UNEMPLOYMENT COMPENSATION	31	81	68	68
5840	MEDICARE	1,503	1,663	1,411	1,400
	TOTAL FOR CATEGORY 01	164,669	154,472	149,998	148,954
04	**OPERATING**				
6240	PERSONAL VEHICLE IN-STATE	14	0	14	14
7000	OPERATING	0	635	0	0
7043	PRINTING AND COPYING - B	0	205	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	110	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	110	104	104
7110	NON-STATE OWNED OFFICE RENT	4,840	5,069	4,900	4,913
7255	B & G LEASE ASSESSMENT	170	170	159	159
7285	POSTAGE - STATE MAILROOM	0	10	0	0
7289	GTO PHONE LINE AND VOICEMAIL	296	187	84	111
7290	PHONE, FAX, COMMUNICATION LINE	30	370	30	30
7300	DUES AND REGISTRATIONS	450	0	450	450
7547	GTO BUSINESS PRODUCTIVITY SUITE	166	0	0	0
	TOTAL FOR CATEGORY 04	6,217	6,897	5,882	5,922

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	19,343	25,454	51,271	51,271
	TOTAL FOR CATEGORY 12	19,343	25,454	51,271	51,271
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	218	218
7547	GTO BUSINESS PRODUCTIVITY SUITE	337	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	463	528	528	528
7556	GTO SECURITY ASSESSMENT	106	140	140	140
	TOTAL FOR CATEGORY 26	906	1,246	1,515	1,728
31	**ST PRIVATE SCHOOLS**				
6200	PER DIEM IN-STATE	0	634	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	101	0	0
6250	COMM AIR TRANS IN-STATE	339	0	339	339
7000	OPERATING	0	3,539	0	0
7289	GTO PHONE LINE AND VOICEMAIL	31	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	30	370	30	30
7394	COST ALLOCATION - A	807	771	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	193	0	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	68	0	0	0
7556	GTO SECURITY ASSESSMENT	35	0	0	0
8240	NEW FURNISHINGS >$5,000	3,174	0	726	726
8371	COMPUTER HARDWARE <$5,000 - A	0	0	726	726
	TOTAL FOR CATEGORY 31	4,677	5,415	1,821	1,821
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	762	762	0	0
	TOTAL FOR CATEGORY 82	762	762	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12,931	30,890
	TOTAL FOR CATEGORY 86	0	0	12,931	30,890
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	293	0	0	0
	TOTAL FOR CATEGORY 88	293	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	5,585	0	5,585	5,585
	TOTAL FOR CATEGORY 93	5,585	0	5,585	5,585

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2672	202,452	194,246	229,003	246,171

Section B1: Summary by GL

Budget Account: 2673 NDE - OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,736,067	7,628,774	7,483,058	7,482,880
2510	REVERSIONS	-1,569,619	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	276,151	0	0
2512	BALANCE FORWARD TO NEW YEAR	-276,151	0	0	0
4254	MISCELLANEOUS REVENUE	0	1,000	1,000	1,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2673	4,890,297	7,905,925	7,484,058	7,483,880
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,618,085	1,806,236	2,112,197	2,220,575
5200	WORKERS COMPENSATION	25,346	22,015	31,221	28,600
5300	RETIREMENT	371,735	427,961	512,858	532,971
5400	PERSONNEL ASSESSMENT	5,142	5,142	6,748	6,748
5420	COLLECTIVE BARGAINING ASSESSMENT	40	77	0	0
5430	LABOR RELATIONS ASSESSMENT	551	551	551	551
5500	GROUP INSURANCE	187,322	192,372	237,636	248,952
5700	PAYROLL ASSESSMENT	1,702	1,702	2,204	2,204
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,041	45,550	52,806	55,516
5800	UNEMPLOYMENT COMPENSATION	543	1,276	1,481	1,555
5810	OVERTIME PAY	1,338	0	1,338	1,338
5840	MEDICARE	22,107	26,418	28,006	29,574
5860	BOARD AND COMMISSION PAY	5,520	7,920	5,520	5,520
5930	LONGEVITY PAY	1,962	3,000	3,100	3,625
5970	TERMINAL ANNUAL LEAVE PAY	2,635	0	2,635	2,635
7000	OPERATING	0	1,700,259	0	0
	TOTAL FOR CATEGORY 01	2,287,069	4,240,479	2,998,301	3,140,364
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,371	11,792	9,816	9,816
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	204	0	204	204
6130	PUBLIC TRANS OUT-OF-STATE	334	1,522	334	334
6140	PERSONAL VEHICLE OUT-OF-STATE	337	895	337	337
6150	COMM AIR TRANS OUT-OF-STATE	4,309	8,182	4,309	4,309
6240	PERSONAL VEHICLE IN-STATE	0	60	0	0
6250	COMM AIR TRANS IN-STATE	0	1,413	0	0
	TOTAL FOR CATEGORY 02	8,555	23,864	15,000	15,000
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,019	22,283	30,097	30,097

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	262	1,575	262	262
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	3,960	3,960	3,960
6215	NON-FS VEHICLE RENTAL IN-STATE	3,043	537	3,043	3,043
6222	AUTO MISC - IN-STATE-B	0	420	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	944	402	944	944
6240	PERSONAL VEHICLE IN-STATE	1,597	2,887	1,597	1,597
6250	COMM AIR TRANS IN-STATE	15,820	23,659	15,820	15,820
	TOTAL FOR CATEGORY 03	36,645	55,723	55,723	55,723
04	**OPERATING**				
7000	OPERATING	0	0	20,500	20,500
7020	OPERATING SUPPLIES	12,855	1,917	12,497	12,497
7021	OPERATING SUPPLIES-A	0	276	0	0
7022	OPERATING SUPPLIES-B	0	2,835	0	0
7023	OPERATING SUPPLIES-C	0	51	0	0
7030	FREIGHT CHARGES	0	32	0	0
7041	PRINTING AND COPYING - A	152	0	341	341
7043	PRINTING AND COPYING - B	0	3,246	0	0
7044	PRINTING AND COPYING - C	4,613	0	8,447	8,447
7045	STATE PRINTING CHARGES	0	127	0	0
7050	EMPLOYEE BOND INSURANCE	66	66	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	773	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,329	2,329	3,014	3,014
705A	NON B&G - PROP. & CONT. INSURANCE	0	773	2,389	2,389
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,727	1,727
7060	CONTRACTS	70,186	175,850	70,310	70,310
7065	CONTRACTS - E	43,512	0	43,512	43,512
7100	STATE OWNED BLDG RENT-B&G	0	0	60,049	60,049
7110	NON-STATE OWNED OFFICE RENT	38,720	35,448	133,606	141,997
7255	B & G LEASE ASSESSMENT	1,186	1,186	3,661	3,661
7285	POSTAGE - STATE MAILROOM	104	348	104	104
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,988	2,243	2,275	2,984
7290	PHONE, FAX, COMMUNICATION LINE	2,765	5,745	2,765	2,765
7291	CELL PHONE/PAGER CHARGES	4,226	6,135	4,226	4,226
7296	GTO LONG DISTANCE CHARGES	0	1,071	0	0
7300	DUES AND REGISTRATIONS	1,680	0	1,680	1,680
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,081	0	0	0
7980	OPERATING LEASE PAYMENTS	7,494	0	12,443	12,443
8371	COMPUTER HARDWARE <$5,000 - A	49	0	0	0
	TOTAL FOR CATEGORY 04	206,274	245,173	389,126	398,226

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	6,212	0	0	0
	TOTAL FOR CATEGORY 05	6,212	0	0	0
08	**CSF STUDIES**				
7060	CONTRACTS	102,888	256,151	678,849	428,849
7063	CONTRACTS - C	265,000	0	0	0
7065	CONTRACTS - E	60,962	0	0	0
	TOTAL FOR CATEGORY 08	428,850	256,151	678,849	428,849
10	**COMMISSION ON SCHOOL FUNDING**				
6000	TRAVEL	0	4,893	0	0
6150	COMM AIR TRANS OUT-OF-STATE	726	0	726	726
6200	PER DIEM IN-STATE	602	20,000	8,221	8,221
6210	FS DAILY RENTAL IN-STATE	22	0	22	22
6215	NON-FS VEHICLE RENTAL IN-STATE	159	0	159	159
6240	PERSONAL VEHICLE IN-STATE	106	0	106	106
6250	COMM AIR TRANS IN-STATE	2,943	0	2,943	2,943
7000	OPERATING	0	10,000	0	0
7020	OPERATING SUPPLIES	250	0	250	250
7750	NON EMPLOYEE IN-STATE TRAVEL	2,573	107	2,573	2,573
	TOTAL FOR CATEGORY 10	7,381	35,000	15,000	15,000
11	**PCFP STAFF OPERATING COSTS**				
6000	TRAVEL	0	860	0	0
6200	PER DIEM IN-STATE	674	0	674	674
6215	NON-FS VEHICLE RENTAL IN-STATE	99	0	99	99
6230	PUBLIC TRANSPORTATION IN-STATE	107	0	107	107
6240	PERSONAL VEHICLE IN-STATE	201	0	201	201
6250	COMM AIR TRANS IN-STATE	3,161	0	3,161	3,161
7000	OPERATING	0	9,781	0	0
7020	OPERATING SUPPLIES	0	240	0	0
7043	PRINTING AND COPYING - B	0	854	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	561	0	0
7296	GTO LONG DISTANCE CHARGES	0	7	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,128	1,733	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	368	0	368	368
	TOTAL FOR CATEGORY 11	7,738	14,036	4,610	4,610
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	430,657	509,200	1,692,419	1,700,833
	TOTAL FOR CATEGORY 12	430,657	509,200	1,692,419	1,700,833

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
15	**MEMBERSHIPS**				
7301	MEMBERSHIP DUES	57,925	59,664	57,925	57,925
	TOTAL FOR CATEGORY 15	57,925	59,664	57,925	57,925
16	**BOARD OF EDUCATION TRAVEL**				
6200	PER DIEM IN-STATE	3,132	3,577	3,132	3,132
6210	FS DAILY RENTAL IN-STATE	0	124	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	385	0	385	385
6230	PUBLIC TRANSPORTATION IN-STATE	158	796	158	158
6240	PERSONAL VEHICLE IN-STATE	443	3,368	443	443
6250	COMM AIR TRANS IN-STATE	4,114	3,352	4,114	4,114
7020	OPERATING SUPPLIES	0	54	0	0
7040	NON-STATE PRINTING SERVICES	237	0	237	237
7300	DUES AND REGISTRATIONS	0	0	125	125
7305	DUES AND REGISTRATIONS-C	3,455	0	3,330	3,330
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	6,353	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	396	0	396	396
	TOTAL FOR CATEGORY 16	12,320	17,624	12,320	12,320
17	**PUBLIC INFORMATION OFFICER OPERATING**				
6000	TRAVEL	0	2,616	0	0
6200	PER DIEM IN-STATE	80	593	80	80
6210	FS DAILY RENTAL IN-STATE	0	57	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	706	0	0
6222	AUTO MISC - IN-STATE-B	0	34	0	0
6240	PERSONAL VEHICLE IN-STATE	311	54	311	311
6250	COMM AIR TRANS IN-STATE	575	1,345	575	575
7020	OPERATING SUPPLIES	177	1,316	177	177
7043	PRINTING AND COPYING - B	0	386	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,679	7,091	10,758	10,758
7120	ADVERTISING & PUBLIC RELATIONS	260	4,417	260	260
7285	POSTAGE - STATE MAILROOM	0	2	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	561	0	0
7291	CELL PHONE/PAGER CHARGES	2,032	730	2,032	2,032
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7371	PUBLICATIONS AND PERIODICALS-A	197	0	197	197
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,610	1,733	0	0
	TOTAL FOR CATEGORY 17	9,921	21,643	14,390	14,390
21	**EDUCATION SERVICE CENTER**				
5100	SALARIES	0	152,510	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5200	WORKERS COMPENSATION	0	2,584	0	0
5300	RETIREMENT	0	56,047	0	0
5400	PERSONNEL ASSESSMENT	0	321	0	0
5500	GROUP INSURANCE	0	11,316	0	0
5700	PAYROLL ASSESSMENT	0	100	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,813	0	0
5800	UNEMPLOYMENT COMPENSATION	0	106	0	0
5840	MEDICARE	0	2,212	0	0
6000	TRAVEL	0	9,296	0	0
6100	PER DIEM OUT-OF-STATE	238	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	78	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	0	0
6200	PER DIEM IN-STATE	671	0	0	0
6210	FS DAILY RENTAL IN-STATE	99	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0
6240	PERSONAL VEHICLE IN-STATE	157	0	0	0
6250	COMM AIR TRANS IN-STATE	1,766	0	0	0
7020	OPERATING SUPPLIES	0	216	0	0
7050	EMPLOYEE BOND INSURANCE	0	4	0	0
7054	AG TORT CLAIM ASSESSMENT	0	137	0	0
7060	CONTRACTS	0	98,811	0	0
7061	CONTRACTS - A	0	146,817	0	0
7062	CONTRACTS - B	0	43,200	0	0
7065	CONTRACTS - E	4,585	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	120	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,733	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	0	528	0	0
7556	GTO SECURITY ASSESSMENT	0	140	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,515	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,175	5,834	0	0
	TOTAL FOR CATEGORY 21	10,032	537,547	0	0
23	**SB460 STAFF TRAVEL**				
6200	PER DIEM IN-STATE	0	3,060	0	0
	TOTAL FOR CATEGORY 23	0	3,060	0	0
24	**SUBCOMMITTEE ON ACCTBLTY TRVL**				
6200	PER DIEM IN-STATE	2,041	12,737	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	455	0	0	0
6240	PERSONAL VEHICLE IN-STATE	154	0	0	0
6250	COMM AIR TRANS IN-STATE	4,372	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8601	CARSON CITY SCHOOL DISTRICT	3,440	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	1,769	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,348	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	1,266	0	0	0
	TOTAL FOR CATEGORY 24	15,845	12,737	0	0
25	**FRAMEWORK CONTRACTS**				
7060	CONTRACTS	200,098	309,216	309,216	309,216
7061	CONTRACTS - A	200,000	200,000	200,000	200,000
7062	CONTRACTS - B	225,000	175,000	175,000	175,000
7063	CONTRACTS - C	0	325,113	0	0
7064	CONTRACTS - D	0	0	325,113	325,113
7400	CLIENT SERVICE PROVIDER PMTS	282,282	532,708	282,282	282,282
7771	COMPUTER SOFTWARE <$5,000 - A	70,571	0	0	0
	TOTAL FOR CATEGORY 25	977,951	1,542,037	1,291,611	1,291,611
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	5,881	5
7073	SOFTWARE LICENSE/MNT CONTRACTS	522	6,960	19,038	19,038
7542	GTO SILVERNET ACCESS	58,927	58,926	198,377	281,098
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,155	6,931	16,968	22,716
7554	GTO INFRASTRUCTURE ASSESSMENT	9,023	8,972	11,610	11,610
7556	GTO SECURITY ASSESSMENT	2,397	2,383	3,084	3,084
8371	COMPUTER HARDWARE <$5,000 - A	4,475	0	3,826	11,478
	TOTAL FOR CATEGORY 26	85,499	84,172	258,784	349,029
27	**SB460 STAFF EXPENDITURES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	7,794	0	0
7041	PRINTING AND COPYING - A	0	6,000	0	0
7110	NON-STATE OWNED OFFICE RENT	0	92,865	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,656	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	3,000	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	3,084	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,535	0	0
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	1,582	0	0
8240	NEW FURNISHINGS >$5,000	0	23,261	0	0
8241	NEW FURNISHINGS <$5,000 - A	7,895	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	77,380	0	0
8371	COMPUTER HARDWARE <$5,000 - A	21,368	0	0	0
	TOTAL FOR CATEGORY 27	29,263	220,157	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
28	**COLLABORATION PROJECT**				
8603	CLARK CO SCHOOL DISTRICT	244,506	0	0	0
	TOTAL FOR CATEGORY 28	244,506	0	0	0
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	13,176	13,180	0	0
	TOTAL FOR CATEGORY 58	13,176	13,180	0	0
82	**CENTRALIZED PERSONNEL SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,478	14,478	0	0
	TOTAL FOR CATEGORY 82	14,478	14,478	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673	4,890,297	7,905,925	7,484,058	7,483,880

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2675 NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,043,976	4,918,833	4,883,024	4,915,801
2510	REVERSIONS	-58,361	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	34,698	0	0
2512	BALANCE FORWARD TO NEW YEAR	-34,698	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	151	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-150	0	0	0
3532	STATE ASSESSMENTS 84.369	349,144	473,322	0	0
3585	NYCP INDIAN ED 84.299A	0	0	276,821	276,821
4620	TRANSFER IN FEDERAL GRANT REV	0	0	475,238	462,121
	TOTAL REVENUES FOR BUDGET ACCOUNT 2675	5,299,911	5,427,004	5,635,083	5,654,743
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,296,540	1,383,261	1,502,740	1,525,398
5200	WORKERS COMPENSATION	16,839	18,130	22,684	20,713
5300	RETIREMENT	371,315	403,532	409,225	412,677
5400	PERSONNEL ASSESSMENT	4,499	4,499	5,141	5,141
5420	COLLECTIVE BARGAINING ASSESSMENT	50	101	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	147,700	158,424	178,227	181,056
5700	PAYROLL ASSESSMENT	1,402	1,402	1,602	1,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,220	34,575	37,571	38,134
5800	UNEMPLOYMENT COMPENSATION	397	973	1,054	1,069
5840	MEDICARE	18,090	20,055	21,791	22,118
5930	LONGEVITY PAY	903	1,100	1,375	1,575
	TOTAL FOR CATEGORY 01	1,892,659	2,026,756	2,182,114	2,210,187
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	19,025	0	0
6100	PER DIEM OUT-OF-STATE	6,806	0	8,676	8,676
6130	PUBLIC TRANS OUT-OF-STATE	549	0	549	549
6140	PERSONAL VEHICLE OUT-OF-STATE	311	0	311	311
6150	COMM AIR TRANS OUT-OF-STATE	6,529	0	6,529	6,529
6200	PER DIEM IN-STATE	1,333	0	1,333	1,333
6240	PERSONAL VEHICLE IN-STATE	384	0	384	384
7302	REGISTRATION FEES	993	0	993	993
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	0	250	250
	TOTAL FOR CATEGORY 02	17,155	19,025	19,025	19,025

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	2,000	0	0
6200	PER DIEM IN-STATE	3,173	5,513	8,173	8,173
6210	FS DAILY RENTAL IN-STATE	36	212	36	36
6215	NON-FS VEHICLE RENTAL IN-STATE	594	582	594	594
6230	PUBLIC TRANSPORTATION IN-STATE	65	44	65	65
6240	PERSONAL VEHICLE IN-STATE	634	564	634	634
6250	COMM AIR TRANS IN-STATE	6,609	3,332	6,609	6,609
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	415	415
	TOTAL FOR CATEGORY 03	11,111	12,247	16,526	16,526
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,913	347	2,413	2,413
7041	PRINTING AND COPYING - A	62	0	56	56
7043	PRINTING AND COPYING - B	0	491	0	0
7044	PRINTING AND COPYING - C	1,600	0	1,457	1,457
7045	STATE PRINTING CHARGES	60	161	60	60
7050	EMPLOYEE BOND INSURANCE	55	55	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,575	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	2,192	2,192
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,575	1,437	1,437
705B	B&G - PROP. & CONT. INSURANCE	0	0	288	288
7060	CONTRACTS	21	0	255	255
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,000	3,300	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	10,002	10,002
7110	NON-STATE OWNED OFFICE RENT	60,403	66,536	63,111	63,785
7255	B & G LEASE ASSESSMENT	2,414	2,414	2,202	2,202
7285	POSTAGE - STATE MAILROOM	1,485	73	1,485	1,485
7289	GTO PHONE LINE AND VOICEMAIL	2,493	2,430	1,179	1,547
7290	PHONE, FAX, COMMUNICATION LINE	1,948	4,588	1,948	1,948
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7300	DUES AND REGISTRATIONS	744	10,577	704	704
7301	MEMBERSHIP DUES	238	0	138	50
7302	REGISTRATION FEES	1,363	0	1,363	1,363
7320	INSTRUCTIONAL SUPPLIES	4,274	0	4,274	4,274
7547	GTO BUSINESS PRODUCTIVITY SUITE	521	0	0	0
7980	OPERATING LEASE PAYMENTS	1,302	0	723	723
	TOTAL FOR CATEGORY 04	87,389	94,467	95,349	96,303
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	130	0	0	0
	TOTAL FOR CATEGORY 05	130	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
08	**CANVAS LEARNING MANAGEMENT SYSTEM**				
7000	OPERATING	0	495,000	0	0
7060	CONTRACTS	2,760,161	2,411,656	2,356,552	2,356,552
7065	CONTRACTS - E	96,412	0	0	0
7190	STIPENDS	10,000	0	0	0
7320	INSTRUCTIONAL SUPPLIES	2,759	0	2,759	2,759
	TOTAL FOR CATEGORY 08	2,869,332	2,906,656	2,359,311	2,359,311
09	**SEALS**				
6200	PER DIEM IN-STATE	66	0	2,066	2,066
7000	OPERATING	0	34,698	0	0
7020	OPERATING SUPPLIES	18,164	0	18,164	18,164
7060	CONTRACTS	0	0	3,000	3,000
7065	CONTRACTS - E	0	0	25,000	25,000
7445	SCHOLARSHIPS	5,880	0	5,880	5,880
	TOTAL FOR CATEGORY 09	24,110	34,698	54,110	54,110
10	**FINANCIAL LITERACY AB543**				
6000	TRAVEL	0	2,627	0	0
6001	OTHER TRAVEL EXPENSES-A	0	46	0	0
6200	PER DIEM IN-STATE	697	2,528	697	697
6210	FS DAILY RENTAL IN-STATE	66	249	66	66
6215	NON-FS VEHICLE RENTAL IN-STATE	122	784	122	122
6240	PERSONAL VEHICLE IN-STATE	178	190	178	178
6250	COMM AIR TRANS IN-STATE	891	2,623	891	891
7121	ADVERTISING & PUBLIC REL - A	666	314	666	666
7190	STIPENDS	2,000	0	2,000	2,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	399	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,494	0	2,494	2,494
	TOTAL FOR CATEGORY 10	7,114	9,760	7,114	7,114
11	**COMPETENCY BASED EDUCATION**				
6250	COMM AIR TRANS IN-STATE	0	488	0	0
	TOTAL FOR CATEGORY 11	0	488	0	0
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	267,294	267,294	294,583	294,583
	TOTAL FOR CATEGORY 12	267,294	267,294	294,583	294,583
15	**SCIENCE COMPUTER EDUCATION MONITORING**				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	964	1,417	964	964
6210	FS DAILY RENTAL IN-STATE	42	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	188	106	188	188
6222	AUTO MISC - IN-STATE-B	0	28	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	34	0	34	34
6240	PERSONAL VEHICLE IN-STATE	9	90	9	9
6250	COMM AIR TRANS IN-STATE	1,220	933	1,220	1,220
7190	STIPENDS	2,000	3,505	2,000	2,000
7302	REGISTRATION FEES	775	0	775	775
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	199	0	0
	TOTAL FOR CATEGORY 15	5,232	6,278	5,232	5,232
19	**COMM ON INNOVATION AND EXCELLENCE IN EDUCA (CIEE)**				
6100	PER DIEM OUT-OF-STATE	0	0	15,000	15,000
7060	CONTRACTS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 19	0	0	265,000	265,000
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,060	9,859	9,859
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,278	7,509	8,798	11,779
7554	GTO INFRASTRUCTURE ASSESSMENT	7,430	7,388	7,916	7,916
7556	GTO SECURITY ASSESSMENT	1,973	1,962	2,243	2,243
8371	COMPUTER HARDWARE <$5,000 - A	9,585	0	0	7,652
	TOTAL FOR CATEGORY 26	27,266	17,919	28,816	39,449
31	**NEVADA READY 21**				
7043	PRINTING AND COPYING - B	0	338	0	0
7290	PHONE, FAX, COMMUNICATION LINE	214	1,229	214	214
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	674	0	0	0
	TOTAL FOR CATEGORY 31	888	1,568	214	214
32	**TECHNOLOGY COMMISSION**				
7020	OPERATING SUPPLIES	0	76	0	0
7043	PRINTING AND COPYING - B	0	36	0	0
7060	CONTRACTS	19,963	0	20,000	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	473	0	0
7300	DUES AND REGISTRATIONS	8,250	0	9,500	9,500
7301	MEMBERSHIP DUES	0	7,000	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
	TOTAL FOR CATEGORY 32	28,213	8,350	29,500	9,500

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
33	**ACADEMIC STANDARDS COUNCIL**				
6200	PER DIEM IN-STATE	0	0	697	697
6210	FS DAILY RENTAL IN-STATE	0	0	132	132
6240	PERSONAL VEHICLE IN-STATE	0	0	5	5
7000	OPERATING	0	1,057	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	83	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	712	712
	TOTAL FOR CATEGORY 33	83	1,057	1,546	1,546
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	7,152	9,536	0	0
	TOTAL FOR CATEGORY 58	7,152	9,536	0	0
67	**TITLE NEEDED**				
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	110,247	110,247
8784	AID TO NON-PROFIT ORGS-D	0	0	149,666	149,666
	TOTAL FOR CATEGORY 67	0	0	259,913	259,913
68	**TITLE NEEDED**				
6100	PER DIEM OUT-OF-STATE	0	0	3,996	3,996
6130	PUBLIC TRANS OUT-OF-STATE	0	0	163	163
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	261	261
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,621	2,621
6210	FS DAILY RENTAL IN-STATE	0	0	154	154
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,173	1,173
6240	PERSONAL VEHICLE IN-STATE	0	0	571	571
6250	COMM AIR TRANS IN-STATE	0	0	4,836	4,836
7020	OPERATING SUPPLIES	0	0	436	436
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	2,282	2,282
	TOTAL FOR CATEGORY 68	0	0	16,493	16,493
82	**CENTRALIZED HR SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,668	10,668	0	0
	TOTAL FOR CATEGORY 82	10,668	10,668	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	749	237	237	237
	TOTAL FOR CATEGORY 88	749	237	237	237
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	43,366	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 93	43,366	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2675	5,299,911	5,427,004	5,635,083	5,654,743

Section B1: Summary by GL

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,500,775	1,491,626	850,394	900,761
2510	REVERSIONS	-518,547	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	116,973	154,291	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-154,290	0	0	0
3516	PERKINS VOCATIONAL EDUCATION 84.048	12,235,613	14,290,709	12,039,475	12,126,478
3518	FED ADULT BASIC ED GRANT	0	0	55,412	57,274
4679	TRANSFER FROM DETR	0	1,000,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2676	13,180,524	16,936,626	12,945,281	13,084,513
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,166,598	1,282,416	1,334,642	1,359,693
5200	WORKERS COMPENSATION	21,231	19,581	22,076	22,219
5300	RETIREMENT	311,992	360,117	337,156	342,640
5400	PERSONNEL ASSESSMENT	4,821	4,821	5,462	5,462
5420	COLLECTIVE BARGAINING ASSESSMENT	55	72	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	176,587	169,740	192,372	192,372
5700	PAYROLL ASSESSMENT	1,502	1,502	1,702	1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,169	32,059	33,367	33,994
5800	UNEMPLOYMENT COMPENSATION	414	899	936	952
5810	OVERTIME PAY	42,946	0	0	85,892
5840	MEDICARE	16,827	18,594	19,352	19,714
5930	LONGEVITY PAY	749	4,825	925	1,200
5932	RETENTION INCENTIVE	1,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,382	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,768	0	0	0
	TOTAL FOR CATEGORY 01	1,781,800	1,895,385	1,948,749	2,066,599
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	1,223	0	0
6005	TRAVEL ADVANCE CLEARING	1,218	0	1,218	1,218
6100	PER DIEM OUT-OF-STATE	5,080	7,974	5,080	5,080
6130	PUBLIC TRANS OUT-OF-STATE	226	99	226	226
6140	PERSONAL VEHICLE OUT-OF-STATE	202	90	202	202
6150	COMM AIR TRANS OUT-OF-STATE	2,632	471	2,632	2,632
	TOTAL FOR CATEGORY 02	9,358	9,857	9,358	9,358
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6000	TRAVEL	0	1,189	0	0
6200	PER DIEM IN-STATE	3,365	13,314	3,365	3,365
6210	FS DAILY RENTAL IN-STATE	98	1,192	98	98
6215	NON-FS VEHICLE RENTAL IN-STATE	216	559	216	216
6222	AUTO MISC - IN-STATE-B	0	55	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	552	45	552	552
6240	PERSONAL VEHICLE IN-STATE	1,623	2,500	1,623	1,623
6250	COMM AIR TRANS IN-STATE	12,130	1,718	12,130	12,130
	TOTAL FOR CATEGORY 03	17,984	20,572	17,984	17,984
04	**OPERATING**				
7000	OPERATING	0	0	5,294	5,294
7020	OPERATING SUPPLIES	2,841	3,405	2,961	2,961
7041	PRINTING AND COPYING - A	50	0	55	55
7043	PRINTING AND COPYING - B	0	4,202	0	0
7044	PRINTING AND COPYING - C	1,327	0	1,576	1,576
7045	STATE PRINTING CHARGES	32	167	32	32
7050	EMPLOYEE BOND INSURANCE	58	58	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,869	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,329	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,869	1,317	1,318
705B	B&G - PROP. & CONT. INSURANCE	0	0	136	136
7060	CONTRACTS	119,794	49	6,715	6,715
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,598	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	4,941	4,941
7110	NON-STATE OWNED OFFICE RENT	68,069	77,957	59,300	59,670
7255	B & G LEASE ASSESSMENT	2,865	2,865	2,020	2,020
7285	POSTAGE - STATE MAILROOM	705	2,117	705	705
7289	GTO PHONE LINE AND VOICEMAIL	3,942	2,804	1,516	1,989
7290	PHONE, FAX, COMMUNICATION LINE	1,490	8,463	1,490	1,490
7291	CELL PHONE/PAGER CHARGES	469	1,027	469	469
7296	GTO LONG DISTANCE CHARGES	0	740	0	0
7300	DUES AND REGISTRATIONS	4,120	5,440	5,200	5,200
7301	MEMBERSHIP DUES	1,700	1,700	1,700	1,700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	250	100	100
7430	PROFESSIONAL SERVICES	142	244	142	142
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	182	182
7980	OPERATING LEASE PAYMENTS	1,324	0	1,445	1,445
	TOTAL FOR CATEGORY 04	212,952	118,010	99,691	100,535
11	**CTE PERKINS ATS 84048**				
7060	CONTRACTS	38,574	144,330	38,574	38,574

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8600	AID FOR EDUCATION AND TRAINING	0	12,952,913	0	0
8601	CARSON CITY SCHOOL DISTRICT	168,157	0	168,157	168,157
8602	CHURCHILL CO SCHOOL DISTRICT	63,771	0	63,771	63,771
8603	CLARK CO SCHOOL DISTRICT	4,767,180	0	4,767,180	4,767,180
8604	DOUGLAS CO SCHOOL DISTRICT	44,348	0	44,348	44,348
8605	ELKO CO SCHOOL DISTRICT	131,865	0	131,865	131,865
8608	HUMBOLDT CO SCHOOL DISTRICT	20,199	0	20,199	20,199
8609	LANDER CO SCHOOL DISTRICT	120,399	0	120,399	120,399
8610	LINCOLN CO SCHOOL DISTRICT	8,868	0	8,868	8,868
8611	LYON CO SCHOOL DISTRICT	171,279	0	171,279	171,279
8612	MINERAL CO SCHOOL DISTRICT	63,615	0	63,615	63,615
8613	NYE CO SCHOOL DISTRICT	126,989	0	126,989	126,989
8616	WASHOE CO SCHOOL DISTRICT	693,556	0	693,556	693,556
8617	WHITE PINE CO SCHOOL DISTRICT	155,120	0	155,120	155,120
8642	COMMUNITY COLLEGE OF SO NEVADA	1,883,760	0	1,883,760	1,883,760
8643	WESTERN NEVADA COMM COLLEGE-CC	239,233	0	239,233	239,233
8644	TRUCKEE MEADOWS COMM COLLEGE	882,422	0	882,422	882,422
8645	GREAT BASIN COMM COLLEGE	448,858	0	448,858	448,858
9028	TRANS TO HISTORICAL SOCIETY	154,653	0	154,653	154,653
	TOTAL FOR CATEGORY 11	10,182,846	13,097,243	10,182,846	10,182,846
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	225,823	203,818	218,419	230,684
	TOTAL FOR CATEGORY 12	225,823	203,818	218,419	230,684
14	**PROFESSIONAL DEVELOPMENT**				
6000	TRAVEL	0	30,000	0	0
	TOTAL FOR CATEGORY 14	0	30,000	0	0
15	**TEACHER ACADEMY COLLEGE PATHWAY**				
6200	PER DIEM IN-STATE	0	0	1,050	1,050
7302	REGISTRATION FEES	0	0	450	450
8600	AID FOR EDUCATION AND TRAINING	0	1,000,000	0	0
	TOTAL FOR CATEGORY 15	0	1,000,000	1,500	1,500
16	**PERKINS 84.048 ADMIN**				
7060	CONTRACTS	25,424	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	271	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	7,784	0	1,557	1,557
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,913
	TOTAL FOR CATEGORY 16	33,479	0	1,557	3,470

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	712	952
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,060	6,051	6,051
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,831	8,663	11,312	15,144
7554	GTO INFRASTRUCTURE ASSESSMENT	8,975	7,916	8,972	8,972
7556	GTO SECURITY ASSESSMENT	2,115	2,103	2,383	2,383
8371	COMPUTER HARDWARE <$5,000 - A	23,910	2,384	1,538	3,826
	TOTAL FOR CATEGORY 26	41,831	22,126	30,968	37,328
27	**CAREER PATHWAYS DEMONSTRATION**				
6200	PER DIEM IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,099	3,204	3,099	3,099
6130	PUBLIC TRANS OUT-OF-STATE	39	188	39	39
6140	PERSONAL VEHICLE OUT-OF-STATE	220	181	220	220
6150	COMM AIR TRANS OUT-OF-STATE	614	1,786	614	614
6210	FS DAILY RENTAL IN-STATE	56	0	56	56
6240	PERSONAL VEHICLE IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	363	0	363	363
7300	DUES AND REGISTRATIONS	0	650	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
	TOTAL FOR CATEGORY 30	4,501	6,009	4,501	4,501
50	**ADULT HS DIPLOMA ADMIN EXP**				
6200	PER DIEM IN-STATE	0	0	1,498	1,498
7290	PHONE, FAX, COMMUNICATION LINE	0	0	852	852
	TOTAL FOR CATEGORY 50	0	0	2,350	2,350
70	**COST ALLOCATION STAFFING SERVICES 84048**				
7396	COST ALLOCATION - C	56,869	78,353	0	0
	TOTAL FOR CATEGORY 70	56,869	78,353	0	0
77	**CTE LEADERSHIP FUNDS 84048**				
7300	DUES AND REGISTRATIONS	12,000	12,000	12,000	12,000
7301	MEMBERSHIP DUES	8,855	14,601	8,855	8,855
8600	AID FOR EDUCATION AND TRAINING	0	199,737	0	0
8603	CLARK CO SCHOOL DISTRICT	93,302	0	93,302	93,302
8609	LANDER CO SCHOOL DISTRICT	5,693	0	5,693	5,693
8610	LINCOLN CO SCHOOL DISTRICT	42,462	0	42,462	42,462

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8611	LYON CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8644	TRUCKEE MEADOWS COMM COLLEGE	26,890	0	26,890	26,890
8645	GREAT BASIN COMM COLLEGE	5,313	0	5,313	5,313
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8753	AID TO PRIVATE ORGANIZATIONS-C	950	0	950	950
8755	AID TO PRIVATE ORGANIZATIONS-E	9,777	0	9,777	9,777
9042	TRANS TO DHR - CHILDREN & DISABI	24,295	27,237	24,295	24,295
	TOTAL FOR CATEGORY 77	239,537	253,575	239,537	239,537
78	**CTE PROGRAMS STATE**				
7000	OPERATING	0	2,477	0	0
7045	STATE PRINTING CHARGES	1,226	1,176	1,226	1,226
	TOTAL FOR CATEGORY 78	1,226	3,653	1,226	1,226
79	**CTE SKILLS AND STANDARDS ASSESSMENT**				
7000	OPERATING	0	42,316	0	0
7060	CONTRACTS	338,562	138,670	180,986	180,986
	TOTAL FOR CATEGORY 79	338,562	180,986	180,986	180,986
82	**CENTRALIZED HR SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	0	0
	TOTAL FOR CATEGORY 82	11,430	11,430	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	22,326	5,609	5,609	5,609
	TOTAL FOR CATEGORY 88	22,326	5,609	5,609	5,609
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676	13,180,524	16,936,626	12,945,281	13,084,513

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2678 NDE - GAINING EARLY AWARENESS AND READINESS FOR UNDERGRADUATE PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	100	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	566,121	1	0	0
3583	GEAR UP GRANT 84.334S	2,790,424	3,500,000	153,045	32,270
	TOTAL REVENUES FOR BUDGET ACCOUNT 2678	3,356,545	3,500,001	153,145	32,270
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	333,924	458,142	0	0
5200	WORKERS COMPENSATION	5,381	6,505	0	0
5300	RETIREMENT	80,590	88,193	0	0
5400	PERSONNEL ASSESSMENT	1,607	1,607	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	20	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	48,163	56,580	0	0
5700	PAYROLL ASSESSMENT	501	501	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,829	11,453	0	0
5800	UNEMPLOYMENT COMPENSATION	-87	322	0	0
5840	MEDICARE	4,593	6,643	0	0
5930	LONGEVITY PAY	200	425	225	0
	TOTAL FOR CATEGORY 01	483,992	630,666	496	271
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	7,913	0	0
6100	PER DIEM OUT-OF-STATE	6,261	367	0	0
6130	PUBLIC TRANS OUT-OF-STATE	182	21	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,261	62	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,551	1,677	0	0
	TOTAL FOR CATEGORY 02	10,255	10,040	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	12,326	0	0
6005	TRAVEL ADVANCE CLEARING	0	72	0	0
6200	PER DIEM IN-STATE	1,086	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	173	151	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	0	0
6240	PERSONAL VEHICLE IN-STATE	318	171	0	0
6250	COMM AIR TRANS IN-STATE	3,950	590	0	0
	TOTAL FOR CATEGORY 03	5,550	13,310	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	808	0	0
7040	NON-STATE PRINTING SERVICES	0	1,219	0	0
7043	PRINTING AND COPYING - B	0	579	0	0
7050	EMPLOYEE BOND INSURANCE	19	19	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	731	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	110	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	621	0	0
7060	CONTRACTS	212,004	15,000	90,605	0
7065	CONTRACTS - E	70,532	19,107	20,000	0
7100	STATE OWNED BLDG RENT-B&G	21,583	21,583	0	0
7110	NON-STATE OWNED OFFICE RENT	4,840	5,069	0	0
7200	FOOD	370	0	0	0
7255	B & G LEASE ASSESSMENT	170	170	0	0
7285	POSTAGE - STATE MAILROOM	0	692	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,309	935	422	0
7290	PHONE, FAX, COMMUNICATION LINE	41	1,113	41	0
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	9,279	0	0	0
7301	MEMBERSHIP DUES	19,161	14,000	0	0
7302	REGISTRATION FEES	11,460	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	7,400	0	0	0
7430	PROFESSIONAL SERVICES	10,000	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	337	0	0	0
7980	OPERATING LEASE PAYMENTS	148	0	0	0
8603	CLARK CO SCHOOL DISTRICT	109,745	0	0	0
	TOTAL FOR CATEGORY 04	479,814	81,711	111,068	0
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	48,634	41,880	26,470	26,470
7396	COST ALLOCATION - C	21,237	32,532	0	0
	TOTAL FOR CATEGORY 12	69,871	74,412	26,470	26,470
26	**INFORMATION SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	176	0	176	176
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,273	3,465	1,885	0
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	0	0
7556	GTO SECURITY ASSESSMENT	529	701	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,173	2,384	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	13,805	9,189	2,061	176
36	**GEAR UP AID TO SCHOOLS 84334S**				
8600	AID FOR EDUCATION AND TRAINING	0	2,669,166	0	0
8603	CLARK CO SCHOOL DISTRICT	974,088	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	119,431	0	0	0
8613	NYE CO SCHOOL DISTRICT	398,772	0	0	0
8647	UNIVERSITY OF NEVADA RENO	786,451	0	0	0
	TOTAL FOR CATEGORY 36	2,278,742	2,669,166	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,810	3,810	0	0
	TOTAL FOR CATEGORY 82	3,810	3,810	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,353	7,697	7,697	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,353	0	5,353	5,353
	TOTAL FOR CATEGORY 88	10,706	7,697	13,050	5,353
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2678	3,356,545	3,500,001	153,145	32,270

Section B1: Summary by GL

Budget Account: 2680 NDE - CONTINUING EDUCATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	861,624	851,201	786,254	787,944
2510	REVERSIONS	-167,773	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	130,964	130,990	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-130,990	0	0	0
3518	CONTINUING EDUCATION 84.002	7,884,172	8,153,140	7,885,486	7,888,144
	TOTAL REVENUES FOR BUDGET ACCOUNT 2680	8,577,997	9,135,331	8,671,740	8,676,088
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	342,196	411,320	297,783	300,548
5200	WORKERS COMPENSATION	3,047	5,168	3,857	3,876
5300	RETIREMENT	61,389	79,179	57,323	57,856
5400	PERSONNEL ASSESSMENT	1,285	1,285	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	47,498	45,264	33,948	33,948
5700	PAYROLL ASSESSMENT	401	401	301	301
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,980	10,282	7,445	7,514
5800	UNEMPLOYMENT COMPENSATION	107	290	209	210
5810	OVERTIME PAY	12,882	0	0	0
5840	MEDICARE	5,305	5,964	4,318	4,358
5930	LONGEVITY PAY	928	1,450	1,650	1,850
	TOTAL FOR CATEGORY 01	485,255	560,839	408,015	411,642
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	2,384	0	0
6100	PER DIEM OUT-OF-STATE	2,011	1,334	2,011	2,011
6130	PUBLIC TRANS OUT-OF-STATE	201	123	201	201
6140	PERSONAL VEHICLE OUT-OF-STATE	391	35	391	391
6150	COMM AIR TRANS OUT-OF-STATE	518	0	518	518
	TOTAL FOR CATEGORY 02	3,121	3,876	3,121	3,121
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	4,847	0	0
6200	PER DIEM IN-STATE	2,921	1,799	2,921	2,921
6205	PER DIEM IN-STATE-E	0	12	0	0
6210	FS DAILY RENTAL IN-STATE	52	0	52	52
6215	NON-FS VEHICLE RENTAL IN-STATE	218	167	218	218
6222	AUTO MISC - IN-STATE-B	0	49	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	295	152	295	295
6240	PERSONAL VEHICLE IN-STATE	537	429	537	537
6250	COMM AIR TRANS IN-STATE	3,083	547	3,083	3,083
	TOTAL FOR CATEGORY 03	7,106	8,002	7,106	7,106
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	95	0	0
7041	PRINTING AND COPYING - A	41	0	49	49
7043	PRINTING AND COPYING - B	0	481	0	0
7044	PRINTING AND COPYING - C	938	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	16	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	521	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	521	481	482
7060	CONTRACTS	0	0	5,393	5,393
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300	0	0
7110	NON-STATE OWNED OFFICE RENT	24,197	21,010	19,906	20,175
7255	B & G LEASE ASSESSMENT	799	799	739	739
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	GTO PHONE LINE AND VOICEMAIL	826	392	253	331
7290	PHONE, FAX, COMMUNICATION LINE	1,175	2,173	1,175	1,175
7296	GTO LONG DISTANCE CHARGES	0	3	0	0
7300	DUES AND REGISTRATIONS	63	0	63	63
7302	REGISTRATION FEES	460	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
7980	OPERATING LEASE PAYMENTS	1,570	0	1,445	1,445
	TOTAL FOR CATEGORY 04	31,256	26,338	30,029	30,377
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	86,759	142,592	339,247	338,982
	TOTAL FOR CATEGORY 12	86,759	142,592	339,247	338,982
13	**ADULT BASIC ED A-T-S**				
7060	CONTRACTS	769,157	758,297	765,463	765,463
8600	AID FOR EDUCATION AND TRAINING	0	7,099,134	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	1,622,516	0	1,622,516	1,622,516
8644	TRUCKEE MEADOWS COMM COLLEGE	1,332,907	0	1,332,907	1,332,907
8645	GREAT BASIN COMM COLLEGE	426,834	0	426,834	426,834
8781	AID TO NON-PROFIT ORGS-A	1,913,427	0	1,913,427	1,913,427
8783	AID TO NON-PROFIT ORGS-C	656,955	0	656,955	656,955
8787	AID TO NON-PROFIT ORGS-G	731,742	0	731,742	731,742
	TOTAL FOR CATEGORY 13	7,453,538	7,857,431	7,449,844	7,449,844

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**ADULT LITERACY-STATE-ATS**				
7300	DUES AND REGISTRATIONS	0	1,200	0	0
8600	AID FOR EDUCATION AND TRAINING	0	402,018	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	73,551	0	73,551	73,551
8644	TRUCKEE MEADOWS COMM COLLEGE	93,450	0	93,450	93,450
8645	GREAT BASIN COMM COLLEGE	27,975	0	27,975	27,975
8700	AID TO INDIVIDUALS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	125,753	0	125,753	125,753
8783	AID TO NON-PROFIT ORGS-C	38,665	0	38,665	38,665
8787	AID TO NON-PROFIT ORGS-G	42,624	0	42,624	42,624
	TOTAL FOR CATEGORY 14	402,018	403,218	402,018	402,018
15	**ADULT BASIC ADMIN 84.002**				
6100	PER DIEM OUT-OF-STATE	4,487	0	4,487	4,487
6130	PUBLIC TRANS OUT-OF-STATE	53	0	53	53
6140	PERSONAL VEHICLE OUT-OF-STATE	34	0	34	34
6150	COMM AIR TRANS OUT-OF-STATE	2,046	0	2,046	2,046
6200	PER DIEM IN-STATE	1,233	0	1,233	1,233
6210	FS DAILY RENTAL IN-STATE	12	0	12	12
6230	PUBLIC TRANSPORTATION IN-STATE	97	0	97	97
6240	PERSONAL VEHICLE IN-STATE	217	0	217	217
6250	COMM AIR TRANS IN-STATE	1,800	0	1,800	1,800
7000	OPERATING	0	63,078	0	0
7060	CONTRACTS	17,065	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,173	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	270	0	270	270
7300	DUES AND REGISTRATIONS	2,105	0	3,265	3,265
7302	REGISTRATION FEES	0	0	1,390	1,390
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,273	0	0	0
7556	GTO SECURITY ASSESSMENT	18	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,211	0	0	0
	TOTAL FOR CATEGORY 15	45,094	63,078	14,904	14,904
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	871	871
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,203	1,213	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	1,583	1,583
7556	GTO SECURITY ASSESSMENT	546	561	421	421
8371	COMPUTER HARDWARE <$5,000 - A	28	0	0	0
	TOTAL FOR CATEGORY 26	3,900	3,885	4,761	5,399

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6000	TRAVEL	0	3,226	0	0
6100	PER DIEM OUT-OF-STATE	1,627	0	1,627	1,627
6130	PUBLIC TRANS OUT-OF-STATE	207	0	207	207
6140	PERSONAL VEHICLE OUT-OF-STATE	259	0	259	259
6150	COMM AIR TRANS OUT-OF-STATE	1,215	0	1,215	1,215
6250	COMM AIR TRANS IN-STATE	0	137	0	0
7300	DUES AND REGISTRATIONS	0	700	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	755	0	755	755
	TOTAL FOR CATEGORY 30	4,063	4,063	4,063	4,063
50	**ADULT HS DIPLOMA ADMIN EXP**				
6000	TRAVEL	0	4,263	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	27	0	0
6200	PER DIEM IN-STATE	1,604	894	106	106
6210	FS DAILY RENTAL IN-STATE	24	657	24	24
6215	NON-FS VEHICLE RENTAL IN-STATE	0	97	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	64	0	64	64
6240	PERSONAL VEHICLE IN-STATE	121	226	121	121
6250	COMM AIR TRANS IN-STATE	536	212	536	536
7020	OPERATING SUPPLIES	0	103	0	0
7043	PRINTING AND COPYING - B	0	193	0	0
7045	STATE PRINTING CHARGES	0	26	0	0
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	355	0	0
7290	PHONE, FAX, COMMUNICATION LINE	852	851	0	0
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7300	DUES AND REGISTRATIONS	13	0	13	13
7302	REGISTRATION FEES	1,030	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,097	0	0
	TOTAL FOR CATEGORY 50	4,244	9,003	864	864
58	**COMPUTER EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	3,325	0	0	0
	TOTAL FOR CATEGORY 58	3,325	0	0	0
70	**SALARY TRANSFERS**				
7396	COST ALLOCATION - C	30,622	42,190	0	0
	TOTAL FOR CATEGORY 70	30,622	42,190	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,048	3,048	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 82	3,048	3,048	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	14,648	7,768	7,768	7,768
	TOTAL FOR CATEGORY 88	14,648	7,768	7,768	7,768
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2680	8,577,997	9,135,331	8,671,740	8,676,088

Section B1: Summary by GL

Budget Account: 2681 NSHE-WICHE - LOANS AND STIPENDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,019,715	1,079,104	1,014,189	1,025,241
2510	REVERSIONS	-38,590	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,130	17,005	0	0
2512	BALANCE FORWARD TO NEW YEAR	-17,005	0	0	0
4156	PENALTIES	157	50	50	50
4331	INTEREST INCOME	14,582	0	0	0
4421	LOAN REPAYMENT	108,587	49,254	91,106	87,332
4429	LOAN REPAYMENT	0	31,547	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,101,576	1,176,960	1,105,345	1,112,623
EXPENDITURE					
10	**NSHE OPERATIONS**				
9725	LOAN DISBURSEMENT	271,300	281,300	281,300	281,300
	TOTAL FOR CATEGORY 10	271,300	281,300	281,300	281,300
12	**PSEP**				
9726	LOAN DISBURSEMENTS	717,776	783,160	711,545	718,823
	TOTAL FOR CATEGORY 12	717,776	783,160	711,545	718,823
15	**TRANSFER TO HEALTH**				
9043	TRANS TO HEALTH DIVISION	112,500	112,500	112,500	112,500
	TOTAL FOR CATEGORY 15	112,500	112,500	112,500	112,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,101,576	1,176,960	1,105,345	1,112,623

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	807,656	808,592	794,753	794,753
2510	REVERSIONS	-35,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	21,575	34,573	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-34,573	0	0	0
3477	CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	435,359	381,687	448,758	448,758
3478	NSLP SCHOOL BREAKFAST PROGRAM 10.553	48,873,553	46,657,192	46,661,739	46,661,739
3479	NSLP SPECIAL MILK PROGRAM 10.556	20,744	20,590	20,834	20,834
3480	CHILD & ADULT CARE FOOD PROGRAM 10.558	16,407,318	13,878,737	16,076,110	16,076,110
3524	FRESH FRUITS & VEGETABLES PROGRAM 10.582	2,136,013	1,716,818	2,135,641	2,135,641
3527	NATIONAL SCHOOL LUNCH PROGRAM 10.555	134,696,695	138,408,203	137,294,733	137,294,733
3528	SUMMER FOOD SERVICE PROGRAM 10.559	4,060,328	4,269,370	4,086,911	4,087,661
3530	FED INDOCHINESE REFUGEE PROG	3,303	193,355	3,303	3,303
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	2,843,939	3,714,376	2,941,356	3,009,798
3541	CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	208,575	212,493	208,645	208,645
3542	SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	138,026	106,985	146,015	146,015
3543	CN TECHNOLOGY IMPROVEMENT GRANT 10.541	323,347	335,958	0	0
3594	TIDES FARM 2 SCHOOL 10.645	342,624	395,733	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2691	211,248,613	211,134,662	210,818,798	210,887,990
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,496,010	1,793,123	1,750,521	1,791,271
5200	WORKERS COMPENSATION	26,681	27,393	28,556	28,854
5300	RETIREMENT	344,582	401,377	399,296	408,919
5400	PERSONNEL ASSESSMENT	6,748	6,748	7,069	7,069
5420	COLLECTIVE BARGAINING ASSESSMENT	85	96	0	0
5430	LABOR RELATIONS ASSESSMENT	1,084	1,084	1,084	1,084
5500	GROUP INSURANCE	211,842	237,636	248,952	248,952
5700	PAYROLL ASSESSMENT	2,103	2,103	2,203	2,203
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,139	44,828	43,765	44,784
5800	UNEMPLOYMENT COMPENSATION	514	1,255	1,225	1,254
5840	MEDICARE	21,006	26,001	25,384	25,970
5930	LONGEVITY PAY	2,812	5,900	4,550	5,050
5932	RETENTION INCENTIVE	250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	76	0	0	0
	TOTAL FOR CATEGORY 01	2,152,932	2,547,544	2,512,605	2,565,410
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	7,725	14,953	7,725	7,725
6210	FS DAILY RENTAL IN-STATE	264	6,652	264	264
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	10,032	7,524	10,032
6215	NON-FS VEHICLE RENTAL IN-STATE	1,080	889	1,080	1,080
6220	AUTO MISC - IN-STATE	40	0	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	34	0	34	34
6240	PERSONAL VEHICLE IN-STATE	609	295	609	609
6250	COMM AIR TRANS IN-STATE	5,215	6,249	5,215	5,215
	TOTAL FOR CATEGORY 03	14,967	39,070	22,491	24,999
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,092	9,282	3,092	3,092
7021	OPERATING SUPPLIES-A	0	598	0	0
7040	NON-STATE PRINTING SERVICES	0	4,266	0	0
7044	PRINTING AND COPYING - C	1,053	1,298	1,053	1,053
7045	STATE PRINTING CHARGES	256	0	256	256
7050	EMPLOYEE BOND INSURANCE	82	82	85	85
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7054	AG TORT CLAIM ASSESSMENT	2,877	2,877	3,014	3,014
7059	AG VEHICLE LIABILITY INSURANCE	0	387	0	0
7060	CONTRACTS	51	0	52	52
7140	MAINTENANCE OF BLDGS AND GRDS	0	63	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,176	429	1,176	1,176
7153	GASOLINE	234	34	234	234
7280	OUTSIDE POSTAGE	75	536	75	75
7285	POSTAGE - STATE MAILROOM	61	876	61	61
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,564	4,300	1,095	1,436
7290	PHONE, FAX, COMMUNICATION LINE	1,095	1,246	1,095	1,095
7291	CELL PHONE/PAGER CHARGES	2,254	8,985	2,254	2,254
7296	GTO LONG DISTANCE CHARGES	0	859	0	0
7301	MEMBERSHIP DUES	1,704	1,061	1,634	1,634
7340	INSPECTIONS & CERTIFICATIONS	0	170	0	0
7980	OPERATING LEASE PAYMENTS	1,082	2,110	1,083	1,083
	TOTAL FOR CATEGORY 04	23,151	45,116	21,754	22,095
13	**NSLP SCHOOL BREAKFAST PROGRAM**				
8601	CARSON CITY SCHOOL DISTRICT	785,872	837,436	785,872	785,872
8602	CHURCHILL CO SCHOOL DISTRICT	186,790	547,944	186,790	186,790
8603	CLARK CO SCHOOL DISTRICT	32,098,384	31,625,998	32,098,384	32,098,384
8604	DOUGLAS CO SCHOOL DISTRICT	247,545	280,720	247,545	247,545
8605	ELKO CO SCHOOL DISTRICT	229,049	445,691	229,049	229,049

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8606	ESMERALDA CO SCHOOL DISTRICT	16,077	25,930	16,077	16,077
8608	HUMBOLDT CO SCHOOL DISTRICT	142,437	232,456	142,437	142,437
8609	LANDER CO SCHOOL DISTRICT	41,707	45,000	41,707	41,707
8610	LINCOLN CO SCHOOL DISTRICT	80,531	90,086	80,531	80,531
8611	LYON CO SCHOOL DISTRICT	1,422,787	1,237,362	1,422,787	1,422,787
8612	MINERAL CO SCHOOL DISTRICT	79,251	94,630	79,251	79,251
8613	NYE CO SCHOOL DISTRICT	1,263,785	1,281,072	1,263,785	1,263,785
8614	PERSHING CO SCHOOL DISTRICT	69,218	83,943	69,218	69,218
8615	STOREY CO SCHOOL DISTRICT	6,146	11,136	6,146	6,146
8616	WASHOE CO SCHOOL DISTRICT	5,811,407	5,741,264	5,811,407	5,811,407
8617	WHITE PINE CO SCHOOL DISTRICT	111,584	121,841	111,584	111,584
8620	PRIVATE SCHOOLS/TRAINING INSTI	153,712	49,708	153,712	153,712
8621	CHARTER-HIGH DESERT MONTESSORI	0	65,178	0	0
8625	CHARTER-SIERRA CREST ACADEMY	54,870	15,016	54,870	54,870
8626	CHARTER-LV. SCHOOL FOR DEAF	18,546	28,892	18,546	18,546
8627	CHARTER-WASHOE TEAM ACADEMY	10,994	1,402	10,994	10,994
8634	CHARTER-KEYSTONE ACADEMY	-4,766	25,270	0	0
8635	CHARTER-ANDRE AGASSI	0	65,524	0	0
8636	CHARTER-I CAN DO ANYTHING	59,759	38,965	59,759	59,759
8637	CHARTER-ODYSSEY SECONDARY	129,354	200,634	129,354	129,354
8659	CHARTER - CIVICA	309,262	182,238	309,262	309,262
8665	CHARTER-INNOVATIONS INTERNATNL	71,257	0	71,257	71,257
8666	CHARTER-RAINBOW DREAMS	90,831	0	90,831	90,831
8667	CHARTER-EPERANZA BILINGUAL	16,992	29,241	16,992	16,992
8669	CHARTER-100 ACADEMY OF EXCELLENCE	64,430	0	64,430	64,430
8670	CHARTER-WESTCARE	32,109	0	32,109	32,109
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	98,431	88,135	98,431	98,431
8677	CHARTER-SOMERSET ACADEMY	117,859	85,230	117,859	117,859
8679	CHARTER-DORAL	21,921	15,682	21,921	21,921
8682	CHARTER-MATER	1,583,192	1,566,269	1,583,192	1,583,192
8684	CHARTER-EQUIPO ACADEMY CS	183,578	204,483	183,578	183,578
8685	CHARTER/SLAM	135,866	117,824	135,866	135,866
8687	CHARTER - FUTURO ACADEMY	126,919	115,119	126,919	126,919
8688	CHARTER - DEMOCRACY PREP	86,542	273,713	86,542	86,542
8690	CHARTER - MATER NORTH	93,303	77,834	93,303	93,303
8691	CHARTER - NVSTATE HS II SUNRISE	179,078	164,148	179,078	179,078
8692	CHARTER - NV RISE ACADEMY	41,381	34,466	41,381	41,381
8696	CHARTER-GIRLS ATH LEADERSHIP	12,478	0	12,478	12,478
8697	CHARTER-EXPLORE ACADEMY	20,173	23,099	20,173	20,173
8698	CHARTER-PINECREST ACADEMY NO NV	14,662	16,336	14,662	14,662
8699	CHARTER-TEACH LAS VEGAS	0	60,438	0	0
8780	AID TO NON-PROFIT ORGS	150,797	231,205	150,797	150,797

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8795	GRANTS	27,296	15,106	27,296	27,296
9051	TRANS TO SO NV MENTAL HEALTH	26,257	23,563	26,257	26,257
9056	TRANS TO RENO CHILD BHVRL SRV	8,414	8,987	8,414	8,414
9057	TRANS TO NV YOUTH TRAINING CTR	40,055	42,553	40,055	40,055
9058	TRANSFER TO CRIMINAL HISTORY REP	39,140	39,541	39,140	39,140
9148	TRANS TO YOUTH SERVICE DIV	49,712	48,665	49,712	49,712
	TOTAL FOR CATEGORY 13	46,656,974	46,656,973	46,661,740	46,661,740
14	**CHILD AND ADULT CARE FOOD PROGRAM**				
6200	PER DIEM IN-STATE	3,166	877	3,166	3,166
6210	FS DAILY RENTAL IN-STATE	76	92	76	76
6215	NON-FS VEHICLE RENTAL IN-STATE	169	545	169	169
6220	AUTO MISC - IN-STATE	95	95	95	95
6230	PUBLIC TRANSPORTATION IN-STATE	173	26	173	173
6240	PERSONAL VEHICLE IN-STATE	160	90	160	160
6250	COMM AIR TRANS IN-STATE	1,320	237	1,320	1,320
7020	OPERATING SUPPLIES	0	534	0	0
7060	CONTRACTS	0	28,839	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,920	0	0
7301	MEMBERSHIP DUES	0	425	400	400
7302	REGISTRATION FEES	2,791	0	2,391	2,391
7430	PROFESSIONAL SERVICES	36,000	0	36,000	36,000
8603	CLARK CO SCHOOL DISTRICT	5,245,877	4,659,010	5,245,877	5,245,877
8605	ELKO CO SCHOOL DISTRICT	0	2,401	0	0
8780	AID TO NON-PROFIT ORGS	7,992,823	7,100,440	7,992,823	7,992,823
8795	GRANTS	2,793,460	2,083,309	2,793,460	2,793,460
	TOTAL FOR CATEGORY 14	16,076,110	13,878,840	16,076,110	16,076,110
15	**MILK PROGRAMS**				
8780	AID TO NON-PROFIT ORGS	20,834	20,590	20,834	20,834
	TOTAL FOR CATEGORY 15	20,834	20,590	20,834	20,834
16	**SUMMER FOOD PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	0	70	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	52	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	16	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	535	0	0
6200	PER DIEM IN-STATE	1,188	1,851	1,188	1,188
6210	FS DAILY RENTAL IN-STATE	165	312	165	165
6240	PERSONAL VEHICLE IN-STATE	10	90	10	10
6250	COMM AIR TRANS IN-STATE	381	702	381	381
7000	OPERATING	0	4,217,751	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	410	0	0
7040	NON-STATE PRINTING SERVICES	0	60	0	0
7060	CONTRACTS	28,192	32,857	35,726	36,476
7065	CONTRACTS - E	6,200	0	0	0
7091	EQUIPMENT REPAIR-A	0	2,000	0	0
7120	ADVERTISING & PUBLIC RELATIONS	464	3,083	464	464
7153	GASOLINE	67	0	67	67
7220	OTHER EDP COSTS (NON-GTO)	432	440	432	432
8601	CARSON CITY SCHOOL DISTRICT	53,036	0	53,036	53,036
8602	CHURCHILL CO SCHOOL DISTRICT	113,952	0	113,952	113,952
8603	CLARK CO SCHOOL DISTRICT	1,019,745	0	1,019,745	1,019,745
8611	LYON CO SCHOOL DISTRICT	607,308	0	607,308	607,308
8613	NYE CO SCHOOL DISTRICT	118,127	0	118,127	118,127
8780	AID TO NON-PROFIT ORGS	2,136,310	9,140	2,136,310	2,136,310
	TOTAL FOR CATEGORY 16	4,085,577	4,269,369	4,086,911	4,087,661
17	**CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU**				
8780	AID TO NON-PROFIT ORGS	346,401	314,801	346,401	346,401
8795	GRANTS	102,357	66,886	102,357	102,357
	TOTAL FOR CATEGORY 17	448,758	381,687	448,758	448,758
18	**NATIONAL SCHOOL LUNCH PROGRAM**				
8601	CARSON CITY SCHOOL DISTRICT	1,810,414	1,969,612	1,810,414	1,810,414
8602	CHURCHILL CO SCHOOL DISTRICT	600,662	1,097,807	600,662	600,662
8603	CLARK CO SCHOOL DISTRICT	98,658,356	97,934,018	98,658,356	98,658,356
8604	DOUGLAS CO SCHOOL DISTRICT	768,463	823,122	768,463	768,463
8605	ELKO CO SCHOOL DISTRICT	1,330,192	1,621,004	1,330,192	1,330,192
8606	ESMERALDA CO SCHOOL DISTRICT	31,337	41,812	31,337	31,337
8608	HUMBOLDT CO SCHOOL DISTRICT	596,128	713,216	596,128	596,128
8609	LANDER CO SCHOOL DISTRICT	165,863	163,472	165,863	165,863
8610	LINCOLN CO SCHOOL DISTRICT	138,434	139,635	138,434	138,434
8611	LYON CO SCHOOL DISTRICT	2,506,804	2,696,942	2,506,804	2,506,804
8612	MINERAL CO SCHOOL DISTRICT	141,698	156,759	141,698	141,698
8613	NYE CO SCHOOL DISTRICT	2,509,351	2,548,655	2,509,351	2,509,351
8614	PERSHING CO SCHOOL DISTRICT	136,788	151,998	136,788	136,788
8615	STOREY CO SCHOOL DISTRICT	10,865	22,890	10,865	10,865
8616	WASHOE CO SCHOOL DISTRICT	15,220,042	13,055,341	15,220,042	15,220,042
8617	WHITE PINE CO SCHOOL DISTRICT	254,050	269,491	254,050	254,050
8620	PRIVATE SCHOOLS/TRAINING INSTI	290,106	85,272	290,106	290,106
8621	CHARTER-HIGH DESERT MONTESSORI	87,672	136,679	87,672	87,672
8625	CHARTER-SIERRA CREST ACADEMY	631,245	718,716	631,245	631,245
8626	CHARTER-LV. SCHOOL FOR DEAF	53,732	56,598	53,732	53,732

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8627	CHARTER-WASHOE TEAM ACADEMY	40,581	4,930	40,581	40,581
8634	CHARTER-KEYSTONE ACADEMY	-31,458	125,030	0	0
8635	CHARTER-ANDRE AGASSI	0	127,075	0	0
8636	CHARTER-I CAN DO ANYTHING	128,460	61,565	128,460	128,460
8637	CHARTER-ODYSSEY SECONDARY	716,061	1,031,525	716,061	716,061
8659	CHARTER - CIVICA	620,521	385,980	620,521	620,521
8665	CHARTER-INNOVATIONS INTERNATNL	289,670	0	289,670	289,670
8666	CHARTER-RAINBOW DREAMS	156,120	0	156,120	156,120
8667	CHARTER-EPERANZA BILINGUAL	81,040	126,471	81,040	81,040
8668	CHARTER-E TECHS	261,038	207,552	261,038	261,038
8669	CHARTER-100 ACADEMY OF EXCELLENCE	194,716	0	194,716	194,716
8670	CHARTER-WESTCARE	133,001	0	133,001	133,001
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	226,791	217,378	226,791	226,791
8673	CHARTER - ELKO INSTITUTE	37,172	0	37,172	37,172
8677	CHARTER-SOMERSET ACADEMY	1,002,615	1,114,134	1,002,615	1,002,615
8679	CHARTER-DORAL	325,468	419,550	325,468	325,468
8680	CHARTER-FOUNDERS ACADEMY	241,455	161,713	241,455	241,455
8682	CHARTER-MATER	2,105,883	1,830,171	2,105,883	2,105,883
8684	CHARTER-EQUIPO ACADEMY CS	605,480	578,164	605,480	605,480
8685	CHARTER/SLAM	636,458	584,709	636,458	636,458
8687	CHARTER - FUTURO ACADEMY	237,275	205,759	237,275	237,275
8688	CHARTER - DEMOCRACY PREP	440,776	651,839	440,776	440,776
8689	CHARTER - DORAL NORTH	37,056	51,061	37,056	37,056
8690	CHARTER - MATER NORTH	230,240	191,494	230,240	230,240
8691	CHARTER - NVSTATE HS II SUNRISE	1,211,161	1,131,981	1,211,161	1,211,161
8692	CHARTER - NV RISE ACADEMY	166,475	150,271	166,475	166,475
8696	CHARTER-GIRLS ATH LEADERSHIP	56,495	0	56,495	56,495
8697	CHARTER-EXPLORE ACADEMY	119,106	105,969	119,106	119,106
8698	CHARTER-PINECREST ACADEMY NO NV	84,416	75,155	84,416	84,416
8699	CHARTER-TEACH LAS VEGAS	0	182,361	0	0
8780	AID TO NON-PROFIT ORGS	598,602	3,343,183	598,602	598,602
8795	GRANTS	91,384	686,862	91,384	91,384
9051	TRANS TO SO NV MENTAL HEALTH	47,560	42,775	47,560	47,560
9056	TRANS TO RENO CHILD BHVRL SRV	14,053	14,979	14,053	14,053
9057	TRANS TO NV YOUTH TRAINING CTR	64,169	67,803	64,169	64,169
9058	TRANSFER TO CRIMINAL HISTORY REP	62,704	74,952	62,704	62,704
9148	TRANS TO YOUTH SERVICE DIV	88,533	86,191	88,533	88,533
	TOTAL FOR CATEGORY 18	137,263,279	138,441,621	137,294,737	137,294,737
19	**FRESH FRUITS AND VEGETABLES GRANT**				
8601	CARSON CITY SCHOOL DISTRICT	0	1,590	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	19,553	0	19,553	19,553

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8603	CLARK CO SCHOOL DISTRICT	909,924	1,082,097	909,924	909,924
8605	ELKO CO SCHOOL DISTRICT	142,153	75,674	142,153	142,153
8606	ESMERALDA CO SCHOOL DISTRICT	2,817	0	2,817	2,817
8608	HUMBOLDT CO SCHOOL DISTRICT	0	29,464	0	0
8610	LINCOLN CO SCHOOL DISTRICT	5,758	7,740	5,758	5,758
8611	LYON CO SCHOOL DISTRICT	169,279	0	169,279	169,279
8613	NYE CO SCHOOL DISTRICT	67,467	0	67,467	67,467
8614	PERSHING CO SCHOOL DISTRICT	0	17,372	0	0
8616	WASHOE CO SCHOOL DISTRICT	660,603	502,881	660,603	660,603
8691	CHARTER - NVSTATE HS II SUNRISE	158,087	0	158,087	158,087
	TOTAL FOR CATEGORY 19	2,135,641	1,716,818	2,135,641	2,135,641
21	**NSLP STATE MATCH**				
8601	CARSON CITY SCHOOL DISTRICT	8,400	12,393	8,400	8,400
8602	CHURCHILL CO SCHOOL DISTRICT	5,047	10,887	5,047	5,047
8603	CLARK CO SCHOOL DISTRICT	397,012	386,130	397,012	397,012
8604	DOUGLAS CO SCHOOL DISTRICT	2,962	9,412	2,962	2,962
8605	ELKO CO SCHOOL DISTRICT	5,425	13,179	5,425	5,425
8606	ESMERALDA CO SCHOOL DISTRICT	154	374	154	154
8608	HUMBOLDT CO SCHOOL DISTRICT	3,037	7,898	3,037	3,037
8609	LANDER CO SCHOOL DISTRICT	511	1,015	511	511
8610	LINCOLN CO SCHOOL DISTRICT	653	1,763	653	653
8611	LYON CO SCHOOL DISTRICT	11,692	20,517	11,692	11,692
8612	MINERAL CO SCHOOL DISTRICT	716	1,113	716	716
8613	NYE CO SCHOOL DISTRICT	11,474	14,280	11,474	11,474
8614	PERSHING CO SCHOOL DISTRICT	763	1,708	763	763
8615	STOREY CO SCHOOL DISTRICT	68	93	68	68
8616	WASHOE CO SCHOOL DISTRICT	65,665	105,624	65,665	65,665
8617	WHITE PINE CO SCHOOL DISTRICT	1,067	2,346	1,067	1,067
8620	PRIVATE SCHOOLS/TRAINING INSTI	835	0	835	835
8621	CHARTER-HIGH DESERT MONTESSORI	244	0	244	244
8625	CHARTER-SIERRA CREST ACADEMY	2,840	0	2,840	2,840
8626	CHARTER-LV. SCHOOL FOR DEAF	183	0	183	183
8627	CHARTER-WASHOE TEAM ACADEMY	89	0	89	89
8636	CHARTER-I CAN DO ANYTHING	430	0	430	430
8637	CHARTER-ODYSSEY SECONDARY	2,285	0	2,285	2,285
8659	CHARTER - CIVICA	2,080	0	2,080	2,080
8667	CHARTER-EPERANZA BILINGUAL	253	0	253	253
8668	CHARTER-E TECHS	759	0	759	759
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	981	0	981	981
8673	CHARTER - ELKO INSTITUTE	130	0	130	130
8677	CHARTER-SOMERSET ACADEMY	5,684	0	5,684	5,684

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8679	CHARTER-DORAL	1,060	0	1,060	1,060
8680	CHARTER-FOUNDERS ACADEMY	563	0	563	563
8682	CHARTER-MATER	1,853	0	1,853	1,853
8684	CHARTER-EQUIPO ACADEMY CS	2,462	0	2,462	2,462
8685	CHARTER/SLAM	2,308	0	2,308	2,308
8687	CHARTER - FUTURO ACADEMY	1,016	0	1,016	1,016
8688	CHARTER - DEMOCRACY PREP	2,225	0	2,225	2,225
8689	CHARTER - DORAL NORTH	94	0	94	94
8690	CHARTER - MATER NORTH	937	0	937	937
8691	CHARTER - NVSTATE HS II SUNRISE	3,892	0	3,892	3,892
8692	CHARTER - NV RISE ACADEMY	588	0	588	588
8697	CHARTER-EXPLORE ACADEMY	463	0	463	463
8698	CHARTER-PINECREST ACADEMY NO NV	208	0	208	208
8780	AID TO NON-PROFIT ORGS	2,014	0	2,014	2,014
8795	GRANTS	348	0	348	348
	TOTAL FOR CATEGORY 21	551,470	588,732	551,470	551,470
23	**SAE**				
7000	OPERATING	0	745,792	0	0
7020	OPERATING SUPPLIES	407	0	407	407
7053	RISK MGT MISC INS POLICIES	142	0	142	142
7060	CONTRACTS	462,620	145,337	364,196	364,196
7061	CONTRACTS - A	18,392	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,040	0	2,041	2,041
7090	EQUIPMENT REPAIR	1,837	0	1,837	1,837
7120	ADVERTISING & PUBLIC RELATIONS	33	0	33	33
7136	GARBAGE DISPOSAL UTILITIES	4,520	0	4,520	4,520
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	127	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,709	0	8,709	8,709
8370	COMPUTER HARDWARE >$5,000	9,152	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,555	0	0	0
	TOTAL FOR CATEGORY 23	512,534	891,129	381,885	381,885
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	35	0	35	35
7060	CONTRACTS	0	54,509	0	0
7065	CONTRACTS - E	8,336	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,299	3,114	1,335	1,335
7511	GTO DATABASE ADMINISTRATOR	382	152	744	776
7546	GTO DATABASE HOSTING	918	542	957	1,085
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,714	13,284	11,312	15,144
7548	GTO SERVER HOSTING - VIRTUAL	2,259	678	527	710

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	11,146	11,083	11,610	11,610
7556	GTO SECURITY ASSESSMENT	2,961	2,944	3,084	3,084
7771	COMPUTER SOFTWARE <$5,000 - A	1,613	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	304	0	10,745	10,745
	TOTAL FOR CATEGORY 26	40,967	86,306	40,349	44,524
27	**NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT**				
8604	DOUGLAS CO SCHOOL DISTRICT	0	5,011	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,303	0	3,303	3,303
8608	HUMBOLDT CO SCHOOL DISTRICT	0	27,367	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	34,714	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	26,679	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	0	1,999	0	0
8780	AID TO NON-PROFIT ORGS	0	78,998	0	0
9148	TRANS TO YOUTH SERVICE DIV	0	18,587	0	0
	TOTAL FOR CATEGORY 27	3,303	193,355	3,303	3,303
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	193	1,006	1,006
	TOTAL FOR CATEGORY 29	0	193	1,006	1,006
30	**TRAINING**				
6000	TRAVEL	0	16,499	0	0
6100	PER DIEM OUT-OF-STATE	5,835	0	5,835	5,835
6130	PUBLIC TRANS OUT-OF-STATE	182	0	182	182
6140	PERSONAL VEHICLE OUT-OF-STATE	216	0	216	216
6150	COMM AIR TRANS OUT-OF-STATE	2,609	1,019	2,609	2,609
6200	PER DIEM IN-STATE	475	1,047	475	475
6230	PUBLIC TRANSPORTATION IN-STATE	0	207	0	0
6240	PERSONAL VEHICLE IN-STATE	108	0	108	108
6250	COMM AIR TRANS IN-STATE	1,295	0	1,295	1,295
7302	REGISTRATION FEES	8,468	1,768	7,316	7,316
7320	INSTRUCTIONAL SUPPLIES	0	252	0	0
	TOTAL FOR CATEGORY 30	19,188	20,792	18,036	18,036
32	**CN TECHNOLOGY IMPROVEMENT GRANT**				
7000	OPERATING	0	335,958	0	0
7060	CONTRACTS	253,900	0	0	0
7061	CONTRACTS - A	93,656	0	0	0
	TOTAL FOR CATEGORY 32	347,556	335,958	0	0
34	**FARM 2 SCHOOL SCHOOL FORMULA**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	-2,363	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	354	0	0	0
6200	PER DIEM IN-STATE	659	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	0	0
6250	COMM AIR TRANS IN-STATE	382	0	0	0
7000	OPERATING	0	395,664	0	0
7020	OPERATING SUPPLIES	342	0	0	0
7030	FREIGHT CHARGES	16	0	0	0
7061	CONTRACTS - A	44,331	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	71	70	0	0
7291	CELL PHONE/PAGER CHARGES	16	0	0	0
7302	REGISTRATION FEES	495	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	36,160	0	0	0
8603	CLARK CO SCHOOL DISTRICT	40,105	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	10,807	0	0	0
8682	CHARTER-MATER	69,474	0	0	0
8780	AID TO NON-PROFIT ORGS	82,400	0	0	0
8795	GRANTS	18,216	0	0	0
	TOTAL FOR CATEGORY 34	302,209	395,734	0	0
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,002	16,002	0	0
7394	COST ALLOCATION - A	577,161	0	0	0
7399	COST ALLOCATION - F	0	608,833	541,168	549,781
	TOTAL FOR CATEGORY 82	593,163	624,835	541,168	549,781
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2691	211,248,613	211,134,662	210,818,798	210,887,990

Section B1: Summary by GL

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	15,924,372	15,752,361	19,251,496	20,447,568
2510	REVERSIONS	-403,027	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,605	218,948	0	0
2512	BALANCE FORWARD TO NEW YEAR	-218,948	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	143,050	313,675	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-313,674	0	0	0
3525	FED NAT'L COOP STATS SYS	0	10,611	0	0
3526	FED GRANT NAEP	199,465	261,436	136,971	138,817
3532	STATE ASSESSMENTS 84.369	5,074,900	4,658,304	4,820,703	5,165,844
3592	RAND CORPORATION DOE GRANT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2697	20,413,743	21,215,335	24,209,170	25,752,229
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,225,378	1,348,972	1,561,377	1,582,425
5200	WORKERS COMPENSATION	16,231	18,088	21,948	22,098
5300	RETIREMENT	317,846	384,054	402,436	407,004
5400	PERSONNEL ASSESSMENT	4,499	4,499	5,463	5,463
5420	COLLECTIVE BARGAINING ASSESSMENT	60	82	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	142,704	158,424	192,372	192,372
5700	PAYROLL ASSESSMENT	1,403	1,403	1,702	1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,466	33,723	39,036	39,560
5800	UNEMPLOYMENT COMPENSATION	384	947	1,094	1,107
5840	MEDICARE	16,594	19,558	22,640	22,942
5901	PAYROLL ADJUSTMENT	-457	0	0	0
5930	LONGEVITY PAY	3,477	7,650	4,800	5,550
5970	TERMINAL ANNUAL LEAVE PAY	7,622	0	0	0
	TOTAL FOR CATEGORY 01	1,766,911	1,978,104	2,253,572	2,280,927
04	**OPERATING**				
7020	OPERATING SUPPLIES	202	0	202	202
7041	PRINTING AND COPYING - A	31	0	50	50
7043	PRINTING AND COPYING - B	0	3	0	0
7044	PRINTING AND COPYING - C	526	0	807	807
7050	EMPLOYEE BOND INSURANCE	55	55	66	66
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	2,329	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	76
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,015	2,015

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	371	0	436	436
7100	STATE OWNED BLDG RENT-B&G	0	0	70,066	70,066
7110	NON-STATE OWNED OFFICE RENT	0	0	3,623	3,631
7255	B & G LEASE ASSESSMENT	0	0	117	117
7289	GTO PHONE LINE AND VOICEMAIL	3,552	1,682	1,432	1,879
7290	PHONE, FAX, COMMUNICATION LINE	2,037	3,711	858	858
7291	CELL PHONE/PAGER CHARGES	356	61	356	356
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	326	326
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	5,198	0	0
7980	OPERATING LEASE PAYMENTS	3,067	0	4,267	4,267
	TOTAL FOR CATEGORY 04	12,115	12,632	87,026	87,481
11	**MAP ASSESSMENT**				
7060	CONTRACTS	2,027,680	2,027,680	1,784,881	1,731,214
	TOTAL FOR CATEGORY 11	2,027,680	2,027,680	1,784,881	1,731,214
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	309,464	357,940	269,362	271,746
7396	COST ALLOCATION - C	4,861	0	0	0
	TOTAL FOR CATEGORY 12	314,325	357,940	269,362	271,746
25	**ESSA REPORTING**				
7060	CONTRACTS	443,343	443,343	443,343	443,343
	TOTAL FOR CATEGORY 25	443,343	443,343	443,343	443,343
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	542	600	8,225	8,225
7290	PHONE, FAX, COMMUNICATION LINE	0	190	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,043	0	8,798	11,779
7554	GTO INFRASTRUCTURE ASSESSMENT	5,573	7,388	8,971	8,971
7556	GTO SECURITY ASSESSMENT	1,481	1,963	2,384	2,384
8371	COMPUTER HARDWARE <$5,000 - A	4,129	0	1,913	2,256
	TOTAL FOR CATEGORY 26	15,768	10,141	30,291	33,615
36	**SCHOOL PERFORMANCE FRAMEWORK**				
7000	OPERATING	0	218,948	0	0
	TOTAL FOR CATEGORY 36	0	218,948	0	0
44	**STATE ASSESSMENT ADMIN**				
6000	TRAVEL	0	5,145	0	0
6100	PER DIEM OUT-OF-STATE	1,138	640	1,138	1,138

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	70	34	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	338	18	338	338
6150	COMM AIR TRANS OUT-OF-STATE	669	0	669	669
6200	PER DIEM IN-STATE	1,561	559	1,561	1,561
6215	NON-FS VEHICLE RENTAL IN-STATE	531	43	531	531
6240	PERSONAL VEHICLE IN-STATE	798	42	798	798
6250	COMM AIR TRANS IN-STATE	578	351	578	578
7020	OPERATING SUPPLIES	0	1,689	0	0
7043	PRINTING AND COPYING - B	0	4,699	0	0
7060	CONTRACTS	15,000	2,575	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,219	0	0
7285	POSTAGE - STATE MAILROOM	0	4	0	0
7289	GTO PHONE LINE AND VOICEMAIL	355	748	0	0
7290	PHONE, FAX, COMMUNICATION LINE	126	923	126	126
7291	CELL PHONE/PAGER CHARGES	859	671	859	859
7296	GTO LONG DISTANCE CHARGES	0	55	0	0
7300	DUES AND REGISTRATIONS	0	999	0	0
7301	MEMBERSHIP DUES	0	20,001	45,655	45,655
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	150	150
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,320	2,310	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	1,858	0	0	0
7556	GTO SECURITY ASSESSMENT	494	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,570
	TOTAL FOR CATEGORY 44	30,845	45,725	52,473	54,043
45	**STATE ASSESSMENTS CONTRACTS**				
7000	OPERATING	0	145,624	0	0
7060	CONTRACTS	15,639,365	15,697,059	18,656,892	20,236,108
7070	CONTRACTS - J	28,229	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,855	4,855
7300	DUES AND REGISTRATIONS	45,655	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,705	0	0	0
9027	TRANS TO EDUCATION	0	0	625,484	607,906
	TOTAL FOR CATEGORY 45	15,714,954	15,842,683	19,287,231	20,848,869
50	**RAND CORPORATION**				
7300	DUES AND REGISTRATIONS	4,855	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,629	0	0	0
8370	COMPUTER HARDWARE >$5,000	18,950	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,045	0	0	0
	TOTAL FOR CATEGORY 50	29,479	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	15,122	0	0	0
	TOTAL FOR CATEGORY 58	15,122	0	0	0
70	**NATIONAL COOP STATISTICS**				
7000	OPERATING	0	16,218	0	0
7394	COST ALLOCATION - A	0	1,682	0	0
	TOTAL FOR CATEGORY 70	0	17,900	0	0
74	**NAEP TASK ORDER**				
6100	PER DIEM OUT-OF-STATE	0	828	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	100	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,665	0	0
7000	OPERATING	0	208,910	0	0
7043	PRINTING AND COPYING - B	0	36	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	469	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7290	PHONE, FAX, COMMUNICATION LINE	30	371	30	30
7296	GTO LONG DISTANCE CHARGES	0	47	0	0
7394	COST ALLOCATION - A	30,460	35,419	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
	TOTAL FOR CATEGORY 74	30,490	248,610	30	30
82	**CENTRALIZED HR SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,668	10,668	0	0
	TOTAL FOR CATEGORY 82	10,668	10,668	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	961	961	961
	TOTAL FOR CATEGORY 88	0	961	961	961
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,043	0	0	0
	TOTAL FOR CATEGORY 93	2,043	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697	20,413,743	21,215,335	24,209,170	25,752,229

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	171,346,754	169,636,046	169,639,662	169,639,662
2510	REVERSIONS	-454,947	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	47,250,000	14,557,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-14,557,690	0	0	0
4203	PRIOR YEAR REFUNDS	8,890	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	45,000,000	45,000,000	0	0
4661	INTERAGENCY TRANSFER	2,436,623	2,436,623	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	251,029,630	231,630,359	169,639,662	169,639,662
EXPENDITURE					
13	**INCENTIVIZING PATHWAYS TO TEACHING**				
7060	CONTRACTS	5,337,000	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	8,246,954	0	0
	TOTAL FOR CATEGORY 13	5,337,000	8,246,954	0	0
14	**DUCK VALLEY SCHOOL PROJECT**				
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
	TOTAL FOR CATEGORY 14	32,250,000	0	0	0
15	**OPEN ENROLLMENT TRANSPORTATION**				
7000	OPERATING	0	7,000,000	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	7,000,000	7,000,000
	TOTAL FOR CATEGORY 15	0	7,000,000	7,000,000	7,000,000
16	**PUBLIC SCHOOL SUPPORT - SALARY ADJUSTMENT**				
7000	OPERATING	0	124,941,393	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	2,644,995	0	2,644,995	2,644,995
8602	CHURCHILL CO SCHOOL DISTRICT	1,137,980	0	1,137,980	1,137,980
8603	CLARK CO SCHOOL DISTRICT	86,902,944	0	86,902,944	86,902,944
8604	DOUGLAS CO SCHOOL DISTRICT	2,265,571	0	2,265,571	2,265,571
8605	ELKO CO SCHOOL DISTRICT	3,694,245	0	3,694,245	3,694,245
8606	ESMERALDA CO SCHOOL DISTRICT	77,788	0	77,788	77,788
8607	EUREKA CO SCHOOL DISTRICT	169,122	0	169,122	169,122
8608	HUMBOLDT CO SCHOOL DISTRICT	1,346,510	0	1,346,510	1,346,510
8609	LANDER CO SCHOOL DISTRICT	414,364	0	414,364	414,364
8610	LINCOLN CO SCHOOL DISTRICT	436,139	0	436,139	436,139
8611	LYON CO SCHOOL DISTRICT	3,114,106	0	3,114,106	3,114,106
8612	MINERAL CO SCHOOL DISTRICT	275,801	0	275,801	275,801

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8613	NYE CO SCHOOL DISTRICT	2,083,531	0	2,083,531	2,083,531
8614	PERSHING CO SCHOOL DISTRICT	380,939	0	380,939	380,939
8615	STOREY CO SCHOOL DISTRICT	168,882	0	168,882	168,882
8616	WASHOE CO SCHOOL DISTRICT	19,332,519	0	19,332,519	19,332,519
8617	WHITE PINE CO SCHOOL DISTRICT	495,957	0	495,957	495,957
	TOTAL FOR CATEGORY 16	124,941,393	124,941,393	124,941,393	124,941,393
17	**SCHOOL GARDENS**				
7000	OPERATING	0	200,000	0	0
8780	AID TO NON-PROFIT ORGS	194,084	0	0	0
	TOTAL FOR CATEGORY 17	194,084	200,000	0	0
20	**AP Exam Fees**				
8600	AID FOR EDUCATION AND TRAINING	0	0	216,240	216,240
	TOTAL FOR CATEGORY 20	0	0	216,240	216,240
24	**SUPPLIES/MATERIALS GRANT**				
7000	OPERATING	0	7,500,000	0	0
8780	AID TO NON-PROFIT ORGS	7,500,000	0	0	0
	TOTAL FOR CATEGORY 24	7,500,000	7,500,000	0	0
25	**JOBS FOR NEVADA'S GRADUATES**				
7060	CONTRACTS	3,813,594	3,727,529	3,927,708	3,927,708
	TOTAL FOR CATEGORY 25	3,813,594	3,727,529	3,927,708	3,927,708
29	**AB398 HARD-TO-FILL**				
8600	AID FOR EDUCATION AND TRAINING	0	45,000,000	0	0
8601	CARSON CITY SCHOOL DISTRICT	807,541	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	359,528	0	0	0
8603	CLARK CO SCHOOL DISTRICT	32,913,317	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	468,540	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,017,885	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	8,634	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	364,952	0	0	0
8609	LANDER CO SCHOOL DISTRICT	85,293	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,035,192	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	53,160	0	0	0
8613	NYE CO SCHOOL DISTRICT	650,793	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	51,873	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	6,936,366	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	141,278	0	0	0
	TOTAL FOR CATEGORY 29	44,894,352	45,000,000	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
44	**PUBLIC BROADCASTING**				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	290,831	290,831
8603	CLARK CO SCHOOL DISTRICT	114,524	0	114,524	114,524
8614	PERSHING CO SCHOOL DISTRICT	10,226	0	10,226	10,226
8647	UNIVERSITY OF NEVADA RENO	56,590	0	56,590	56,590
8648	UNIVERSITY OF NEVADA LAS VEGAS	10,184	0	10,184	10,184
8780	AID TO NON-PROFIT ORGS	267,745	0	267,745	267,745
	TOTAL FOR CATEGORY 44	459,269	462,725	750,100	750,100
49	**LEADERSHIP INSTITUTE OF NEVADA**				
8700	AID TO INDIVIDUALS	0	255,965	0	0
8780	AID TO NON-PROFIT ORGS	300,000	44,035	0	0
	TOTAL FOR CATEGORY 49	300,000	300,000	0	0
78	**CTE PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	331,038	331,038
8601	CARSON CITY SCHOOL DISTRICT	193,755	0	193,755	193,755
8602	CHURCHILL CO SCHOOL DISTRICT	186,834	0	186,834	186,834
8603	CLARK CO SCHOOL DISTRICT	8,485,701	0	8,485,701	8,485,701
8604	DOUGLAS CO SCHOOL DISTRICT	164,524	0	164,524	164,524
8605	ELKO CO SCHOOL DISTRICT	566,276	0	566,276	566,276
8608	HUMBOLDT CO SCHOOL DISTRICT	71,405	0	71,405	71,405
8609	LANDER CO SCHOOL DISTRICT	32,287	0	32,287	32,287
8610	LINCOLN CO SCHOOL DISTRICT	15,370	0	15,370	15,370
8611	LYON CO SCHOOL DISTRICT	362,776	0	362,776	362,776
8612	MINERAL CO SCHOOL DISTRICT	82,978	0	82,978	82,978
8613	NYE CO SCHOOL DISTRICT	100,426	0	100,426	100,426
8614	PERSHING CO SCHOOL DISTRICT	79,058	0	79,058	79,058
8615	STOREY CO SCHOOL DISTRICT	112,017	0	112,017	112,017
8616	WASHOE CO SCHOOL DISTRICT	1,157,024	0	1,157,024	1,157,024
8617	WHITE PINE CO SCHOOL DISTRICT	334,706	0	334,706	334,706
9028	TRANS TO HISTORICAL SOCIETY	1,267,647	0	1,267,647	1,267,647
	TOTAL FOR CATEGORY 78	13,212,784	13,543,822	13,543,822	13,543,822
80	**ADULT EDUCATION**				
8600	AID FOR EDUCATION AND TRAINING	0	20,393,643	1,133,245	1,133,245
8601	CARSON CITY SCHOOL DISTRICT	1,390,696	0	1,390,696	1,390,696
8602	CHURCHILL CO SCHOOL DISTRICT	202,355	0	202,355	202,355
8603	CLARK CO SCHOOL DISTRICT	11,987,213	0	11,987,213	11,987,213
8604	DOUGLAS CO SCHOOL DISTRICT	40,243	0	40,243	40,243
8605	ELKO CO SCHOOL DISTRICT	203,418	0	203,418	203,418

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8608	HUMBOLDT CO SCHOOL DISTRICT	186,750	0	186,750	186,750
8609	LANDER CO SCHOOL DISTRICT	58,942	0	58,942	58,942
8610	LINCOLN CO SCHOOL DISTRICT	335,402	0	335,402	335,402
8611	LYON CO SCHOOL DISTRICT	408,346	0	408,346	408,346
8612	MINERAL CO SCHOOL DISTRICT	59,987	0	59,987	59,987
8613	NYE CO SCHOOL DISTRICT	292,940	0	292,940	292,940
8614	PERSHING CO SCHOOL DISTRICT	785,842	0	785,842	785,842
8616	WASHOE CO SCHOOL DISTRICT	1,421,643	0	1,421,643	1,421,643
8617	WHITE PINE CO SCHOOL DISTRICT	753,377	0	753,377	753,377
	TOTAL FOR CATEGORY 80	18,127,154	20,393,643	19,260,399	19,260,399
86	**RESERVE**				
7060	CONTRACTS	0	314,293	0	0
	TOTAL FOR CATEGORY 86	0	314,293	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	251,029,630	231,630,359	169,639,662	169,639,662

Section B1: Summary by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,472,641	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,853,630	2,100,095	1,546,919	1,065,769
2512	BALANCE FORWARD TO NEW YEAR	-2,100,094	0	0	0
3601	LICENSES AND FEES	2,417,374	2,512,246	2,986,510	3,005,149
3701	TESTING FEES	15,440	15,824	0	32,160
3703	FINGERPRINT FEES	553,711	586,724	867,519	867,519
4611	TRANSFER IN FED ARPA	189,741	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	5,402,443	5,214,889	5,400,948	4,970,597
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,391,442	1,556,632	1,532,540	1,542,747
5200	WORKERS COMPENSATION	26,716	27,465	27,121	27,317
5300	RETIREMENT	375,693	405,473	416,169	418,704
5400	PERSONNEL ASSESSMENT	6,748	6,748	6,748	6,748
5420	COLLECTIVE BARGAINING ASSESSMENT	90	91	0	0
5430	LABOR RELATIONS ASSESSMENT	1,084	1,084	1,084	1,084
5500	GROUP INSURANCE	212,538	237,636	237,636	237,636
5700	PAYROLL ASSESSMENT	2,103	2,103	2,103	2,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,483	38,915	38,314	38,568
5800	UNEMPLOYMENT COMPENSATION	468	1,090	1,077	1,083
5810	OVERTIME PAY	9,792	0	0	0
5840	MEDICARE	19,192	22,572	22,223	22,368
5930	LONGEVITY PAY	4,951	6,475	7,425	8,350
	TOTAL FOR CATEGORY 01	2,086,300	2,306,284	2,292,440	2,306,708
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,834	5,557	4,834	4,834
6130	PUBLIC TRANS OUT-OF-STATE	311	74	311	311
6140	PERSONAL VEHICLE OUT-OF-STATE	128	190	128	128
6150	COMM AIR TRANS OUT-OF-STATE	1,152	4,030	1,152	1,152
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,398	0	1,398	1,398
	TOTAL FOR CATEGORY 02	7,823	9,851	7,823	7,823
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,506	0	0
6200	PER DIEM IN-STATE	3,151	6,997	3,151	3,151
6210	FS DAILY RENTAL IN-STATE	198	677	198	198
6215	NON-FS VEHICLE RENTAL IN-STATE	137	357	137	137

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6222	AUTO MISC - IN-STATE-B	0	14	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	475	290	475	475
6240	PERSONAL VEHICLE IN-STATE	112	255	112	112
6250	COMM AIR TRANS IN-STATE	5,147	8,686	5,147	5,147
	TOTAL FOR CATEGORY 03	9,220	18,782	9,220	9,220
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,209	1,570	2,209	2,209
7041	PRINTING AND COPYING - A	757	0	937	937
7043	PRINTING AND COPYING - B	0	5,114	0	0
7044	PRINTING AND COPYING - C	1,095	0	266	266
7045	STATE PRINTING CHARGES	148	212	148	148
7050	EMPLOYEE BOND INSURANCE	82	82	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,388	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,877	2,877	2,877	2,877
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,016	1,937	1,936
705B	B&G - PROP. & CONT. INSURANCE	0	372	288	288
7060	CONTRACTS	154,826	1,020	49,631	11,505
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	530	0	0
7100	STATE OWNED BLDG RENT-B&G	12,948	12,949	10,002	10,002
7110	NON-STATE OWNED OFFICE RENT	87,119	91,399	90,865	91,155
7255	B & G LEASE ASSESSMENT	3,090	3,090	2,968	2,968
7285	POSTAGE - STATE MAILROOM	66	313	66	66
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,209	3,926	2,106	2,763
7290	PHONE, FAX, COMMUNICATION LINE	2,707	7,579	2,707	2,707
7291	CELL PHONE/PAGER CHARGES	1,632	2,467	1,632	1,632
7296	GTO LONG DISTANCE CHARGES	0	592	0	0
7300	DUES AND REGISTRATIONS	1,575	3,500	1,575	1,575
7301	MEMBERSHIP DUES	6,000	14,500	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	37,913	31,610	37,913	37,913
7430	PROFESSIONAL SERVICES	0	3,436	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	25	25
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,265	0	0	0
7980	OPERATING LEASE PAYMENTS	1,390	0	1,604	1,604
	TOTAL FOR CATEGORY 04	329,791	194,649	221,332	184,152
08	**LICENSURE SYSTEM**				
7060	CONTRACTS	1,339,673	280,988	359,384	359,384
	TOTAL FOR CATEGORY 08	1,339,673	280,988	359,384	359,384
09	**PROFESSIONAL STANDARDS COMMISSION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6000	TRAVEL	0	639	0	0
7020	OPERATING SUPPLIES	110	54	110	110
7750	NON EMPLOYEE IN-STATE TRAVEL	615	910	615	615
	TOTAL FOR CATEGORY 09	725	1,603	725	725
10	**MICROCREDENTIALING**				
7065	CONTRACTS - E	189,741	0	0	0
	TOTAL FOR CATEGORY 10	189,741	0	0	0
11	**ED PREPARATION**				
6100	PER DIEM OUT-OF-STATE	3,742	4,796	3,742	3,742
6130	PUBLIC TRANS OUT-OF-STATE	176	554	176	176
6140	PERSONAL VEHICLE OUT-OF-STATE	373	82	373	373
6150	COMM AIR TRANS OUT-OF-STATE	4,189	1,372	4,189	4,189
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	40	40
6240	PERSONAL VEHICLE IN-STATE	60	0	60	60
6250	COMM AIR TRANS IN-STATE	414	0	414	414
7000	OPERATING	0	9,020	0	0
7060	CONTRACTS	30,161	0	0	0
7300	DUES AND REGISTRATIONS	5,175	0	5,175	5,175
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,309	0	1,309	1,309
	TOTAL FOR CATEGORY 11	45,639	15,824	15,478	15,478
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	798,307	176,826	564,357	566,945
	TOTAL FOR CATEGORY 12	798,307	176,826	564,357	566,945
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,316	7,316
7300	DUES AND REGISTRATIONS	595	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,583	12,129	14,454	19,350
7554	GTO INFRASTRUCTURE ASSESSMENT	11,146	11,083	11,082	11,082
7556	GTO SECURITY ASSESSMENT	2,961	2,944	2,944	2,944
7771	COMPUTER SOFTWARE <$5,000 - A	0	505	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,277	23,840	7,652	5,739
	TOTAL FOR CATEGORY 26	36,562	50,501	43,448	46,431
40	**FINGERPRINT FEES**				
7430	PROFESSIONAL SERVICES	530,241	586,724	811,036	811,036
	TOTAL FOR CATEGORY 40	530,241	586,724	811,036	811,036
82	**CENTRALIZED HR SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,002	16,002	0	0
	TOTAL FOR CATEGORY 82	16,002	16,002	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,546,919	1,065,769	652,759
	TOTAL FOR CATEGORY 86	0	1,546,919	1,065,769	652,759
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,314	9,936	9,936	9,936
7554	GTO INFRASTRUCTURE ASSESSMENT	3,105	0	0	0
	TOTAL FOR CATEGORY 88	12,419	9,936	9,936	9,936
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	5,402,443	5,214,889	5,400,948	4,970,597

Section B1: Summary by GL

Budget Account: 2706 NDE - OFFICE OF PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	209,014	222,173	253,720	267,067
2510	REVERSIONS	-10,931	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2706	198,083	222,173	253,720	267,067
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	110,282	114,694	115,133	114,254
5200	WORKERS COMPENSATION	1,292	1,292	1,292	1,292
5300	RETIREMENT	21,200	22,079	22,163	21,994
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	11,892	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,891	2,867	2,878	2,856
5800	UNEMPLOYMENT COMPENSATION	37	81	81	80
5840	MEDICARE	1,548	1,663	1,669	1,656
5930	LONGEVITY PAY	0	325	0	0
	TOTAL FOR CATEGORY 01	149,622	154,797	155,007	153,923
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	1,266	0	0
6100	PER DIEM OUT-OF-STATE	888	649	1,624	1,624
6130	PUBLIC TRANS OUT-OF-STATE	27	0	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	409	388	409	409
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	0	0	174	174
	TOTAL FOR CATEGORY 02	1,324	2,303	2,324	2,324
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,315	0	0
6200	PER DIEM IN-STATE	564	658	1,128	1,128
6210	FS DAILY RENTAL IN-STATE	0	120	60	60
6230	PUBLIC TRANSPORTATION IN-STATE	47	15	47	47
6241	PERSONAL VEHICLE IN-STATE-A	0	0	60	60
6250	COMM AIR TRANS IN-STATE	506	418	1,012	1,012
	TOTAL FOR CATEGORY 03	1,117	2,526	2,307	2,307
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	62	0	56	56
7043	PRINTING AND COPYING - B	0	97	0	0
7044	PRINTING AND COPYING - C	1,600	0	1,457	1,457
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	110	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	110	104	104
7110	NON-STATE OWNED OFFICE RENT	3,630	5,069	4,900	4,913
7255	B & G LEASE ASSESSMENT	128	170	159	159
7285	POSTAGE - STATE MAILROOM	79	0	79	79
7289	GTO PHONE LINE AND VOICEMAIL	280	187	84	111
7290	PHONE, FAX, COMMUNICATION LINE	132	185	132	132
7300	DUES AND REGISTRATIONS	0	575	2,070	2,070
7980	OPERATING LEASE PAYMENTS	357	0	723	723
	TOTAL FOR CATEGORY 04	6,519	6,534	9,905	9,945
10	**PARENTAL INVOLVEMENT SUMMIT**				
7000	OPERATING	0	10,000	0	10,000
	TOTAL FOR CATEGORY 10	0	10,000	0	10,000
11	**EDUCATIONAL OPPORTUNITY FOR MILITARY CHILDREN**				
7300	DUES AND REGISTRATIONS	6,475	6,869	10,232	10,620
	TOTAL FOR CATEGORY 11	6,475	6,869	10,232	10,620
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	25,815	30,362	66,439	69,734
	TOTAL FOR CATEGORY 12	25,815	30,362	66,439	69,734
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	218	218
7289	GTO PHONE LINE AND VOICEMAIL	93	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	12	0	12	12
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
7980	OPERATING LEASE PAYMENTS	154	0	0	0
	TOTAL FOR CATEGORY 26	931	1,246	1,527	1,740
32	**ADVISORY COUNCIL FOR PARENTAL INVOLVEMENT**				
6000	TRAVEL	0	5,802	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	96	0	0
7020	OPERATING SUPPLIES	329	0	329	329

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	250	0	0
7300	DUES AND REGISTRATIONS	0	0	1,545	1,545
7302	REGISTRATION FEES	495	0	0	495
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,053	626	4,105	4,105
8371	COMPUTER HARDWARE <$5,000 - A	8	0	0	0
	TOTAL FOR CATEGORY 32	3,135	6,774	5,979	6,474
58	**COMPUTER EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	2,383	0	0	0
	TOTAL FOR CATEGORY 58	2,383	0	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	762	762	0	0
	TOTAL FOR CATEGORY 82	762	762	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2706	198,083	222,173	253,720	267,067

Section B1: Summary by GL

Budget Account: 2708 SPCSA - ACCOUNT FOR CHARTER SCHOOLS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	400,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	393,964	752,372	868,622	833,603
2512	BALANCE FORWARD TO NEW YEAR	-752,371	0	0	0
4326	TREASURER'S INTEREST DISTRIB	29,836	3,202	3,202	3,202
4331	INTEREST INCOME	1,224	41,794	10,326	5,177
4421	LOAN REPAYMENT	44,347	71,254	68,453	73,602
	TOTAL REVENUES FOR BUDGET ACCOUNT 2708	117,000	868,622	950,603	915,584
EXPENDITURE					
10	**CHARTER SCHOOL LOAN**				
9730	LOAN PAYMENT - SPCSA	117,000	0	117,000	117,000
	TOTAL FOR CATEGORY 10	117,000	0	117,000	117,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	868,622	833,603	798,584
	TOTAL FOR CATEGORY 86	0	868,622	833,603	798,584
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2708	117,000	868,622	950,603	915,584

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	59,464,622	78,161,810	69,471,899	69,529,081
2510	REVERSIONS	-3,455,551	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,907	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,330,661	6,570	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-6,569	0	0	0
3506	PDG B5 OLD GL	17,171,622	0	0	0
3581	PDG B5 RENEWAL 93.434	0	0	3,608	3,608
3582	HEAD START 93.600	0	0	82,628	84,465
3587	HEAD START OLD GL	74,578	100,560	0	0
4611	TRANSFER IN FED ARPA	8,287	0	0	0
4674	WELFARE XFER-IN CCDF 93.575	6,259,400	6,491,420	6,463,984	6,481,513
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	80,849,957	84,760,360	76,022,119	76,098,667
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,031,302	1,246,707	1,259,495	1,307,200
5200	WORKERS COMPENSATION	18,642	18,181	19,809	19,522
5300	RETIREMENT	246,880	336,926	317,826	327,828
5400	PERSONNEL ASSESSMENT	4,499	4,499	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	55	96	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	146,141	158,424	166,911	169,740
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	1,403	1,403	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,699	31,168	31,488	32,680
5800	UNEMPLOYMENT COMPENSATION	339	876	881	914
5840	MEDICARE	15,050	18,074	18,262	18,955
5930	LONGEVITY PAY	1,097	6,100	4,125	4,625
5960	TERMINAL SICK LEAVE PAY	31,089	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,976	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	112	0	112	112
	TOTAL FOR CATEGORY 01	1,541,043	1,823,213	1,825,990	1,888,657
04	**OPERATING**				
7041	PRINTING AND COPYING - A	-2	0	56	56
7044	PRINTING AND COPYING - C	-14	0	1,457	1,457
7050	EMPLOYEE BOND INSURANCE	0	55	58	58
7054	AG TORT CLAIM ASSESSMENT	1,199	1,918	2,055	2,055

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	950	950
7060	CONTRACTS	0	0	255	255
7110	NON-STATE OWNED OFFICE RENT	0	0	44,792	44,905
7255	B & G LEASE ASSESSMENT	0	0	1,457	1,457
7285	POSTAGE - STATE MAILROOM	43	0	43	43
7289	GTO PHONE LINE AND VOICEMAIL	0	0	1,179	1,547
7290	PHONE, FAX, COMMUNICATION LINE	0	2	0	0
7980	OPERATING LEASE PAYMENTS	0	0	723	723
	TOTAL FOR CATEGORY 04	1,226	1,975	53,025	53,506
08	**FACILITIES EXPANSION**				
8600	AID FOR EDUCATION AND TRAINING	0	5,000,000	0	0
8603	CLARK CO SCHOOL DISTRICT	1,893,445	0	0	0
8611	LYON CO SCHOOL DISTRICT	449,500	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,292,831	0	0	0
	TOTAL FOR CATEGORY 08	3,635,776	5,000,000	0	0
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	233,780	233,780	300,204	305,307
	TOTAL FOR CATEGORY 12	233,780	233,780	300,204	305,307
17	**HEAD START 93600**				
6100	PER DIEM OUT-OF-STATE	0	1,270	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	766	1,339	766	766
6200	PER DIEM IN-STATE	0	604	0	0
6240	PERSONAL VEHICLE IN-STATE	0	36	0	0
6250	COMM AIR TRANS IN-STATE	0	320	0	0
7000	OPERATING	0	6,570	0	0
7020	OPERATING SUPPLIES	38	65	38	38
7043	PRINTING AND COPYING - B	0	130	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	265	0	0
7110	NON-STATE OWNED OFFICE RENT	87	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	261	187	0	0
7290	PHONE, FAX, COMMUNICATION LINE	176	137	176	176
7291	CELL PHONE/PAGER CHARGES	563	0	563	563
7296	GTO LONG DISTANCE CHARGES	0	9	0	0
7300	DUES AND REGISTRATIONS	370	2,239	2,239	2,239
7394	COST ALLOCATION - A	16,476	20,432	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	765	289	0	0
	TOTAL FOR CATEGORY 17	19,502	33,920	3,782	3,782

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
21	**CCDF QUALITY AID 93575**				
7041	PRINTING AND COPYING - A	2	0	0	0
7044	PRINTING AND COPYING - C	14	0	0	0
7054	AG TORT CLAIM ASSESSMENT	719	0	0	0
7060	CONTRACTS	23,085	0	117,101	117,101
7547	GTO BUSINESS PRODUCTIVITY SUITE	963	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	-5,409	0	0	0
8780	AID TO NON-PROFIT ORGS	3,817,526	3,839,589	3,817,526	3,817,526
	TOTAL FOR CATEGORY 21	3,836,900	3,839,589	3,934,627	3,934,627
22	**CCDF QUALITY ADMIN 93575**				
6000	TRAVEL	0	36,115	0	0
6005	TRAVEL ADVANCE CLEARING	310	0	310	310
6100	PER DIEM OUT-OF-STATE	2,624	0	2,624	2,624
6130	PUBLIC TRANS OUT-OF-STATE	46	0	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	548	0	548	548
6150	COMM AIR TRANS OUT-OF-STATE	1,718	0	1,718	1,718
6200	PER DIEM IN-STATE	1,212	0	1,212	1,212
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	199	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	738	0	738	738
6222	AUTO MISC - IN-STATE-B	199	0	199	199
6230	PUBLIC TRANSPORTATION IN-STATE	72	0	72	72
6240	PERSONAL VEHICLE IN-STATE	179	0	179	179
6250	COMM AIR TRANS IN-STATE	1,745	0	1,745	1,745
7020	OPERATING SUPPLIES	0	15,963	0	0
7041	PRINTING AND COPYING - A	62	0	0	0
7044	PRINTING AND COPYING - C	1,600	0	0	0
7050	EMPLOYEE BOND INSURANCE	55	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,119	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	995	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	124	432	432
7060	CONTRACTS	1,857,928	1,776,500	1,736,000	1,736,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	530	0	0
7100	STATE OWNED BLDG RENT-B&G	4,317	4,318	15,002	15,002
7110	NON-STATE OWNED OFFICE RENT	19,714	45,567	0	0
7255	B & G LEASE ASSESSMENT	1,144	1,525	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,029	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,457	923	1,457	1,457
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7300	DUES AND REGISTRATIONS	875	2,700	3,275	3,275
7301	MEMBERSHIP DUES	288	0	0	0
7302	REGISTRATION FEES	500	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7394	COST ALLOCATION - A	47,211	79,059	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,813	3,177	0	0
7980	OPERATING LEASE PAYMENTS	1,098	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	16,737	0	0	0
	TOTAL FOR CATEGORY 22	1,968,508	1,968,526	1,765,557	1,765,557
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	813	1,165	10,319	10,319
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,920	5,005	13,197	17,668
7554	GTO INFRASTRUCTURE ASSESSMENT	5,573	7,388	7,916	7,916
7556	GTO SECURITY ASSESSMENT	1,481	1,963	2,103	2,103
8371	COMPUTER HARDWARE <$5,000 - A	1,747	0	0	3,826
	TOTAL FOR CATEGORY 26	15,534	15,521	33,535	41,832
32	**PDG INFRASTRUCTURE 84419**				
7554	GTO INFRASTRUCTURE ASSESSMENT	1,858	0	0	0
7556	GTO SECURITY ASSESSMENT	494	0	0	0
	TOTAL FOR CATEGORY 32	2,352	0	0	0
33	**NV READY PRE K ADMIN**				
6000	TRAVEL	0	14,283	0	0
6100	PER DIEM OUT-OF-STATE	-710	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-312	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	-43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	-90	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	-93	0	0	0
6200	PER DIEM IN-STATE	3,835	1,374	3,835	3,835
6210	FS DAILY RENTAL IN-STATE	132	783	132	132
6215	NON-FS VEHICLE RENTAL IN-STATE	1,774	80	1,774	1,774
6230	PUBLIC TRANSPORTATION IN-STATE	465	0	465	465
6240	PERSONAL VEHICLE IN-STATE	244	93	244	244
6250	COMM AIR TRANS IN-STATE	2,185	1,417	2,185	2,185
7020	OPERATING SUPPLIES	119	587	119	119
7043	PRINTING AND COPYING - B	0	1,351	0	0
7045	STATE PRINTING CHARGES	0	10	0	0
7060	CONTRACTS	4,284	138	4,284	4,284
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,426	1,306	1,306
7110	NON-STATE OWNED OFFICE RENT	18,622	0	0	0
7250	B & G EXTRA SERVICES	0	66	0	0
7289	GTO PHONE LINE AND VOICEMAIL	2,411	1,495	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,454	2,544	1,454	1,454
7296	GTO LONG DISTANCE CHARGES	0	415	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7300	DUES AND REGISTRATIONS	0	576	576	576
7302	REGISTRATION FEES	250	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	765	4,620	0	0
	TOTAL FOR CATEGORY 33	35,292	33,258	16,374	16,374
34	**NV READY PRE K ATS**				
7110	NON-STATE OWNED OFFICE RENT	692	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,109	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	71,796,258	17,661,000	17,661,000
8601	CARSON CITY SCHOOL DISTRICT	1,291,261	0	1,291,261	1,291,261
8602	CHURCHILL CO SCHOOL DISTRICT	866,862	0	866,862	866,862
8603	CLARK CO SCHOOL DISTRICT	17,322,714	0	17,322,714	17,322,714
8608	HUMBOLDT CO SCHOOL DISTRICT	741,606	0	741,606	741,606
8609	LANDER CO SCHOOL DISTRICT	193,430	0	193,430	193,430
8611	LYON CO SCHOOL DISTRICT	1,473,173	0	1,473,173	1,473,173
8612	MINERAL CO SCHOOL DISTRICT	300,303	0	300,303	300,303
8613	NYE CO SCHOOL DISTRICT	1,379,240	0	1,379,240	1,379,240
8614	PERSHING CO SCHOOL DISTRICT	333,578	0	333,578	333,578
8616	WASHOE CO SCHOOL DISTRICT	5,915,322	0	5,915,322	5,915,322
8617	WHITE PINE CO SCHOOL DISTRICT	304,644	0	304,644	304,644
8645	GREAT BASIN COMM COLLEGE	83,911	0	83,911	83,911
8780	AID TO NON-PROFIT ORGS	16,461,962	0	16,461,962	16,461,962
9028	TRANS TO CHARTER SCHOOL AUTHORITY	3,757,129	0	3,757,129	3,757,129
	TOTAL FOR CATEGORY 34	50,426,936	71,796,258	68,086,135	68,086,135
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	9,523	0	0	0
	TOTAL FOR CATEGORY 58	9,523	0	0	0
64	**PDG B5 RENEWAL**				
6100	PER DIEM OUT-OF-STATE	5,659	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	624	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	180	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	953	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,558	0	0	0
6200	PER DIEM IN-STATE	4,207	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,961	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	383	0	0	0
6240	PERSONAL VEHICLE IN-STATE	530	0	0	0
6250	COMM AIR TRANS IN-STATE	9,082	0	0	0
7000	OPERATING	0	-352,464	0	0
7020	OPERATING SUPPLIES	20,269	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7043	PRINTING AND COPYING - B	4,703	0	0	0
7045	STATE PRINTING CHARGES	178,443	0	0	0
7060	CONTRACTS	5,553,308	0	0	0
7065	CONTRACTS - E	808,471	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,762	0	0	0
7211	MSA PROGRAMMER CHARGES	1,018,711	0	0	0
7255	B & G LEASE ASSESSMENT	381	0	0	0
7285	POSTAGE - STATE MAILROOM	403	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	2,411	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	439	0	0	0
7300	DUES AND REGISTRATIONS	4,025	0	0	0
7301	MEMBERSHIP DUES	829	0	0	0
7302	REGISTRATION FEES	3,500	0	0	0
7394	COST ALLOCATION - A	173,934	352,464	0	0
7445	SCHOLARSHIPS	24,038	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,224	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	23,222	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,041	0	0	0
7980	OPERATING LEASE PAYMENTS	153	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	-7,173	0	0	0
8780	AID TO NON-PROFIT ORGS	11,243,172	0	0	0
	TOTAL FOR CATEGORY 64	19,102,403	0	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	0	0
	TOTAL FOR CATEGORY 82	11,430	11,430	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,752	2,890	2,890	2,890
	TOTAL FOR CATEGORY 88	9,752	2,890	2,890	2,890
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	80,849,957	84,760,360	76,022,119	76,098,667

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2710 NDE - COVID-19 FUNDING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	13,696,857	4,102,657	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,102,656	0	0	0
3487	FED ARP ACT FUNDS	-4,888,965	0	0	0
4611	TRANSFER IN FED ARPA	12,965,360	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2710	17,670,596	4,102,657	0	0
EXPENDITURE					
09	**ESSER II SEA ADMIN**				
7000	OPERATING	0	95,692	0	0
	TOTAL FOR CATEGORY 09	0	95,692	0	0
14	**GEER II SEA ALLOCATION**				
7000	OPERATING	0	498,746	0	0
	TOTAL FOR CATEGORY 14	0	498,746	0	0
15	**EMERGENCY AID NON-PUBLIC SCHOOLS**				
7000	OPERATING	0	372,447	0	0
	TOTAL FOR CATEGORY 15	0	372,447	0	0
20	**ARP ESSER SEA RESERVE FUNDS**				
7065	CONTRACTS - E	127,604	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	261	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,745	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	46,342	0	0	0
	TOTAL FOR CATEGORY 20	176,952	0	0	0
21	**ESSER III SEA ADMIN**				
7000	OPERATING	0	906,188	0	0
7060	CONTRACTS	1,299,337	0	0	0
7065	CONTRACTS - E	13,886	0	0	0
7211	MSA PROGRAMMER CHARGES	134,795	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,658	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	65,641	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	34,437	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8603	CLARK CO SCHOOL DISTRICT	144,955	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	72,441	0	0	0
8605	ELKO CO SCHOOL DISTRICT	167,204	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	37,664	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	46,362	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	279,932	0	0	0
8611	LYON CO SCHOOL DISTRICT	20,446	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	31,628	0	0	0
8613	NYE CO SCHOOL DISTRICT	90,442	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	472,980	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	-483	0	0	0
9030	TRANS TO MUSEUM	44,601	0	0	0
	TOTAL FOR CATEGORY 21	2,960,113	906,188	0	0
22	**ESSER III LEA HOMELESS I**				
7000	OPERATING	0	347,071	0	0
	TOTAL FOR CATEGORY 22	0	347,071	0	0
23	**ESSER III SEA HOMELESS I**				
7000	OPERATING	0	343,465	0	0
7060	CONTRACTS	901,279	0	0	0
7065	CONTRACTS - E	24,025	0	0	0
	TOTAL FOR CATEGORY 23	925,304	343,465	0	0
24	**ARPA SUPP LOCAL 84.027X**				
7000	OPERATING	0	60,627	0	0
	TOTAL FOR CATEGORY 24	0	60,627	0	0
32	**ARP EANS NON PUBLIC SCHOOLS**				
7000	OPERATING	0	1,130,721	0	0
7060	CONTRACTS	381,661	0	0	0
	TOTAL FOR CATEGORY 32	381,661	1,130,721	0	0
35	**ARPA-ASSEMBLY BILL 495**				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,349,808	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	241,045	0	0	0
8603	CLARK CO SCHOOL DISTRICT	6,350,272	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	34,556	0	0	0
8605	ELKO CO SCHOOL DISTRICT	4,251	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	16,182	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	8,181	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8611	LYON CO SCHOOL DISTRICT	1,474,901	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,630,745	0	0	0
8613	NYE CO SCHOOL DISTRICT	497,418	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	965,541	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	55,870	0	0	0
	TOTAL FOR CATEGORY 35	12,628,770	0	0	0
36	**EDUCATOR SURVEYS**				
7060	CONTRACTS	26,926	0	0	0
	TOTAL FOR CATEGORY 36	26,926	0	0	0
37	**ARPA MC3 PROGRAM**				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	311,500	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	-50,294	0	0	0
8611	LYON CO SCHOOL DISTRICT	261,443	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	48,221	0	0	0
	TOTAL FOR CATEGORY 37	570,870	0	0	0
47	**GEER 1 84.425C20**				
7000	OPERATING	0	347,700	0	0
	TOTAL FOR CATEGORY 47	0	347,700	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2710	17,670,596	4,102,657	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2711 SPCSA - STATE PUBLIC CHARTER SCHOOL AUTHORITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	17,000,000	0	0	0
2510	REVERSIONS	-24,593	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	13,158,285	24,706,598	15,334,669	13,989,470
2512	BALANCE FORWARD TO NEW YEAR	-24,706,597	0	0	0
3722	CHARTER SCHOOL FEES	8,393,327	7,357,669	8,054,677	8,215,771
3860	MEDICAID CHARGES	304	75,000	75,304	75,304
4254	MISCELLANEOUS REVENUE	57	0	0	0
4326	TREASURER'S INTEREST DISTRIB	575,368	599,531	575,368	575,368
4654	TRANSFER FROM INTERIM FINANCE	19,112,325	19,312,635	0	0
4661	TRANS FROM EDUC - FED TITLE IA	11,247,902	10,441,767	10,733,180	10,733,180
4662	TRANS FROM EDUC - FED TITLE III	936,009	725,838	755,325	755,325
4663	TRANS FROM EDUC - FED TITLE IIA	2,336,018	1,679,056	487,465	487,465
4667	TRANS FROM EDUC - EARLY CHILDHOOD	93,267	64,342	88,071	88,071
4669	TRANS FROM EDUC - PRE-SCHOOL	5,049,960	4,151,986	5,954,280	5,954,280
4671	TRANSFER FROM EDUC-SPECIAL ED	10,450,335	8,738,584	10,670,869	10,670,869
4674	TRANSFER FROM NDE TITLE IV A	673,527	758,639	744,700	744,700
4677	TRANS FROM EDUC - PROJECT AWARE	88,665	0	0	0
4695	TRANS FROM ED-ARP HOMELESS II	0	28,380	0	0
4696	TRANS FROM ED MCKINNEY-VENTO	35,463	43,526	46,773	46,773
4700	TRANS FROM NDE - BSCA	114,747	340,516	0	0
4702	TRANS FROM SYST AND PROG	0	22,988	0	0
4703	TRANS FROM ED - PERKINS	154,653	135,774	68,095	68,095
4704	TRANS FROM ED - STATE CTE	1,267,647	578,007	920,367	920,367
4706	TRANS FROM ESCHEATED ESTATES	0	990,641	0	0
4707	TRANS FROM UNIV SYSTEM	0	24,082	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2711	65,956,669	80,775,559	54,509,143	53,325,038
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,280,815	3,997,349	4,814,569	5,091,328
5200	WORKERS COMPENSATION	49,700	57,111	76,877	68,916
5300	RETIREMENT	959,596	1,043,455	1,218,997	1,271,100
5400	PERSONNEL ASSESSMENT	13,497	13,819	17,031	17,031
5420	COLLECTIVE BARGAINING ASSESSMENT	135	211	0	0
5430	LABOR RELATIONS ASSESSMENT	2,113	2,330	2,113	2,113
5500	GROUP INSURANCE	407,533	486,588	571,458	599,748
5700	PAYROLL ASSESSMENT	4,206	4,306	5,309	5,309
5750	RETIRED EMPLOYEES GROUP INSURANCE	85,760	99,932	120,367	127,286
5800	UNEMPLOYMENT COMPENSATION	1,165	2,806	3,371	3,574

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5810	OVERTIME PAY	35,939	0	0	0
5820	HOLIDAY PAY	356	0	0	0
5830	COMP TIME PAYOFF	3	0	0	0
5840	MEDICARE	46,404	57,961	69,814	73,824
5860	BOARD AND COMMISSION PAY	5,600	8,640	8,640	8,640
5930	LONGEVITY PAY	6,139	10,650	8,600	9,775
5970	TERMINAL ANNUAL LEAVE PAY	10,186	0	0	0
	TOTAL FOR CATEGORY 01	4,909,147	5,785,158	6,917,146	7,278,644
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	6,152	0	0
6100	PER DIEM OUT-OF-STATE	8,122	7,767	8,122	8,122
6120	AUTO MISC OUT-OF-STATE	617	0	617	617
6130	PUBLIC TRANS OUT-OF-STATE	958	34	958	958
6140	PERSONAL VEHICLE OUT-OF-STATE	70	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	4,105	2,089	4,105	4,105
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	382	0	382	382
	TOTAL FOR CATEGORY 02	14,254	16,042	14,254	14,254
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	7,191	9,589
6200	PER DIEM IN-STATE	20,341	23,311	20,341	20,341
6201	PER DIEM IN-STATE-A	35	0	35	35
6210	FS DAILY RENTAL IN-STATE	348	2,752	348	348
6215	NON-FS VEHICLE RENTAL IN-STATE	3,521	2,383	3,521	3,521
6220	AUTO MISC - IN-STATE	2,998	595	2,998	2,998
6230	PUBLIC TRANSPORTATION IN-STATE	706	874	706	706
6240	PERSONAL VEHICLE IN-STATE	2,373	3,365	2,373	2,373
6250	COMM AIR TRANS IN-STATE	23,511	30,873	23,511	23,511
7750	NON EMPLOYEE IN-STATE TRAVEL	2,175	0	2,175	2,175
	TOTAL FOR CATEGORY 03	56,008	64,153	63,199	65,597
04	**OPERATING**				
7000	OPERATING	0	233,065	2,160	2,160
7020	OPERATING SUPPLIES	1,298	2,026	1,298	1,298
7021	OPERATING SUPPLIES-A	480	468	480	480
7023	OPERATING SUPPLIES-C	0	1,079	0	0
7030	FREIGHT CHARGES	726	666	726	726
7040	NON-STATE PRINTING SERVICES	0	272	0	0
7044	PRINTING AND COPYING - C	2,114	4,071	2,114	2,114
7045	STATE PRINTING CHARGES	52	171	52	52
7050	EMPLOYEE BOND INSURANCE	164	167	206	206

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,910	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,754	5,891	7,261	7,261
7058	PROPERTY & CONTENTS INSUR PREM	2,995	0	2,995	2,995
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,910	3,910	3,910
705B	B&G - PROP. & CONT. INSURANCE	0	2,995	2,995	2,995
7060	CONTRACTS	183,105	214,980	214,980	214,980
7061	CONTRACTS - A	49,600	0	148,800	148,800
7062	CONTRACTS - B	0	0	25,000	25,000
7063	CONTRACTS - C	0	0	2,000	2,000
7067	CONTRACTS - G	213,445	211,412	250,820	255,508
7068	CONTRACTS - H	122	106	85	85
7069	CONTRACTS - I	65	0	65	65
7070	CONTRACTS - J	21,000	97,500	98,225	98,225
7071	CONTRACTS - K	4,305	0	0	0
7080	LEGAL AND COURT	663	188	663	663
7087	LEGAL AND COURT-G	450	550	450	450
7100	STATE OWNED BLDG RENT-B&G	108,838	108,843	108,843	108,843
7110	NON-STATE OWNED OFFICE RENT	180,263	188,959	191,300	196,918
7250	B & G EXTRA SERVICES	0	302	0	0
7255	B & G LEASE ASSESSMENT	5,992	5,992	5,992	5,992
7285	POSTAGE - STATE MAILROOM	180	184	180	180
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	9,130	8,039	4,254	5,858
7290	PHONE, FAX, COMMUNICATION LINE	269	3,856	269	269
7291	CELL PHONE/PAGER CHARGES	3,826	5,885	3,826	3,826
7296	GTO LONG DISTANCE CHARGES	0	461	0	0
7301	MEMBERSHIP DUES	13,750	13,500	13,750	13,750
7302	REGISTRATION FEES	6,300	5,258	10,080	10,080
7330	SPECIAL REPORT SERVICES & FEES	0	362	0	0
7370	PUBLICATIONS AND PERIODICALS	7,981	6,532	8,782	9,221
7430	PROFESSIONAL SERVICES	0	180	180	180
7460	EQUIPMENT PURCHASES < $1,000	640	916	1,257	1,257
7632	MISCELLANEOUS GOODS, MAT - B	42	0	42	42
7635	MISCELLANEOUS SERVICES	792	0	792	792
7637	NOTARY FEE APPLY OR RENEW	0	100	100	100
7980	OPERATING LEASE PAYMENTS	4,588	4,589	4,588	4,588
	TOTAL FOR CATEGORY 04	843,829	1,144,465	1,130,510	1,142,859
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,728	2,727	0	0
	TOTAL FOR CATEGORY 05	3,728	2,727	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
08	**MEDICAID SHS**				
8600	AID FOR EDUCATION AND TRAINING	0	75,000	75,000	75,000
8682	CHARTER-MATER	304	0	304	304
	TOTAL FOR CATEGORY 08	304	75,000	75,304	75,304
10	**AB 398 TEACHER RAISE ALLOC**				
8600	AID FOR EDUCATION AND TRAINING	0	19,312,635	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	44,748	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	202,204	0	0	0
8622	CHARTER-CORAL ACADEMY	527,056	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	161,597	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	46,407	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	2,144,010	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	49,722	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	136,791	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	321,535	0	0	0
8630	AID OR GRANTS TO SCHOOLS	276,821	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	367,945	0	0	0
8632	CHARTER-BAILEY	68,188	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	44,583	0	0	0
8636	CHARTER-I CAN DO ANYTHING	79,553	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	1,498,929	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	165,720	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	129,278	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	82,870	0	0	0
8659	CHARTER - CIVICA	324,852	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	56,318	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	66,984	0	0	0
8662	CHARTER - EVOLUTIONS	65,236	0	0	0
8663	CHARTER - CARSON MONTESSORI	106,074	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	227,259	0	0	0
8666	CHARTER-RAINBOW DREAMS	143,043	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	179,000	0	0	0
8668	CHARTER-E TECHS	273,539	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	69,604	0	0	0
8671	CHARTER - BEACON ACADEMY	212,148	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	147,244	0	0	0
8673	CHARTER - ELKO INSTITUTE	112,704	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	29,660	0	0	0
8675	CHARTER - ALPINE ACADEMY	51,379	0	0	0
8677	CHARTER-SOMERSET ACADEMY	2,585,818	0	0	0
8678	CHARTER-LEARNING BRIDGE	56,465	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8679	CHARTER-DORAL	1,609,049	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	288,389	0	0	0
8681	CHARTER - OTHER SCHOOLS	90,329	0	0	0
8682	CHARTER-MATER	1,787,246	0	0	0
8683	CHARTER - SCHOOL	623,000	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	251,098	0	0	0
8685	CHARTER/SLAM	541,467	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	289,218	0	0	0
8687	CHARTER - FUTURO ACADEMY	115,162	0	0	0
8688	CHARTER - DEMOCRACY PREP	233,846	0	0	0
8689	CHARTER - DORAL NORTH	236,680	0	0	0
8690	CHARTER - MATER NORTH	163,217	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	1,092,664	0	0	0
8692	CHARTER - NV RISE ACADEMY	102,759	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	3,145	0	0	0
8694	CHARTER - NV PREP	131,750	0	0	0
8697	CHARTER-EXPLORE ACADEMY	71,112	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	300,415	0	0	0
8780	AID TO NON-PROFIT ORGS	101,902	0	1	1
	TOTAL FOR CATEGORY 10	19,087,732	19,312,635	1	1
13	**FEDERAL SPECIAL EDUCATION**				
6100	PER DIEM OUT-OF-STATE	11,579	0	0	0
6101	PER DIEM OUT-OF-STATE-A	35	0	0	0
6120	AUTO MISC OUT-OF-STATE	639	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	889	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	7,348	0	0	0
6200	PER DIEM IN-STATE	1,189	0	0	0
6210	FS DAILY RENTAL IN-STATE	36	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	0	0	0
6220	AUTO MISC - IN-STATE	196	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	371	0	0	0
6250	COMM AIR TRANS IN-STATE	2,748	0	0	0
7060	CONTRACTS	118,994	0	0	0
7062	CONTRACTS - B	105,000	0	0	0
7065	CONTRACTS - E	160,650	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,220	0	0	0
7301	MEMBERSHIP DUES	398	0	0	0
7302	REGISTRATION FEES	14,991	0	0	0
7370	PUBLICATIONS AND PERIODICALS	14,937	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	5,560	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	8,608,381	10,670,869	10,670,869
8620	PRIVATE SCHOOLS/TRAINING INSTI	26,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	186,202	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	1,009,317	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	13,965	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	90,773	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	262,924	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	57,035	0	0	0
8630	AID OR GRANTS TO SCHOOLS	164,083	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	357,980	0	0	0
8636	CHARTER-I CAN DO ANYTHING	53,577	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	599,057	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	62,813	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	33,699	0	0	0
8659	CHARTER - CIVICA	152,726	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	6,754	0	0	0
8662	CHARTER - EVOLUTIONS	71,052	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	129,177	0	0	0
8666	CHARTER-RAINBOW DREAMS	1,800	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	122,183	0	0	0
8668	CHARTER-E TECHS	197,794	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	22,111	0	0	0
8670	CHARTER-WESTCARE	157,108	0	0	0
8671	CHARTER - BEACON ACADEMY	259,065	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	50,042	0	0	0
8673	CHARTER - ELKO INSTITUTE	131,223	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	32,585	0	0	0
8675	CHARTER - ALPINE ACADEMY	50,344	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,630,381	0	0	0
8678	CHARTER-LEARNING BRIDGE	33,749	0	0	0
8679	CHARTER-DORAL	960,896	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	117,991	0	0	0
8681	CHARTER - OTHER SCHOOLS	37,240	0	0	0
8682	CHARTER-MATER	649,519	0	0	0
8683	CHARTER - SCHOOL	245,038	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	123,070	0	0	0
8685	CHARTER/SLAM	323,330	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	149,741	0	0	0
8687	CHARTER - FUTURO ACADEMY	105,722	0	0	0
8688	CHARTER - DEMOCRACY PREP	123,359	0	0	0
8689	CHARTER - DORAL NORTH	145,852	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8690	CHARTER - MATER NORTH	113,817	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	275,177	0	0	0
8692	CHARTER - NV RISE ACADEMY	50,042	0	0	0
8694	CHARTER - NV PREP	53,345	0	0	0
8697	CHARTER-EXPLORE ACADEMY	65,036	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	213,308	0	0	0
8780	AID TO NON-PROFIT ORGS	72,463	0	0	0
	TOTAL FOR CATEGORY 13	10,253,265	8,608,381	10,670,869	10,670,869
14	**FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD**				
6240	PERSONAL VEHICLE IN-STATE	74	0	0	0
7302	REGISTRATION FEES	200	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,094	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	64,342	88,071	88,071
8637	CHARTER-ODYSSEY SECONDARY	15,129	0	0	0
8666	CHARTER-RAINBOW DREAMS	11,823	0	0	0
8682	CHARTER-MATER	64,947	0	0	0
	TOTAL FOR CATEGORY 14	93,267	64,342	88,071	88,071
15	**FEDERAL TITLE I, PART A**				
6100	PER DIEM OUT-OF-STATE	5,350	0	0	0
6101	PER DIEM OUT-OF-STATE-A	140	0	0	0
6120	AUTO MISC OUT-OF-STATE	88	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	484	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	74	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,250	0	0	0
6200	PER DIEM IN-STATE	3,254	0	0	0
6210	FS DAILY RENTAL IN-STATE	76	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	296	0	0	0
6220	AUTO MISC - IN-STATE	719	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	107	0	0	0
6240	PERSONAL VEHICLE IN-STATE	358	0	0	0
6250	COMM AIR TRANS IN-STATE	3,481	0	0	0
7060	CONTRACTS	122,894	0	0	0
7062	CONTRACTS - B	128,870	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,539	0	0	0
7301	MEMBERSHIP DUES	2,400	0	0	0
7302	REGISTRATION FEES	12,325	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	10,441,767	10,733,180	10,733,180
8620	PRIVATE SCHOOLS/TRAINING INSTI	49,818	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	246,957	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	172,791	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8626	CHARTER-LV. SCHOOL FOR DEAF	40,965	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	83,550	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	463,697	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	36,201	0	0	0
8630	AID OR GRANTS TO SCHOOLS	8,504	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	312,890	0	0	0
8636	CHARTER-I CAN DO ANYTHING	42,562	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	225,018	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	75,600	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	75,364	0	0	0
8659	CHARTER - CIVICA	620,514	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	9,458	0	0	0
8662	CHARTER - EVOLUTIONS	21,200	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	248,263	0	0	0
8666	CHARTER-RAINBOW DREAMS	96,394	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	105,349	0	0	0
8668	CHARTER-E TECHS	190,583	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	116,108	0	0	0
8670	CHARTER-WESTCARE	263,646	0	0	0
8671	CHARTER - BEACON ACADEMY	595,139	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	167,057	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	25,323	0	0	0
8675	CHARTER - ALPINE ACADEMY	41,902	0	0	0
8677	CHARTER-SOMERSET ACADEMY	651,929	0	0	0
8679	CHARTER-DORAL	164,776	0	0	0
8681	CHARTER - OTHER SCHOOLS	33,674	0	0	0
8682	CHARTER-MATER	2,534,525	0	0	0
8683	CHARTER - SCHOOL	19,551	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	383,950	0	0	0
8685	CHARTER/SLAM	514,331	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	125,486	0	0	0
8687	CHARTER - FUTURO ACADEMY	204,110	0	0	0
8688	CHARTER - DEMOCRACY PREP	613,453	0	0	0
8689	CHARTER - DORAL NORTH	3,522	0	0	0
8690	CHARTER - MATER NORTH	105,952	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	316,470	0	0	0
8692	CHARTER - NV RISE ACADEMY	157,540	0	0	0
8694	CHARTER - NV PREP	238,700	0	0	0
8697	CHARTER-EXPLORE ACADEMY	66,534	0	0	0
8780	AID TO NON-PROFIT ORGS	203,244	0	0	0
	TOTAL FOR CATEGORY 15	10,968,305	10,441,767	10,733,180	10,733,180

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
18	**PRESCHOOL DEVELOPMENT**				
7060	CONTRACTS	131,695	0	0	0
7301	MEMBERSHIP DUES	72	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,976	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	2,068,860	5,954,280	5,954,280
8637	CHARTER-ODYSSEY SECONDARY	323,830	0	0	0
8659	CHARTER - CIVICA	487,620	0	0	0
8666	CHARTER-RAINBOW DREAMS	552,636	0	0	0
8677	CHARTER-SOMERSET ACADEMY	161,384	0	0	0
8682	CHARTER-MATER	1,951,945	0	0	0
8687	CHARTER - FUTURO ACADEMY	145,971	0	0	0
	TOTAL FOR CATEGORY 18	3,757,129	2,068,860	5,954,280	5,954,280
19	**EC INFRASTRUCTURE EXPANSION**				
8620	PRIVATE SCHOOLS/TRAINING INSTI	84,471	0	0	0
8659	CHARTER - CIVICA	250,000	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	150,000	0	0	0
8677	CHARTER-SOMERSET ACADEMY	100,000	0	0	0
8682	CHARTER-MATER	499,996	0	0	0
8687	CHARTER - FUTURO ACADEMY	208,364	0	0	0
	TOTAL FOR CATEGORY 19	1,292,831	0	0	0
20	**EC LITERACY & READINESS**				
7000	OPERATING	0	2,083,126	0	0
	TOTAL FOR CATEGORY 20	0	2,083,126	0	0
21	**FED TITLE IVA 84.424A**				
7060	CONTRACTS	9,254	0	0	0
7062	CONTRACTS - B	10,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,545	0	0	0
7302	REGISTRATION FEES	575	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	753,767	744,700	744,700
8625	CHARTER-SIERRA CREST ACADEMY	26,343	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	2,955	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	20,446	0	0	0
8636	CHARTER-I CAN DO ANYTHING	6,316	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	5,536	0	0	0
8659	CHARTER - CIVICA	30,234	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	19,426	0	0	0
8666	CHARTER-RAINBOW DREAMS	9,052	0	0	0
8671	CHARTER - BEACON ACADEMY	37,670	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	17,405	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8673	CHARTER - ELKO INSTITUTE	1,000	0	0	0
8677	CHARTER-SOMERSET ACADEMY	3,388	0	0	0
8682	CHARTER-MATER	194,211	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	37,512	0	0	0
8685	CHARTER/SLAM	91,116	0	0	0
8687	CHARTER - FUTURO ACADEMY	20,131	0	0	0
8688	CHARTER - DEMOCRACY PREP	37,552	0	0	0
8690	CHARTER - MATER NORTH	20,317	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	13,313	0	0	0
8692	CHARTER - NV RISE ACADEMY	5,835	0	0	0
8694	CHARTER - NV PREP	30,604	0	0	0
8697	CHARTER-EXPLORE ACADEMY	11,910	0	0	0
8780	AID TO NON-PROFIT ORGS	9,882	0	0	0
	TOTAL FOR CATEGORY 21	673,528	753,767	744,700	744,700
22	**PROJECT AWARE**				
7020	OPERATING SUPPLIES	1,566	0	1	1
7060	CONTRACTS	53,056	0	0	0
8668	CHARTER-E TECHS	33,485	0	0	0
8671	CHARTER - BEACON ACADEMY	559	0	0	0
	TOTAL FOR CATEGORY 22	88,666	0	1	1
23	**FEDERAL TITLE III ELL, PART A**				
6100	PER DIEM OUT-OF-STATE	1,791	0	0	0
6101	PER DIEM OUT-OF-STATE-A	70	0	0	0
6120	AUTO MISC OUT-OF-STATE	54	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	601	0	0	0
7060	CONTRACTS	6,277	0	0	0
7062	CONTRACTS - B	9,092	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,229	0	0	0
7302	REGISTRATION FEES	799	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	637,336	755,325	755,325
8620	PRIVATE SCHOOLS/TRAINING INSTI	3,347	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	4,306	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	17,974	0	0	0
8635	CHARTER-ANDRE AGASSI	1,077	0	0	0
8636	CHARTER-I CAN DO ANYTHING	13,499	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	10,955	0	0	0
8659	CHARTER - CIVICA	71,251	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	37,024	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	24,000	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8671	CHARTER - BEACON ACADEMY	33,822	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	6,698	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	1,672	0	0	0
8682	CHARTER-MATER	356,612	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	59,619	0	0	0
8685	CHARTER/SLAM	59,122	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	25,155	0	0	0
8687	CHARTER - FUTURO ACADEMY	61,541	0	0	0
8688	CHARTER - DEMOCRACY PREP	3,862	0	0	0
8690	CHARTER - MATER NORTH	38,019	0	0	0
8692	CHARTER - NV RISE ACADEMY	12,918	0	0	0
8694	CHARTER - NV PREP	19,332	0	0	0
8697	CHARTER-EXPLORE ACADEMY	5,381	0	0	0
8780	AID TO NON-PROFIT ORGS	5,785	0	0	0
	TOTAL FOR CATEGORY 23	892,949	637,336	755,325	755,325
24	**FEDERAL TITLE III IMMIGRANT, PART A**				
8600	AID FOR EDUCATION AND TRAINING	0	83,505	0	0
8625	CHARTER-SIERRA CREST ACADEMY	2,181	0	0	0
8636	CHARTER-I CAN DO ANYTHING	2,244	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	7,213	0	0	0
8677	CHARTER-SOMERSET ACADEMY	2,870	0	0	0
8679	CHARTER-DORAL	3,115	0	0	0
8682	CHARTER-MATER	3,490	0	0	0
8683	CHARTER - SCHOOL	1,934	0	0	0
8685	CHARTER/SLAM	8,584	0	0	0
	TOTAL FOR CATEGORY 24	31,631	83,505	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	216,863	0	0
7020	OPERATING SUPPLIES	672	1,082	672	672
7056	INSURANCE DEDUCTIBLES	2,500	0	0	0
7062	CONTRACTS - B	123,020	0	123,020	123,020
7063	CONTRACTS - C	570,651	690,049	657,736	677,980
7066	CONTRACTS - F	152,250	118,250	157,700	157,700
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,547	2,709	1,547	1,547
7220	OTHER EDP COSTS (NON-GTO)	26,802	9,850	26,802	26,802
7290	PHONE, FAX, COMMUNICATION LINE	18,648	10,908	18,648	18,648
7460	EQUIPMENT PURCHASES < $1,000	891	1,785	1,448	1,448
7531	GTO DISK STORAGE	22	21	262	320
7532	GTO SHARED WEB SERVER HOSTING	3,515	3,515	3,515	3,515
7547	GTO BUSINESS PRODUCTIVITY SUITE	30,226	29,456	35,506	49,637

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7548	GTO SERVER HOSTING - VIRTUAL	904	678	527	710
7554	GTO INFRASTRUCTURE ASSESSMENT	22,293	22,692	27,970	27,970
7556	GTO SECURITY ASSESSMENT	5,921	6,027	7,430	7,430
7557	GTO NAS CARD READER	0	0	697	697
7771	COMPUTER SOFTWARE <$5,000 - A	8,417	0	1,120	1,120
8371	COMPUTER HARDWARE <$5,000 - A	46,706	14,036	26,110	27,975
	TOTAL FOR CATEGORY 26	1,014,985	1,127,921	1,090,710	1,127,191
32	**CHARTER SCHOOL BOARD**				
6001	OTHER TRAVEL EXPENSES-A	0	17,104	0	0
6100	PER DIEM OUT-OF-STATE	1,906	1,450	1,906	1,906
6120	AUTO MISC OUT-OF-STATE	48	0	48	48
6130	PUBLIC TRANS OUT-OF-STATE	200	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	21	0	21	21
6150	COMM AIR TRANS OUT-OF-STATE	1,164	0	1,164	1,164
6200	PER DIEM IN-STATE	2,267	2,425	2,267	2,267
6210	FS DAILY RENTAL IN-STATE	48	64	48	48
6215	NON-FS VEHICLE RENTAL IN-STATE	514	64	514	514
6220	AUTO MISC - IN-STATE	20	0	20	20
6230	PUBLIC TRANSPORTATION IN-STATE	232	280	232	232
6240	PERSONAL VEHICLE IN-STATE	25	570	25	25
6250	COMM AIR TRANS IN-STATE	6,894	6,072	6,894	6,894
7020	OPERATING SUPPLIES	24	0	24	24
7302	REGISTRATION FEES	1,445	0	2,805	2,805
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,198	5,198	5,656	7,572
8550	EXPENDITURES BOARD & COMMISSION	0	36	0	0
	TOTAL FOR CATEGORY 32	20,006	33,263	21,824	23,740
33	**BOARD COURT REPORTING**				
7430	PROFESSIONAL SERVICES	0	17,191	17,191	17,191
	TOTAL FOR CATEGORY 33	0	17,191	17,191	17,191
34	**School Closure Funding**				
8600	AID FOR EDUCATION AND TRAINING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 34	0	0	500,000	500,000
35	**FEDERAL TITLE II, PART A**				
7060	CONTRACTS	41,197	0	0	0
7062	CONTRACTS - B	31,386	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,179	0	0	0
7301	MEMBERSHIP DUES	348	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,624,717	487,465	487,465

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8620	PRIVATE SCHOOLS/TRAINING INSTI	15,990	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	31,266	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	149,463	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	11,534	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	3,425	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	79,178	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	6,325	0	0	0
8630	AID OR GRANTS TO SCHOOLS	22,135	0	0	0
8636	CHARTER-I CAN DO ANYTHING	12,285	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	195,477	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	10,642	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	13,292	0	0	0
8659	CHARTER - CIVICA	94,010	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	29,738	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	31,165	0	0	0
8666	CHARTER-RAINBOW DREAMS	11,530	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	26,818	0	0	0
8668	CHARTER-E TECHS	35,242	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	16,011	0	0	0
8670	CHARTER-WESTCARE	66,208	0	0	0
8671	CHARTER - BEACON ACADEMY	61,578	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	20,894	0	0	0
8673	CHARTER - ELKO INSTITUTE	6,275	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	2,975	0	0	0
8675	CHARTER - ALPINE ACADEMY	5,905	0	0	0
8677	CHARTER-SOMERSET ACADEMY	223,030	0	0	0
8678	CHARTER-LEARNING BRIDGE	2,077	0	0	0
8679	CHARTER-DORAL	107,167	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	28,215	0	0	0
8681	CHARTER - OTHER SCHOOLS	4,875	0	0	0
8682	CHARTER-MATER	267,216	0	0	0
8683	CHARTER - SCHOOL	40,853	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	59,900	0	0	0
8685	CHARTER/SLAM	100,092	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	25,580	0	0	0
8687	CHARTER - FUTURO ACADEMY	24,368	0	0	0
8688	CHARTER - DEMOCRACY PREP	69,024	0	0	0
8689	CHARTER - DORAL NORTH	8,821	0	0	0
8690	CHARTER - MATER NORTH	18,310	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	186,416	0	0	0
8692	CHARTER - NV RISE ACADEMY	18,226	0	0	0
8694	CHARTER - NV PREP	23,664	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8697	CHARTER-EXPLORE ACADEMY	13,307	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	15,159	0	0	0
8780	AID TO NON-PROFIT ORGS	5,000	0	0	0
	TOTAL FOR CATEGORY 35	2,277,771	1,624,717	487,465	487,465
38	**ARP HOMELESS II**				
8600	AID FOR EDUCATION AND TRAINING	0	28,380	0	0
	TOTAL FOR CATEGORY 38	0	28,380	0	0
39	**MCKINNEY-VENTO**				
8600	AID FOR EDUCATION AND TRAINING	0	41,923	46,773	46,773
8625	CHARTER-SIERRA CREST ACADEMY	3,686	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	528	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	436	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	1,933	0	0	0
8630	AID OR GRANTS TO SCHOOLS	2,494	0	0	0
8636	CHARTER-I CAN DO ANYTHING	341	0	0	0
8659	CHARTER - CIVICA	2,445	0	0	0
8668	CHARTER-E TECHS	947	0	0	0
8671	CHARTER - BEACON ACADEMY	6,484	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	499	0	0	0
8679	CHARTER-DORAL	260	0	0	0
8682	CHARTER-MATER	10,162	0	0	0
8683	CHARTER - SCHOOL	1,122	0	0	0
8685	CHARTER/SLAM	64	0	0	0
8687	CHARTER - FUTURO ACADEMY	873	0	0	0
8688	CHARTER - DEMOCRACY PREP	1,418	0	0	0
8689	CHARTER - DORAL NORTH	29	0	0	0
8690	CHARTER - MATER NORTH	546	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	1,196	0	0	0
	TOTAL FOR CATEGORY 39	35,463	41,923	46,773	46,773
40	**BSCA**				
8600	AID FOR EDUCATION AND TRAINING	0	170,258	0	0
8630	AID OR GRANTS TO SCHOOLS	20,125	0	0	0
8677	CHARTER-SOMERSET ACADEMY	26,289	0	0	0
8679	CHARTER-DORAL	3,634	0	0	0
8689	CHARTER - DORAL NORTH	51,632	0	0	0
8690	CHARTER - MATER NORTH	13,067	0	0	0
	TOTAL FOR CATEGORY 40	114,747	170,258	0	0
41	**TRANSPORTATION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8600	AID FOR EDUCATION AND TRAINING	0	9,136,282	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	132,275	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	5,175	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	651,491	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	44,733	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	71,879	0	0	0
8636	CHARTER-I CAN DO ANYTHING	138,047	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	74,480	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	39,898	0	0	0
8659	CHARTER - CIVICA	518,797	0	0	0
8662	CHARTER - EVOLUTIONS	44,914	0	0	0
8671	CHARTER - BEACON ACADEMY	265,933	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	116,493	0	0	0
8673	CHARTER - ELKO INSTITUTE	185,760	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	575,757	0	0	0
8682	CHARTER-MATER	2,192,488	0	0	0
8683	CHARTER - SCHOOL	1,137,565	0	0	0
8687	CHARTER - FUTURO ACADEMY	193,749	0	0	0
8688	CHARTER - DEMOCRACY PREP	364,387	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	324,482	0	0	0
8692	CHARTER - NV RISE ACADEMY	170,755	0	0	0
8694	CHARTER - NV PREP	160,802	0	0	0
8697	CHARTER-EXPLORE ACADEMY	9,575	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	238,289	0	0	0
8780	AID TO NON-PROFIT ORGS	205,996	0	0	0
	TOTAL FOR CATEGORY 41	7,863,720	9,136,282	0	0
43	**PERKINS**				
8600	AID FOR EDUCATION AND TRAINING	0	135,774	68,095	68,095
8683	CHARTER - SCHOOL	3,706	0	0	0
8685	CHARTER/SLAM	150,948	0	0	0
	TOTAL FOR CATEGORY 43	154,654	135,774	68,095	68,095
44	**STATE CTE**				
6100	PER DIEM OUT-OF-STATE	934	0	0	0
6120	AUTO MISC OUT-OF-STATE	78	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	144	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,129	0	0	0
7302	REGISTRATION FEES	1,250	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	578,007	920,367	920,367
8623	CHARTER-NEVADA LEADERSHIP	74,534	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8625	CHARTER-SIERRA CREST ACADEMY	435,770	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	90,109	0	0	0
8659	CHARTER - CIVICA	246,379	0	0	0
8677	CHARTER-SOMERSET ACADEMY	70,496	0	0	0
8679	CHARTER-DORAL	175,465	0	0	0
8682	CHARTER-MATER	97,204	0	0	0
8683	CHARTER - SCHOOL	24,327	0	0	0
8685	CHARTER/SLAM	49,793	0	0	0
	TOTAL FOR CATEGORY 44	1,267,648	578,007	920,367	920,367
45	**TITLE NEEDED**				
7000	OPERATING	0	22,988	0	0
	TOTAL FOR CATEGORY 45	0	22,988	0	0
46	**K-3 STEM & LITERACY**				
8600	AID FOR EDUCATION AND TRAINING	0	990,641	0	0
	TOTAL FOR CATEGORY 46	0	990,641	0	0
47	**K-5 LITERACY & TUTORING**				
8600	AID FOR EDUCATION AND TRAINING	0	24,082	0	0
	TOTAL FOR CATEGORY 47	0	24,082	0	0
70	**NDE COST ALLOCATION**				
7396	COST ALLOCATION - C	38,658	135,411	0	0
9027	TRANS TO EDUCATION	59,282	41,797	59,282	59,282
	TOTAL FOR CATEGORY 70	97,940	177,208	59,282	59,282
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	34,291	34,291	0	0
7505	GTO LAN	0	0	3,346	3,303
7506	GTO PC/LAN SUPPORT	47,721	51,963	66,766	70,458
7507	GTO AGENCY IT SUPPORT	26,054	28,370	14,647	16,255
	TOTAL FOR CATEGORY 82	108,066	114,624	84,759	90,016
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	15,334,669	13,989,470	12,385,466
	TOTAL FOR CATEGORY 86	0	15,334,669	13,989,470	12,385,466
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	35,096	76,367	76,367	76,367
	TOTAL FOR CATEGORY 88	35,096	76,367	76,367	76,367
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711	65,956,669	80,775,559	54,509,143	53,325,038

Section B1: Summary by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,441,489	1,428,865	439,479	426,750
2510	REVERSIONS	-726,619	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,947	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,490,361	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,490,360	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	183,304	174,307	0	0
3481	TITLE I PART A BASIC AID TO LEAS 84.010A	156,881,928	147,932,505	156,275,805	156,190,046
3482	MIGRANT EDUCATION 84.011F	78,020	109,167	79,225	79,225
3483	NEGLECTED & DELINQ CHILD GRANT 84.013A	733,347	958,360	522,515	522,515
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCNT 84.144-OLD	69,675	82,733	0	0
3502	21ST CENTURY LRN CENTERS 84.287 - OLD	11,515,033	11,738,306	0	0
3505	ENGLISH LANGUAGE ACQ 84.365 - OLD	8,415,324	8,068,959	0	0
3546	EDUC FOR HOMELESS CHILDRN & YOUTH 84.196 - OLD	1,340,122	1,195,360	0	0
3581	MIGRANT EDUC. PROGRAM CONSORTIUM INCENT 84.144	0	0	86,869	94,873
3582	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196A	0	0	1,242,793	1,241,124
3583	21ST CENTURY LRN CENTERS 84.287C	0	0	11,093,268	11,090,845
3584	RURAL & LOW INCOME SCHOOLS 84.358B	0	0	153,200	153,200
3585	ENGLISH LANGUAGE ACQ 84.365A	0	0	7,579,486	7,574,055
3586	BSCA 84.424F	0	0	17,542,480	17,524,633
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424A	17,716,131	11,534,735	2,612,602	2,613,039
3588	STATE ASSESSMENT 84.369A	814,914	1,355,093	46,546	46,546
3589	SAFER COMMUNITIES 84.424F	2,362,468	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	198,356,723	187,068,751	197,674,268	197,556,851
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,964,735	2,291,372	2,261,555	2,265,747
5200	WORKERS COMPENSATION	25,553	31,114	31,024	31,148
5300	RETIREMENT	510,594	612,928	572,067	572,086
5400	PERSONNEL ASSESSMENT	7,712	7,712	7,712	7,712
5420	COLLECTIVE BARGAINING ASSESSMENT	110	120	0	0
5430	LABOR RELATIONS ASSESSMENT	1,246	1,246	1,246	1,246
5500	GROUP INSURANCE	238,599	271,584	271,584	271,584
5700	PAYROLL ASSESSMENT	2,404	2,404	2,404	2,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,159	57,279	56,542	56,643
5800	UNEMPLOYMENT COMPENSATION	655	1,613	1,586	1,589
5810	OVERTIME PAY	26,718	0	0	0
5830	COMP TIME PAYOFF	6,262	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5840	MEDICARE	28,065	33,226	32,793	32,854
5930	LONGEVITY PAY	2,191	4,075	3,175	3,550
5970	TERMINAL ANNUAL LEAVE PAY	6,594	0	0	0
	TOTAL FOR CATEGORY 01	2,872,597	3,314,673	3,241,688	3,246,563
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	4,797	0	0
6100	PER DIEM OUT-OF-STATE	0	1,286	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	71	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	597	0	0
6240	PERSONAL VEHICLE IN-STATE	0	83	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,843	0	1,843	1,843
	TOTAL FOR CATEGORY 02	1,843	6,834	1,843	1,843
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	4,649	0	0
6200	PER DIEM IN-STATE	0	73	0	0
6210	FS DAILY RENTAL IN-STATE	919	189	919	919
6240	PERSONAL VEHICLE IN-STATE	0	170	0	0
6250	COMM AIR TRANS IN-STATE	1,246	404	1,246	1,246
	TOTAL FOR CATEGORY 03	2,165	5,485	2,165	2,165
04	**OPERATING**				
7020	OPERATING SUPPLIES	313	1,401	313	313
7041	PRINTING AND COPYING - A	86	0	125	125
7043	PRINTING AND COPYING - B	0	2,529	0	0
7044	PRINTING AND COPYING - C	1,802	0	2,498	2,498
7045	STATE PRINTING CHARGES	0	30	0	0
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	280	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,288	3,288	3,288	3,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,213	1,213
705B	B&G - PROP. & CONT. INSURANCE	0	280	1,872	1,872
7060	CONTRACTS	186	78	218	218
7100	STATE OWNED BLDG RENT-B&G	9,703	9,703	65,047	65,047
7110	NON-STATE OWNED OFFICE RENT	0	0	57,499	57,615
7255	B & G LEASE ASSESSMENT	381	0	1,858	1,858
7285	POSTAGE - STATE MAILROOM	131	39	131	131
7289	GTO PHONE LINE AND VOICEMAIL	4,534	824	547	718
7290	PHONE, FAX, COMMUNICATION LINE	2,041	6,004	2,041	2,041
7291	CELL PHONE/PAGER CHARGES	144	879	144	144
7296	GTO LONG DISTANCE CHARGES	0	1,573	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7300	DUES AND REGISTRATIONS	1,464	0	1,464	1,464
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,685	0	1,467	1,964
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	0	0	0
7556	GTO SECURITY ASSESSMENT	846	0	0	0
7980	OPERATING LEASE PAYMENTS	7,307	0	3,380	3,380
	TOTAL FOR CATEGORY 04	37,469	26,721	143,198	143,982
08	**MIGRANT EDUCATION 84011**				
6000	TRAVEL	0	4,944	0	0
7043	PRINTING AND COPYING - B	0	87	0	0
7060	CONTRACTS	0	0	8,165	8,165
7285	POSTAGE - STATE MAILROOM	0	369	0	0
7290	PHONE, FAX, COMMUNICATION LINE	149	222	149	149
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7300	DUES AND REGISTRATIONS	0	1,089	699	699
7394	COST ALLOCATION - A	29	668	0	0
8600	AID FOR EDUCATION AND TRAINING	0	86,031	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	6,934	0	6,934	6,934
8603	CLARK CO SCHOOL DISTRICT	14,021	0	14,021	14,021
8605	ELKO CO SCHOOL DISTRICT	5,989	0	5,989	5,989
8608	HUMBOLDT CO SCHOOL DISTRICT	9,962	0	9,962	9,962
8611	LYON CO SCHOOL DISTRICT	5,080	0	5,080	5,080
8613	NYE CO SCHOOL DISTRICT	12,579	0	12,579	12,579
8614	PERSHING CO SCHOOL DISTRICT	14,446	0	14,446	14,446
	TOTAL FOR CATEGORY 08	69,189	93,414	78,024	78,024
10	**NEGLECTED OR DELINQUENT - ADMIN 84.013**				
6000	TRAVEL	0	4,435	0	0
7020	OPERATING SUPPLIES	0	915	0	0
7060	CONTRACTS	284	0	6,791	6,791
7300	DUES AND REGISTRATIONS	0	1,449	1,877	1,877
7370	PUBLICATIONS AND PERIODICALS	76	0	76	76
7394	COST ALLOCATION - A	1,676	4,246	0	0
	TOTAL FOR CATEGORY 10	2,036	11,045	8,744	8,744
11	**NEGLECT/DELINQUENT AID 84.013**				
7060	CONTRACTS	5,997	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	250,934	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	308,091	595,655	308,091	308,091
9116	TRANS TO CORRECTIONS	176,137	342,820	176,137	176,137
	TOTAL FOR CATEGORY 11	490,225	1,189,409	484,228	484,228

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	506,819	233,783	492,439	339,116
7396	COST ALLOCATION - C	28,542	0	437,934	442,427
	TOTAL FOR CATEGORY 12	535,361	233,783	930,373	781,543
14	**TITLE 1 BASIC ADMIN 84.010**				
6005	TRAVEL ADVANCE CLEARING	3,160	0	3,160	3,160
6100	PER DIEM OUT-OF-STATE	2,634	0	2,634	2,634
6130	PUBLIC TRANS OUT-OF-STATE	163	0	163	163
6150	COMM AIR TRANS OUT-OF-STATE	2,588	0	2,588	2,588
6200	PER DIEM IN-STATE	1,197	0	1,197	1,197
6210	FS DAILY RENTAL IN-STATE	28	0	28	28
6215	NON-FS VEHICLE RENTAL IN-STATE	106	0	106	106
6230	PUBLIC TRANSPORTATION IN-STATE	31	0	31	31
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	560	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	560	0	0
7060	CONTRACTS	29,475	309,215	85,877	85,877
7065	CONTRACTS - E	237,094	0	167,524	167,524
7110	NON-STATE OWNED OFFICE RENT	22,554	25,615	0	0
7255	B & G LEASE ASSESSMENT	643	857	0	0
7300	DUES AND REGISTRATIONS	17,674	0	23,829	23,829
7301	MEMBERSHIP DUES	0	299	7,043	7,043
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,597	0	1,597	1,597
7370	PUBLICATIONS AND PERIODICALS	8,399	0	8,399	8,399
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,591	0	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	1,847	0	0	0
8240	NEW FURNISHINGS >$5,000	3,454	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	3,826
	TOTAL FOR CATEGORY 14	343,275	336,546	304,656	308,482
15	**TITLE 1 BASIC ATS 84.010**				
8600	AID FOR EDUCATION AND TRAINING	0	128,100,437	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,331,720	0	1,331,720	1,331,720
8602	CHURCHILL CO SCHOOL DISTRICT	633,252	0	633,252	633,252
8603	CLARK CO SCHOOL DISTRICT	116,119,723	0	116,119,723	116,119,723
8604	DOUGLAS CO SCHOOL DISTRICT	459,946	0	459,946	459,946
8605	ELKO CO SCHOOL DISTRICT	715,428	0	715,428	715,428
8606	ESMERALDA CO SCHOOL DISTRICT	21,049	0	21,049	21,049
8608	HUMBOLDT CO SCHOOL DISTRICT	316,355	0	316,355	316,355
8609	LANDER CO SCHOOL DISTRICT	135,118	0	135,118	135,118
8610	LINCOLN CO SCHOOL DISTRICT	114,911	0	114,911	114,911

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8611	LYON CO SCHOOL DISTRICT	1,343,289	0	1,343,289	1,343,289
8612	MINERAL CO SCHOOL DISTRICT	98,116	0	98,116	98,116
8613	NYE CO SCHOOL DISTRICT	1,834,480	0	1,834,480	1,834,480
8614	PERSHING CO SCHOOL DISTRICT	171,331	0	171,331	171,331
8615	STOREY CO SCHOOL DISTRICT	23,185	0	23,185	23,185
8616	WASHOE CO SCHOOL DISTRICT	11,623,976	0	11,623,976	11,623,976
8617	WHITE PINE CO SCHOOL DISTRICT	32,602	0	32,602	32,602
8644	TRUCKEE MEADOWS COMM COLLEGE	-1,388	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	10,808,434	8,178,958	10,808,434	10,808,434
	TOTAL FOR CATEGORY 15	145,781,527	136,279,395	145,782,915	145,782,915
16	**MIGRANT CONSORTIUM-ADMIN 84.144**				
6000	TRAVEL	0	1,719	0	0
6200	PER DIEM IN-STATE	0	842	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	39	0	0
6240	PERSONAL VEHICLE IN-STATE	0	29	0	0
6250	COMM AIR TRANS IN-STATE	0	148	0	0
7060	CONTRACTS	72,770	51,080	65,390	73,390
7394	COST ALLOCATION - A	958	958	0	0
8600	AID FOR EDUCATION AND TRAINING	0	-6,265	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	11,763	0	11,763	11,763
8611	LYON CO SCHOOL DISTRICT	2,119	0	2,119	2,119
8614	PERSHING CO SCHOOL DISTRICT	7,177	0	7,177	7,177
	TOTAL FOR CATEGORY 16	94,787	48,550	86,449	94,449
17	**COMMISSION ON MENTORING**				
7000	OPERATING	0	21,874	0	0
7070	CONTRACTS - J	207	2,703	3,000	3,000
8780	AID TO NON-PROFIT ORGS	0	4,113	0	0
	TOTAL FOR CATEGORY 17	207	28,690	3,000	3,000
20	**SCHOOL IMPRVMNT GRANT-ATS 84.377**				
7000	OPERATING	0	87,613	0	0
	TOTAL FOR CATEGORY 20	0	87,613	0	0
22	**FED HOMELESS CHILDREN ADMIN 84.196**				
6000	TRAVEL	0	1,063	0	0
6005	TRAVEL ADVANCE CLEARING	821	0	821	821
6100	PER DIEM OUT-OF-STATE	0	3,028	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	222	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	583	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	682	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	14	0	0
6250	COMM AIR TRANS IN-STATE	450	0	450	450
7043	PRINTING AND COPYING - B	0	193	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	187	0	0
7060	CONTRACTS	60,524	0	81,500	81,500
7065	CONTRACTS - E	0	7,246	7,500	7,500
7110	NON-STATE OWNED OFFICE RENT	7,357	8,551	0	0
7255	B & G LEASE ASSESSMENT	215	286	0	0
7285	POSTAGE - STATE MAILROOM	0	498	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	283	135	177
7290	PHONE, FAX, COMMUNICATION LINE	190	924	190	190
7300	DUES AND REGISTRATIONS	700	2,019	8,635	8,635
7370	PUBLICATIONS AND PERIODICALS	3,307	0	0	0
7394	COST ALLOCATION - A	6,864	6,864	0	0
7396	COST ALLOCATION - C	20,263	32,532	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	874	1,005	1,346
	TOTAL FOR CATEGORY 22	100,878	66,077	100,236	100,619
23	**FED HOMELESS CHILDREN ATS 84.196**				
8600	AID FOR EDUCATION AND TRAINING	0	1,013,433	0	0
8601	CARSON CITY SCHOOL DISTRICT	117,328	0	117,328	117,328
8602	CHURCHILL CO SCHOOL DISTRICT	54,382	0	54,382	54,382
8603	CLARK CO SCHOOL DISTRICT	281,585	0	281,585	281,585
8604	DOUGLAS CO SCHOOL DISTRICT	3,672	0	3,672	3,672
8611	LYON CO SCHOOL DISTRICT	23,530	0	23,530	23,530
8612	MINERAL CO SCHOOL DISTRICT	10,037	0	10,037	10,037
8613	NYE CO SCHOOL DISTRICT	128,376	0	128,376	128,376
8614	PERSHING CO SCHOOL DISTRICT	31,692	0	31,692	31,692
8616	WASHOE CO SCHOOL DISTRICT	129,092	0	129,092	129,092
9028	TRANS TO CHARTER SCHOOL AUTHORITY	35,463	0	35,463	35,463
	TOTAL FOR CATEGORY 23	815,157	1,013,433	815,157	815,157
24	**SHC PRIVATE GRANT**				
7000	OPERATING	0	21,912	0	0
	TOTAL FOR CATEGORY 24	0	21,912	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,021	20,851	20,851
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,599	503	4,085	5,468
7554	GTO INFRASTRUCTURE ASSESSMENT	9,554	12,665	12,665	12,665

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	2,538	3,365	3,364	3,364
8371	COMPUTER HARDWARE <$5,000 - A	21	0	1,913	5,739
	TOTAL FOR CATEGORY 26	23,712	19,554	42,878	48,087
28	**ENGLISH MASTERY COUNCIL**				
7000	OPERATING	0	5,712	0	0
7070	CONTRACTS - J	0	2,653	2,800	2,800
	TOTAL FOR CATEGORY 28	0	8,365	2,800	2,800
31	**ENGLISH LANGUAGE ACQ - ADMIN 84.365**				
6100	PER DIEM OUT-OF-STATE	2,953	118	2,953	2,953
6130	PUBLIC TRANS OUT-OF-STATE	97	0	97	97
6140	PERSONAL VEHICLE OUT-OF-STATE	0	44	0	0
6200	PER DIEM IN-STATE	0	2,240	0	0
6210	FS DAILY RENTAL IN-STATE	0	125	0	0
6240	PERSONAL VEHICLE IN-STATE	0	718	0	0
6250	COMM AIR TRANS IN-STATE	0	523	0	0
7020	OPERATING SUPPLIES	0	915	0	0
7043	PRINTING AND COPYING - B	0	453	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	186	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	93	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	93	0	0
7060	CONTRACTS	19,330	0	31,681	31,681
7065	CONTRACTS - E	123,175	0	103,500	103,500
7100	STATE OWNED BLDG RENT-B&G	3,229	3,229	0	0
7110	NON-STATE OWNED OFFICE RENT	2,614	4,266	0	0
7255	B & G LEASE ASSESSMENT	107	143	0	0
7285	POSTAGE - STATE MAILROOM	0	58	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	327	63	83
7290	PHONE, FAX, COMMUNICATION LINE	99	1,517	99	99
7291	CELL PHONE/PAGER CHARGES	144	97	144	144
7296	GTO LONG DISTANCE CHARGES	0	10	0	0
7300	DUES AND REGISTRATIONS	14,494	1,370	25,616	25,616
7370	PUBLICATIONS AND PERIODICALS	3,051	0	3,051	3,051
7394	COST ALLOCATION - A	15,392	14,425	0	0
7396	COST ALLOCATION - C	11,156	12,919	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,007	471	631
	TOTAL FOR CATEGORY 31	196,027	44,690	167,675	167,855
32	**ENGLISH LANGUAGE ACQ - ATS 84.365**				
7060	CONTRACTS	4,284	0	4,284	4,284
8600	AID FOR EDUCATION AND TRAINING	0	8,171,711	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8601	CARSON CITY SCHOOL DISTRICT	125,980	0	125,980	125,980
8602	CHURCHILL CO SCHOOL DISTRICT	25,743	0	25,743	25,743
8603	CLARK CO SCHOOL DISTRICT	5,352,337	0	5,352,337	5,352,337
8604	DOUGLAS CO SCHOOL DISTRICT	33,640	0	33,640	33,640
8605	ELKO CO SCHOOL DISTRICT	108,705	0	108,705	108,705
8606	ESMERALDA CO SCHOOL DISTRICT	3,000	0	3,000	3,000
8608	HUMBOLDT CO SCHOOL DISTRICT	38,124	0	38,124	38,124
8609	LANDER CO SCHOOL DISTRICT	3,000	0	3,000	3,000
8611	LYON CO SCHOOL DISTRICT	87,700	0	87,700	87,700
8612	MINERAL CO SCHOOL DISTRICT	2,355	0	2,355	2,355
8613	NYE CO SCHOOL DISTRICT	31,984	0	31,984	31,984
8614	PERSHING CO SCHOOL DISTRICT	14,694	0	14,694	14,694
8616	WASHOE CO SCHOOL DISTRICT	395,721	0	395,721	395,721
8617	WHITE PINE CO SCHOOL DISTRICT	4,819	0	4,819	4,819
9028	TRANS TO CHARTER SCHOOL AUTHORITY	936,009	481,461	936,009	936,009
	TOTAL FOR CATEGORY 32	7,168,095	8,653,172	7,168,095	7,168,095
36	**PROGRAM IMPRVMNT-ADMIN 84.010**				
6100	PER DIEM OUT-OF-STATE	0	2,584	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	483	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	34	0	0
6150	COMM AIR TRANS OUT-OF-STATE	-337	986	0	0
6200	PER DIEM IN-STATE	1,775	3,200	1,775	1,775
6210	FS DAILY RENTAL IN-STATE	66	506	66	66
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	157	157
6222	AUTO MISC - IN-STATE-B	0	85	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	548	0	0
6240	PERSONAL VEHICLE IN-STATE	1,096	795	1,096	1,096
6250	COMM AIR TRANS IN-STATE	0	4,163	0	0
7020	OPERATING SUPPLIES	0	915	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	124	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	124	0	0
7060	CONTRACTS	41,568	398,755	173,000	173,000
7065	CONTRACTS - E	288,064	163,405	163,405	163,405
7100	STATE OWNED BLDG RENT-B&G	4,317	4,318	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	163	876	1,149
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7300	DUES AND REGISTRATIONS	0	4,095	7,031	7,031
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,251	4,931	6,536	8,750
7750	NON EMPLOYEE IN-STATE TRAVEL	443	0	443	443
	TOTAL FOR CATEGORY 36	338,524	590,131	354,385	356,872

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
37	**PROGRAM IMPRVMNT-ATS 84.010**				
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47
8600	AID FOR EDUCATION AND TRAINING	0	10,154,588	0	0
8601	CARSON CITY SCHOOL DISTRICT	26,034	0	26,034	26,034
8602	CHURCHILL CO SCHOOL DISTRICT	37,757	0	37,757	37,757
8603	CLARK CO SCHOOL DISTRICT	5,764,814	0	5,682,255	5,682,255
8604	DOUGLAS CO SCHOOL DISTRICT	148,540	0	148,540	148,540
8605	ELKO CO SCHOOL DISTRICT	6,518	0	6,518	6,518
8606	ESMERALDA CO SCHOOL DISTRICT	36,019	0	36,019	36,019
8608	HUMBOLDT CO SCHOOL DISTRICT	22,225	0	22,225	22,225
8609	LANDER CO SCHOOL DISTRICT	73,712	0	73,712	73,712
8610	LINCOLN CO SCHOOL DISTRICT	-82,559	0	0	0
8611	LYON CO SCHOOL DISTRICT	337,976	0	337,976	337,976
8612	MINERAL CO SCHOOL DISTRICT	66,388	0	66,388	66,388
8613	NYE CO SCHOOL DISTRICT	77,873	0	77,873	77,873
8616	WASHOE CO SCHOOL DISTRICT	200,799	0	200,799	200,799
8617	WHITE PINE CO SCHOOL DISTRICT	8,371	0	8,371	8,371
9028	TRANS TO CHARTER SCHOOL AUTHORITY	439,468	839,337	439,468	439,468
	TOTAL FOR CATEGORY 37	7,163,982	10,993,925	7,163,982	7,163,982
40	**RURAL & LOW INCOME ATS 84.358**				
6100	PER DIEM OUT-OF-STATE	3,843	1,439	3,843	3,843
6130	PUBLIC TRANS OUT-OF-STATE	197	43	197	197
6140	PERSONAL VEHICLE OUT-OF-STATE	180	0	180	180
6150	COMM AIR TRANS OUT-OF-STATE	332	842	332	332
6200	PER DIEM IN-STATE	0	273	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	0	0
6240	PERSONAL VEHICLE IN-STATE	0	85	0	0
6250	COMM AIR TRANS IN-STATE	0	532	0	0
7060	CONTRACTS	0	0	1,605	1,605
7300	DUES AND REGISTRATIONS	2,400	699	3,099	3,099
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,018	0	1,018	1,018
7370	PUBLICATIONS AND PERIODICALS	155	0	155	155
7394	COST ALLOCATION - A	0	178	0	0
8600	AID FOR EDUCATION AND TRAINING	0	208,695	0	0
8613	NYE CO SCHOOL DISTRICT	138,257	0	138,257	138,257
	TOTAL FOR CATEGORY 40	146,382	212,831	148,686	148,686
43	**SAFER COMM ADMIN 84.424F**				
7065	CONTRACTS - E	15,350	0	0	0
7300	DUES AND REGISTRATIONS	4,392	0	4,392	4,392

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7396	COST ALLOCATION - C	8,856	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,423	0	0	0
	TOTAL FOR CATEGORY 43	31,021	0	4,392	4,392
44	**SAFER COMM SET ASIDE 84.424F**				
7020	OPERATING SUPPLIES	5,145	0	5,145	5,145
7065	CONTRACTS - E	20,037	0	0	0
	TOTAL FOR CATEGORY 44	25,182	0	5,145	5,145
45	**SAFER COMM ATS 84.424F**				
8600	AID FOR EDUCATION AND TRAINING	0	135,268	0	0
8601	CARSON CITY SCHOOL DISTRICT	28,467	0	28,467	28,467
8603	CLARK CO SCHOOL DISTRICT	1,078,190	0	1,078,190	1,078,190
8605	ELKO CO SCHOOL DISTRICT	108,787	0	108,787	108,787
8612	MINERAL CO SCHOOL DISTRICT	257,125	0	257,125	257,125
8613	NYE CO SCHOOL DISTRICT	533,033	0	533,033	533,033
8616	WASHOE CO SCHOOL DISTRICT	192,777	0	192,777	192,777
9028	TRANS TO CHARTER SCHOOL AUTHORITY	114,747	0	114,747	114,747
	TOTAL FOR CATEGORY 45	2,313,126	135,268	2,313,126	2,313,126
46	**EXPANDING OPPORTUNITY 84.424D**				
6200	PER DIEM IN-STATE	0	1,183	0	0
6210	FS DAILY RENTAL IN-STATE	0	453	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	-114,219	0	0
6240	PERSONAL VEHICLE IN-STATE	0	69	0	0
7000	OPERATING	0	387,675	0	0
7060	CONTRACTS	570,000	844,589	0	0
7065	CONTRACTS - E	68,846	42,291	0	0
7190	STIPENDS	41,000	0	41,000	41,000
7211	MSA PROGRAMMER CHARGES	0	67,520	0	0
7394	COST ALLOCATION - A	90,383	0	0	0
7396	COST ALLOCATION - C	894	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,204	0	0
	TOTAL FOR CATEGORY 46	771,123	1,230,765	41,000	41,000
50	**TITLE IV-A ADMIN 84.424**				
6000	TRAVEL	0	13,872	0	0
6100	PER DIEM OUT-OF-STATE	0	2,103	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	179	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	159	0	0
6150	COMM AIR TRANS OUT-OF-STATE	168	1,486	168	168
6200	PER DIEM IN-STATE	1,098	238	1,098	1,098

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	48	503	48	48
6222	AUTO MISC - IN-STATE-B	0	81	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	93	128	93	93
6250	COMM AIR TRANS IN-STATE	1,037	538	1,037	1,037
7020	OPERATING SUPPLIES	5,145	915	5,145	5,145
7043	PRINTING AND COPYING - B	0	174	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	113	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	113	0	0
7060	CONTRACTS	272,155	0	204,743	204,743
7065	CONTRACTS - E	55,956	0	125,600	125,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,000	6,000	0	0
7100	STATE OWNED BLDG RENT-B&G	3,895	3,894	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	524	139	182
7291	CELL PHONE/PAGER CHARGES	144	97	144	144
7300	DUES AND REGISTRATIONS	1,595	699	8,853	8,853
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	719	0	719	719
7320	INSTRUCTIONAL SUPPLIES	0	11,829	0	0
7370	PUBLICATIONS AND PERIODICALS	7,257	0	7,257	7,257
7394	COST ALLOCATION - A	11,000	49,918	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,618	1,037	1,388
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,297	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,357	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	65,310	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	63,503	0	0
8601	CARSON CITY SCHOOL DISTRICT	99,960	0	99,960	99,960
8614	PERSHING CO SCHOOL DISTRICT	141,658	0	141,658	141,658
	TOTAL FOR CATEGORY 50	673,392	161,225	597,740	598,134
51	**TITLE IV-A WELL-RND ATS 84.424**				
8600	AID FOR EDUCATION AND TRAINING	0	10,400,955	0	0
8601	CARSON CITY SCHOOL DISTRICT	110,836	0	110,836	110,836
8602	CHURCHILL CO SCHOOL DISTRICT	42,595	0	42,595	42,595
8603	CLARK CO SCHOOL DISTRICT	14,758,776	0	14,758,776	14,758,776
8604	DOUGLAS CO SCHOOL DISTRICT	39,393	0	39,393	39,393
8605	ELKO CO SCHOOL DISTRICT	101,541	0	101,541	101,541
8606	ESMERALDA CO SCHOOL DISTRICT	10,054	0	10,054	10,054
8608	HUMBOLDT CO SCHOOL DISTRICT	32,122	0	32,122	32,122
8609	LANDER CO SCHOOL DISTRICT	10,060	0	10,060	10,060
8610	LINCOLN CO SCHOOL DISTRICT	10,338	0	10,338	10,338
8611	LYON CO SCHOOL DISTRICT	185,458	0	185,458	185,458
8612	MINERAL CO SCHOOL DISTRICT	20,396	0	20,396	20,396

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8613	NYE CO SCHOOL DISTRICT	127,768	0	127,768	127,768
8614	PERSHING CO SCHOOL DISTRICT	15,906	0	15,906	15,906
8615	STOREY CO SCHOOL DISTRICT	10,000	0	10,000	10,000
8616	WASHOE CO SCHOOL DISTRICT	703,430	0	703,430	703,430
8617	WHITE PINE CO SCHOOL DISTRICT	22,190	0	22,190	22,190
9028	TRANS TO CHARTER SCHOOL AUTHORITY	673,527	597,357	673,527	673,527
	TOTAL FOR CATEGORY 51	16,874,390	10,998,312	16,874,390	16,874,390
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	7,152	0	0	0
	TOTAL FOR CATEGORY 58	7,152	0	0	0
64	**21ST CENTURY LRNG-TECH ASST 84.287**				
6100	PER DIEM OUT-OF-STATE	2,811	3,380	2,811	2,811
6130	PUBLIC TRANS OUT-OF-STATE	280	321	280	280
6140	PERSONAL VEHICLE OUT-OF-STATE	112	6	112	112
6150	COMM AIR TRANS OUT-OF-STATE	1,892	4,146	1,892	1,892
6200	PER DIEM IN-STATE	683	8,857	683	683
6210	FS DAILY RENTAL IN-STATE	36	549	36	36
6215	NON-FS VEHICLE RENTAL IN-STATE	718	181	718	718
6222	AUTO MISC - IN-STATE-B	0	103	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	155	0	0
6240	PERSONAL VEHICLE IN-STATE	407	155	407	407
6250	COMM AIR TRANS IN-STATE	3,179	3,160	3,179	3,179
7020	OPERATING SUPPLIES	0	1,799	0	0
7060	CONTRACTS	331,865	199,725	340,544	343,165
7065	CONTRACTS - E	49,978	0	50,000	50,000
7291	CELL PHONE/PAGER CHARGES	144	97	144	144
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7300	DUES AND REGISTRATIONS	0	0	3,477	3,477
7370	PUBLICATIONS AND PERIODICALS	3,477	0	3,477	3,477
	TOTAL FOR CATEGORY 64	395,582	222,635	407,760	410,381
65	**21ST CENTURY LRNG-ADMIN 84.287**				
6150	COMM AIR TRANS OUT-OF-STATE	0	893	0	0
6240	PERSONAL VEHICLE IN-STATE	0	85	0	0
7020	OPERATING SUPPLIES	0	6,982	0	0
7043	PRINTING AND COPYING - B	0	714	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	356	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	156	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	200	0	0
7060	CONTRACTS	27,767	0	99,289	99,289

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7100	STATE OWNED BLDG RENT-B&G	6,901	6,901	0	0
7110	NON-STATE OWNED OFFICE RENT	6,195	7,135	0	0
7255	B & G LEASE ASSESSMENT	179	239	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	566	262	343
7290	PHONE, FAX, COMMUNICATION LINE	179	1,388	179	179
7394	COST ALLOCATION - A	37,280	17,258	0	0
7396	COST ALLOCATION - C	14,964	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,749	1,948	2,608
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,913
	TOTAL FOR CATEGORY 65	93,821	44,266	101,678	104,332
66	**21ST CENTURY LRNG CNTRS 84.287**				
8526	EXPENDITURES CITY OF LAS VEGAS	447,419	320,048	447,419	447,419
8600	AID FOR EDUCATION AND TRAINING	0	9,992,778	0	0
8603	CLARK CO SCHOOL DISTRICT	1,631,205	0	1,631,205	1,631,205
8605	ELKO CO SCHOOL DISTRICT	372,013	0	372,013	372,013
8609	LANDER CO SCHOOL DISTRICT	289,769	0	289,769	289,769
8611	LYON CO SCHOOL DISTRICT	857,976	0	857,976	857,976
8613	NYE CO SCHOOL DISTRICT	206,822	0	206,822	206,822
8616	WASHOE CO SCHOOL DISTRICT	1,952,509	0	1,952,509	1,952,509
8625	CHARTER-SIERRA CREST ACADEMY	112,447	0	112,447	112,447
8647	UNIVERSITY OF NEVADA RENO	79,992	0	79,992	79,992
8682	CHARTER-MATER	738,598	0	738,598	738,598
8685	CHARTER/SLAM	368,287	0	368,287	368,287
8780	AID TO NON-PROFIT ORGS	1,707,815	0	1,707,815	1,707,815
8796	GRANTS - A	1,352,226	0	1,352,226	1,352,226
	TOTAL FOR CATEGORY 66	10,117,078	10,312,826	10,117,078	10,117,078
70	**COST ALLOCATION STAFFING SERVICES**				
7396	COST ALLOCATION - C	102,979	112,413	0	0
	TOTAL FOR CATEGORY 70	102,979	112,413	0	0
72	**SCHOOL IMPROVEMENT PROGRAM**				
6000	TRAVEL	0	6,672	0	0
6005	TRAVEL ADVANCE CLEARING	265	0	265	265
6100	PER DIEM OUT-OF-STATE	156	0	156	156
6130	PUBLIC TRANS OUT-OF-STATE	64	0	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	96	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	903	0	903	903
6200	PER DIEM IN-STATE	761	0	761	761
6210	FS DAILY RENTAL IN-STATE	12	0	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	289	0	289	289

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	2,626	0	2,626	2,626
7020	OPERATING SUPPLIES	401	0	401	401
7060	CONTRACTS	159,714	493,328	0	0
7065	CONTRACTS - E	127,107	0	105,000	105,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	792	0	396	396
7300	DUES AND REGISTRATIONS	16,009	0	16,009	16,009
7320	INSTRUCTIONAL SUPPLIES	269	0	269	269
7370	PUBLICATIONS AND PERIODICALS	7,031	0	7,031	7,031
8371	COMPUTER HARDWARE <$5,000 - A	330	0	0	0
	TOTAL FOR CATEGORY 72	316,825	500,000	134,278	134,278
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	18,289	18,289	0	0
	TOTAL FOR CATEGORY 82	18,289	18,289	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	66,329	46,504	46,504	46,504
	TOTAL FOR CATEGORY 88	66,329	46,504	46,504	46,504
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	366,996	0	0	0
	TOTAL FOR CATEGORY 93	366,996	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	198,356,723	187,068,751	197,674,268	197,556,851

Section B1: Summary by GL

Budget Account: 2713 NDE - LITERACY PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,937,678	2,855,989	1,832,000	1,831,351
2510	REVERSIONS	-253,922	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	969,953	0	0
2512	BALANCE FORWARD TO NEW YEAR	-969,952	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2713	1,713,804	3,825,942	1,832,000	1,831,351
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	282,987	308,474	274,883	276,384
5200	WORKERS COMPENSATION	6,518	3,876	3,876	3,876
5300	RETIREMENT	102,912	93,293	86,955	86,986
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	15	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	33,399	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,319	7,711	6,873	6,910
5800	UNEMPLOYMENT COMPENSATION	96	217	192	194
5810	OVERTIME PAY	330	0	330	330
5840	MEDICARE	3,873	4,473	3,987	4,008
	TOTAL FOR CATEGORY 01	438,876	453,433	412,471	414,063
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	291	0	0
6200	PER DIEM IN-STATE	977	1,612	977	977
6210	FS DAILY RENTAL IN-STATE	0	143	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	234	89	234	234
6230	PUBLIC TRANSPORTATION IN-STATE	72	21	72	72
6240	PERSONAL VEHICLE IN-STATE	88	276	88	88
6250	COMM AIR TRANS IN-STATE	1,199	1,491	1,199	1,199
	TOTAL FOR CATEGORY 03	2,570	3,923	2,570	2,570
04	**OPERATING**				
7020	OPERATING SUPPLIES	30	407	30	30
7043	PRINTING AND COPYING - B	0	579	0	0
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	220	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	220	312	312

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	0	0	255	255
7073	SOFTWARE LICENSE/MNT CONTRACTS	813	900	0	0
7110	NON-STATE OWNED OFFICE RENT	10,485	10,120	14,681	14,719
7255	B & G LEASE ASSESSMENT	339	339	477	477
7285	POSTAGE - STATE MAILROOM	896	0	896	896
7289	GTO PHONE LINE AND VOICEMAIL	436	561	253	332
7290	PHONE, FAX, COMMUNICATION LINE	1,239	1,420	1,239	1,239
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
	TOTAL FOR CATEGORY 04	14,881	14,973	18,566	18,683
09	**PILOT SCIENCE/TECH/ENGIN/MATH**				
7000	OPERATING	0	1,000,000	0	0
7065	CONTRACTS - E	22,109	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	12	0	12	12
7300	DUES AND REGISTRATIONS	598	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	969,953	0	0
8605	ELKO CO SCHOOL DISTRICT	7,328	0	7,328	7,328
	TOTAL FOR CATEGORY 09	30,047	1,969,953	7,340	7,340
10	**LITERACY INTERVENTIONIST TUTOR**				
7000	OPERATING	0	1,000,000	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	774,653	774,653
8601	CARSON CITY SCHOOL DISTRICT	123,160	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	32,199	0	0	0
8603	CLARK CO SCHOOL DISTRICT	161,681	0	0	0
8605	ELKO CO SCHOOL DISTRICT	48,813	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	11,078	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	48,549	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	34,436	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	31,795	0	0	0
8636	CHARTER-I CAN DO ANYTHING	70,968	0	0	0
8659	CHARTER - CIVICA	77,297	0	0	0
8668	CHARTER-E TECHS	56,299	0	0	0
8682	CHARTER-MATER	39,512	0	0	0
8683	CHARTER - SCHOOL	14,484	0	0	0
8685	CHARTER/SLAM	10,800	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	13,580	0	0	0
	TOTAL FOR CATEGORY 10	774,651	1,000,000	774,653	774,653
11	**READ BY THREE**				
6005	TRAVEL ADVANCE CLEARING	-1,598	0	0	0
6100	PER DIEM OUT-OF-STATE	21,573	0	21,573	21,573

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	1,764	0	1,764	1,764
6140	PERSONAL VEHICLE OUT-OF-STATE	740	0	740	740
6150	COMM AIR TRANS OUT-OF-STATE	13,260	0	13,260	13,260
6200	PER DIEM IN-STATE	2,870	1,640	2,870	2,870
6205	PER DIEM IN-STATE-E	780	0	780	780
6210	FS DAILY RENTAL IN-STATE	229	42	229	229
6215	NON-FS VEHICLE RENTAL IN-STATE	1,016	425	1,016	1,016
6240	PERSONAL VEHICLE IN-STATE	0	463	0	0
6250	COMM AIR TRANS IN-STATE	2,375	2,140	2,375	2,375
7000	OPERATING	0	52,995	0	0
7020	OPERATING SUPPLIES	609	0	609	609
7045	STATE PRINTING CHARGES	68	0	68	68
7060	CONTRACTS	40,021	0	73,125	68,125
7065	CONTRACTS - E	56,347	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,531	0	0	0
7190	STIPENDS	0	124,900	0	0
7285	POSTAGE - STATE MAILROOM	13,016	0	13,016	13,016
7289	GTO PHONE LINE AND VOICEMAIL	312	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48	0	48	48
7300	DUES AND REGISTRATIONS	4,850	3,500	7,786	7,786
7301	MEMBERSHIP DUES	2,156	0	0	0
7320	INSTRUCTIONAL SUPPLIES	11,412	0	11,412	11,412
7370	PUBLICATIONS AND PERIODICALS	0	2,131	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,289	0	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	398	0	0	0
7556	GTO SECURITY ASSESSMENT	106	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	495	0	495	495
8371	COMPUTER HARDWARE <$5,000 - A	7,957	0	0	0
	TOTAL FOR CATEGORY 11	186,624	188,236	151,166	146,166
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	132,158	142,401	388,811	388,902
	TOTAL FOR CATEGORY 12	132,158	142,401	388,811	388,902
14	**NEVADA READING WEEK**				
6215	NON-FS VEHICLE RENTAL IN-STATE	180	0	180	180
6240	PERSONAL VEHICLE IN-STATE	13	0	13	13
7000	OPERATING	0	47,000	0	0
7060	CONTRACTS	19,270	0	0	0
7190	STIPENDS	5,200	0	5,200	5,200
7300	DUES AND REGISTRATIONS	0	0	48,095	48,095
7320	INSTRUCTIONAL SUPPLIES	13,152	0	13,152	13,152

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7630	MISCELLANEOUS GOODS, MATERIALS	1,100	0	1,100	1,100
7750	NON EMPLOYEE IN-STATE TRAVEL	2,456	0	2,456	2,456
8391	MISCELLANEOUS EQUIP <$5,000 -A	177	0	0	0
	TOTAL FOR CATEGORY 14	41,548	47,000	70,196	70,196
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,337	2,337
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,118	1,733	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,194	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	317	421	421	421
8371	COMPUTER HARDWARE <$5,000 - A	14	0	0	1,913
	TOTAL FOR CATEGORY 26	3,643	3,737	6,227	8,778
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	4,768	0	0	0
	TOTAL FOR CATEGORY 58	4,768	0	0	0
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,286	2,286	0	0
	TOTAL FOR CATEGORY 82	2,286	2,286	0	0
86	**RESERVE**				
7065	CONTRACTS - E	81,752	0	0	0
	TOTAL FOR CATEGORY 86	81,752	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2713	1,713,804	3,825,942	1,832,000	1,831,351

Section B1: Summary by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	777,408	833,362	836,824	883,660
2510	REVERSIONS	-312,417	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,013	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	16,305	0	0	0
3523	SPED OLD GL	91,587,963	87,526,902	0	0
3537	EARLY CHILDHOOD OLD GL	2,698,245	2,582,299	0	0
3538	PERS DEVEL OLD GL	485,568	476,145	0	0
3540	NEVADA TRIP OLD GL	2,202,721	4,552,512	0	0
3544	INDIAN ED OLD GL	711,569	239,834	0	0
3581	SPECIAL EDUCATION 84.027A	0	0	91,388,413	91,448,835
3582	EARLY CHILDHOOD 84.173A	0	0	2,704,967	2,713,618
3583	PERSONNEL DEVELOPMENT 84.323A	0	0	757,765	758,597
3584	DIF NV. TRIP 84.421E	0	0	2,141,801	2,123,995
3585	NYCP INDIAN ED 84.299A	0	0	155,038	116,201
4203	PRIOR YEAR REFUNDS	3,657	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	98,173,032	96,211,054	97,984,808	98,044,906
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,030,821	1,463,699	1,349,182	1,416,410
5200	WORKERS COMPENSATION	15,072	19,380	23,796	20,762
5300	RETIREMENT	302,917	413,729	356,290	373,840
5400	PERSONNEL ASSESSMENT	4,821	4,821	5,141	5,141
5420	COLLECTIVE BARGAINING ASSESSMENT	60	82	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	108,778	169,740	175,398	181,056
5700	PAYROLL ASSESSMENT	1,502	1,502	1,602	1,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,950	36,590	33,731	35,411
5800	UNEMPLOYMENT COMPENSATION	365	1,029	947	992
5810	OVERTIME PAY	64,450	0	0	0
5840	MEDICARE	15,563	21,221	19,562	20,535
5930	LONGEVITY PAY	3,583	6,050	6,275	6,725
5970	TERMINAL ANNUAL LEAVE PAY	8,133	0	0	0
	TOTAL FOR CATEGORY 01	1,583,774	2,138,602	1,972,683	2,063,233
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	10,803	620	620
6100	PER DIEM OUT-OF-STATE	9,856	4,003	9,856	9,856
6130	PUBLIC TRANS OUT-OF-STATE	444	185	444	444

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	115	78	115	115
6150	COMM AIR TRANS OUT-OF-STATE	6,861	2,828	6,861	6,861
	TOTAL FOR CATEGORY 02	17,276	17,897	17,896	17,896
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	11,599	21,197	21,197
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6200	PER DIEM IN-STATE	11,056	11,048	11,533	11,533
6210	FS DAILY RENTAL IN-STATE	300	2,475	300	300
6215	NON-FS VEHICLE RENTAL IN-STATE	1,697	1,523	1,697	1,697
6222	AUTO MISC - IN-STATE-B	0	99	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	78	53	78	78
6240	PERSONAL VEHICLE IN-STATE	673	5,684	5,684	5,684
6250	COMM AIR TRANS IN-STATE	8,668	12,776	12,687	12,687
7750	NON EMPLOYEE IN-STATE TRAVEL	1,598	0	1,183	1,183
	TOTAL FOR CATEGORY 03	24,070	45,265	54,359	54,359
04	**OPERATING**				
7000	OPERATING	0	39,503	0	0
7020	OPERATING SUPPLIES	456	3,118	456	456
7030	FREIGHT CHARGES	1,128	338	1,128	1,128
7041	PRINTING AND COPYING - A	159	0	142	142
7043	PRINTING AND COPYING - B	0	3,340	0	0
7044	PRINTING AND COPYING - C	1,160	0	1,143	1,143
7045	STATE PRINTING CHARGES	0	64	0	0
7050	EMPLOYEE BOND INSURANCE	55	58	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,460	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,192	2,192
705A	NON B&G - PROP. & CONT. INSURANCE	0	773	360	360
705B	B&G - PROP. & CONT. INSURANCE	0	764	1,295	1,295
7060	CONTRACTS	12,046	1,464	5,735	5,735
7065	CONTRACTS - E	4,340	0	4,340	4,340
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,626	1,800	0	0
7100	STATE OWNED BLDG RENT-B&G	25,925	26,547	45,048	45,048
7110	NON-STATE OWNED OFFICE RENT	32,729	35,448	16,984	17,027
7120	ADVERTISING & PUBLIC RELATIONS	125	2,052	125	125
7255	B & G LEASE ASSESSMENT	1,148	1,186	552	552
7285	POSTAGE - STATE MAILROOM	1,273	1,615	1,273	1,273
7289	GTO PHONE LINE AND VOICEMAIL	3,200	468	210	276
7290	PHONE, FAX, COMMUNICATION LINE	383	3,614	383	383
7291	CELL PHONE/PAGER CHARGES	573	0	573	573
7296	GTO LONG DISTANCE CHARGES	0	128	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7300	DUES AND REGISTRATIONS	2,593	10,445	700	700
7301	MEMBERSHIP DUES	1,314	10,716	2,359	2,873
7302	REGISTRATION FEES	1,559	0	0	0
7430	PROFESSIONAL SERVICES	3,427	0	3,427	3,427
7431	PROFESSIONAL SERVICES-A	2,526	0	2,526	2,526
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,717	1,444	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	1,990	0	0	0
7556	GTO SECURITY ASSESSMENT	501	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	38	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	506	0	506	506
7980	OPERATING LEASE PAYMENTS	1,594	0	1,776	1,776
8371	COMPUTER HARDWARE <$5,000 - A	9,752	0	0	0
	TOTAL FOR CATEGORY 04	120,320	146,978	93,295	93,918
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	169,633	269,559	220,981	223,304
	TOTAL FOR CATEGORY 12	169,633	269,559	220,981	223,304
13	**SPECIAL ED ADMIN 84.027**				
7020	OPERATING SUPPLIES	8,393	0	8,393	8,393
7060	CONTRACTS	5,698	0	5,698	5,698
7100	STATE OWNED BLDG RENT-B&G	2,515	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,823	771	1,012
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	5,631	5,751	7,698
	TOTAL FOR CATEGORY 13	16,606	7,454	20,613	22,801
14	**SPECIAL ED - ATS 84.027**				
7060	CONTRACTS	0	213,335	187,500	187,500
8371	COMPUTER HARDWARE <$5,000 - A	2,782	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	84,898,602	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,921,138	0	1,921,138	1,921,138
8602	CHURCHILL CO SCHOOL DISTRICT	1,221,382	0	1,221,382	1,221,382
8603	CLARK CO SCHOOL DISTRICT	51,136,186	0	51,136,186	51,136,186
8604	DOUGLAS CO SCHOOL DISTRICT	1,327,737	0	1,327,737	1,327,737
8605	ELKO CO SCHOOL DISTRICT	2,167,508	0	2,167,508	2,167,508
8606	ESMERALDA CO SCHOOL DISTRICT	90,796	0	90,796	90,796
8607	EUREKA CO SCHOOL DISTRICT	445,148	0	445,148	445,148
8608	HUMBOLDT CO SCHOOL DISTRICT	883,083	0	883,083	883,083
8609	LANDER CO SCHOOL DISTRICT	332,728	0	332,728	332,728
8610	LINCOLN CO SCHOOL DISTRICT	390,844	0	390,844	390,844
8611	LYON CO SCHOOL DISTRICT	1,877,967	0	1,877,967	1,877,967
8612	MINERAL CO SCHOOL DISTRICT	345,811	0	345,811	345,811

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8613	NYE CO SCHOOL DISTRICT	1,319,294	0	1,319,294	1,319,294
8614	PERSHING CO SCHOOL DISTRICT	230,840	0	230,840	230,840
8615	STOREY CO SCHOOL DISTRICT	368,866	0	368,866	368,866
8616	WASHOE CO SCHOOL DISTRICT	12,268,740	0	12,268,740	12,268,740
8617	WHITE PINE CO SCHOOL DISTRICT	388,372	0	388,372	388,372
8647	UNIVERSITY OF NEVADA RENO	779,918	0	779,918	779,918
8648	UNIVERSITY OF NEVADA LAS VEGAS	257,162	0	257,162	257,162
8780	AID TO NON-PROFIT ORGS	438,624	0	438,624	438,624
9028	TRANS TO HISTORICAL SOCIETY	10,450,335	0	10,450,335	10,450,335
9042	TRANS TO DHR - CHILDREN & DISABI	2,769	0	2,769	2,769
	TOTAL FOR CATEGORY 14	88,648,030	85,111,937	88,832,748	88,832,748
15	**EARLY CHILDHOOD - ADMIN 84.173**				
6100	PER DIEM OUT-OF-STATE	2,458	0	2,458	2,458
6130	PUBLIC TRANS OUT-OF-STATE	89	0	89	89
6140	PERSONAL VEHICLE OUT-OF-STATE	280	0	280	280
6150	COMM AIR TRANS OUT-OF-STATE	382	0	382	382
6200	PER DIEM IN-STATE	3,822	0	3,822	3,822
6215	NON-FS VEHICLE RENTAL IN-STATE	488	0	488	488
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	30	30
6240	PERSONAL VEHICLE IN-STATE	917	0	917	917
6250	COMM AIR TRANS IN-STATE	2,500	0	2,500	2,500
7043	PRINTING AND COPYING - B	0	129	0	0
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	170	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	93	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	530	0	0
7100	STATE OWNED BLDG RENT-B&G	1,378	3,229	0	0
7110	NON-STATE OWNED OFFICE RENT	1,016	0	0	0
7255	B & G LEASE ASSESSMENT	38	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	56	187	63	83
7290	PHONE, FAX, COMMUNICATION LINE	45	278	45	45
7296	GTO LONG DISTANCE CHARGES	0	15	0	0
7300	DUES AND REGISTRATIONS	700	0	700	700
7394	COST ALLOCATION - A	3,674	13,389	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	471	631
	TOTAL FOR CATEGORY 15	18,046	18,428	12,245	12,425
16	**EARLY CHILDHOOD - ATS 84.173**				
7060	CONTRACTS	85,885	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	2,471,226	0	0
8601	CARSON CITY SCHOOL DISTRICT	71,869	0	71,869	71,869

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8602	CHURCHILL CO SCHOOL DISTRICT	92,268	0	92,268	92,268
8603	CLARK CO SCHOOL DISTRICT	1,333,722	0	1,333,722	1,333,722
8604	DOUGLAS CO SCHOOL DISTRICT	79,550	0	79,550	79,550
8605	ELKO CO SCHOOL DISTRICT	48,745	0	48,745	48,745
8606	ESMERALDA CO SCHOOL DISTRICT	9,058	0	9,058	9,058
8607	EUREKA CO SCHOOL DISTRICT	3,135	0	3,135	3,135
8608	HUMBOLDT CO SCHOOL DISTRICT	227,334	0	227,334	227,334
8609	LANDER CO SCHOOL DISTRICT	34,994	0	34,994	34,994
8610	LINCOLN CO SCHOOL DISTRICT	36,874	0	36,874	36,874
8611	LYON CO SCHOOL DISTRICT	82,688	0	82,688	82,688
8612	MINERAL CO SCHOOL DISTRICT	33,774	0	33,774	33,774
8613	NYE CO SCHOOL DISTRICT	46,635	0	46,635	46,635
8614	PERSHING CO SCHOOL DISTRICT	29,661	0	29,661	29,661
8615	STOREY CO SCHOOL DISTRICT	19,424	0	19,424	19,424
8616	WASHOE CO SCHOOL DISTRICT	283,539	0	283,539	283,539
8617	WHITE PINE CO SCHOOL DISTRICT	15,503	0	15,503	15,503
9028	TRANS TO HISTORICAL SOCIETY	93,267	0	93,267	93,267
	TOTAL FOR CATEGORY 16	2,627,925	2,471,226	2,542,040	2,542,040
17	**SPECIAL ED - CONTRACTS**				
7060	CONTRACTS	1,482,864	747,396	1,053,260	1,061,600
	TOTAL FOR CATEGORY 17	1,482,864	747,396	1,053,260	1,061,600
20	**PERSONNEL DEVELOPMENT SPDIG**				
6100	PER DIEM OUT-OF-STATE	3,279	0	3,279	3,279
6130	PUBLIC TRANS OUT-OF-STATE	135	0	135	135
6150	COMM AIR TRANS OUT-OF-STATE	558	0	558	558
6200	PER DIEM IN-STATE	6,016	2,484	6,016	6,016
6210	FS DAILY RENTAL IN-STATE	0	736	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,551	345	1,551	1,551
6230	PUBLIC TRANSPORTATION IN-STATE	35	47	35	35
6240	PERSONAL VEHICLE IN-STATE	137	248	137	137
6250	COMM AIR TRANS IN-STATE	4,732	1,973	4,732	4,732
7060	CONTRACTS	0	870	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	530	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	112	50	66
7300	DUES AND REGISTRATIONS	700	0	700	700
7301	MEMBERSHIP DUES	6,000	4,000	6,000	6,000
7394	COST ALLOCATION - A	19,250	34,982	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	346	378	505
	TOTAL FOR CATEGORY 20	42,393	46,673	23,571	23,714

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
21	**SPDG - ATS/Contracts 84.232**				
7211	MSA PROGRAMMER CHARGES	14,188	55,000	80,000	80,000
8600	AID FOR EDUCATION AND TRAINING	0	284,033	0	0
8601	CARSON CITY SCHOOL DISTRICT	17,939	0	17,939	17,939
8603	CLARK CO SCHOOL DISTRICT	145,500	0	145,500	145,500
8605	ELKO CO SCHOOL DISTRICT	25,000	0	25,000	25,000
8609	LANDER CO SCHOOL DISTRICT	25,000	0	25,000	25,000
8611	LYON CO SCHOOL DISTRICT	89,415	0	89,415	89,415
8647	UNIVERSITY OF NEVADA RENO	200,621	0	200,621	200,621
8648	UNIVERSITY OF NEVADA LAS VEGAS	30,521	0	30,521	30,521
8780	AID TO NON-PROFIT ORGS	39,241	0	39,241	39,241
	TOTAL FOR CATEGORY 21	587,425	339,033	653,237	653,237
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,060	15,327	15,327
7289	GTO PHONE LINE AND VOICEMAIL	0	28	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,042	87	1,571	2,103
7554	GTO INFRASTRUCTURE ASSESSMENT	6,500	7,916	8,444	8,444
7556	GTO SECURITY ASSESSMENT	1,086	2,103	2,243	2,243
8371	COMPUTER HARDWARE <$5,000 - A	4,391	11,920	1,538	13,391
	TOTAL FOR CATEGORY 26	16,019	23,114	29,123	41,508
33	**GIFTED AND TALENTED EDUCATION ADMIN**				
6100	PER DIEM OUT-OF-STATE	0	665	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	88	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	204	0	0
6200	PER DIEM IN-STATE	697	1,107	0	0
6210	FS DAILY RENTAL IN-STATE	132	124	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	205	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	0	0
6240	PERSONAL VEHICLE IN-STATE	5	77	0	0
6250	COMM AIR TRANS IN-STATE	508	1,348	508	508
7043	PRINTING AND COPYING - B	0	9	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111
7290	PHONE, FAX, COMMUNICATION LINE	712	556	0	0
7300	DUES AND REGISTRATIONS	0	579	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	629	842
	TOTAL FOR CATEGORY 33	2,054	5,780	1,221	1,461
41	**NV TRIP ADMIN 84.421E**				
6100	PER DIEM OUT-OF-STATE	3,867	0	3,867	3,867
6130	PUBLIC TRANS OUT-OF-STATE	144	0	144	144

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	153	0	153	153
6150	COMM AIR TRANS OUT-OF-STATE	1,378	0	1,378	1,378
6200	PER DIEM IN-STATE	492	0	492	492
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	87	0	87	87
7000	OPERATING	0	1,920,925	0	0
7060	CONTRACTS	99,619	0	153,500	135,230
7065	CONTRACTS - E	50,828	0	50,000	50,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	53,747	53,747
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
7300	DUES AND REGISTRATIONS	732	0	0	0
7394	COST ALLOCATION - A	25,914	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	629	842
7770	COMPUTER SOFTWARE >$5,000	53,747	0	0	0
	TOTAL FOR CATEGORY 41	236,997	1,920,925	264,117	246,087
42	**NV TRIP AID 84.421E**				
8600	AID FOR EDUCATION AND TRAINING	0	2,586,591	0	0
8601	CARSON CITY SCHOOL DISTRICT	15,693	0	15,693	15,693
8604	DOUGLAS CO SCHOOL DISTRICT	13,102	0	13,102	13,102
8608	HUMBOLDT CO SCHOOL DISTRICT	137,249	0	137,249	137,249
8613	NYE CO SCHOOL DISTRICT	10,429	0	10,429	10,429
8614	PERSHING CO SCHOOL DISTRICT	10,927	0	10,927	10,927
8617	WHITE PINE CO SCHOOL DISTRICT	171,794	0	171,794	171,794
8647	UNIVERSITY OF NEVADA RENO	179,214	0	179,214	179,214
8780	AID TO NON-PROFIT ORGS	177,438	0	177,438	177,438
8781	AID TO NON-PROFIT ORGS-A	137,920	0	137,920	137,920
9108	TRANS TO DETR-ADMIN SERVICES	972,423	0	972,423	972,423
9158	TRANSFERS-INTRAFUND	9,857	0	9,857	9,857
	TOTAL FOR CATEGORY 42	1,836,046	2,586,591	1,836,046	1,836,046
67	**INDIAN EDUCATION ATS 84.299**				
7060	CONTRACTS	32,335	77,679	52,000	52,000
7065	CONTRACTS - E	27,356	42,120	0	0
7211	MSA PROGRAMMER CHARGES	69,615	0	38,844	0
8600	AID FOR EDUCATION AND TRAINING	0	111,170	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	110,247	0	0	0
8784	AID TO NON-PROFIT ORGS-D	332,816	0	183,150	183,150
	TOTAL FOR CATEGORY 67	572,369	230,969	273,994	235,150
68	**INDIAN EDUCATION ADMIN 84.299**				
6000	TRAVEL	0	348	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	3,996	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	163	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	261	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,621	938	0	0
6200	PER DIEM IN-STATE	2,985	328	2,985	2,985
6210	FS DAILY RENTAL IN-STATE	154	125	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,173	0	0	0
6240	PERSONAL VEHICLE IN-STATE	571	0	0	0
6250	COMM AIR TRANS IN-STATE	4,836	1,216	0	0
7020	OPERATING SUPPLIES	436	0	0	0
7060	CONTRACTS	17,039	0	0	0
7065	CONTRACTS - E	60,746	0	60,746	60,746
7110	NON-STATE OWNED OFFICE RENT	92	0	0	0
7300	DUES AND REGISTRATIONS	450	0	450	450
7301	MEMBERSHIP DUES	1,400	0	1,400	1,400
7394	COST ALLOCATION - A	23,742	52,466	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,282	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,422	0	1,422	1,422
8371	COMPUTER HARDWARE <$5,000 - A	2,354	0	0	0
	TOTAL FOR CATEGORY 68	126,723	55,421	67,003	67,003
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,430	11,430	0	0
	TOTAL FOR CATEGORY 82	11,430	11,430	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	33,032	16,376	16,376	16,376
	TOTAL FOR CATEGORY 88	33,032	16,376	16,376	16,376
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	98,173,032	96,211,054	97,984,808	98,044,906

Section B1: Summary by GL

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,049,651	4,028,182	4,861,496	4,655,537
2510	REVERSIONS	-318,167	0	0	0
3532	STATE ASSESSMENTS 84.369	-58,543	316,845	0	0
3580	SLDS 84.372A	667,229	1,078,502	58,661	58,661
3591	LONGITUDINAL DATA SYSTEMS 84.372	29,061	669	0	0
4620	TRANSFER IN STATE ASSESSMENT GRANT 84.369	0	0	254,791	262,767
4656	TRANS FROM SPCSA (DON'T USE-SEE 4669)	59,282	105,223	0	0
4669	TRANS FROM SPCSA	0	0	86,155	86,676
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	4,428,513	5,529,421	5,261,103	5,063,641
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,013,359	1,179,530	1,114,879	1,120,829
5200	WORKERS COMPENSATION	13,878	14,212	14,228	14,212
5300	RETIREMENT	261,472	314,163	290,326	291,497
5400	PERSONNEL ASSESSMENT	3,535	3,535	3,535	3,535
5420	COLLECTIVE BARGAINING ASSESSMENT	50	48	0	0
5430	LABOR RELATIONS ASSESSMENT	542	542	542	542
5500	GROUP INSURANCE	119,152	124,476	124,476	124,476
5700	PAYROLL ASSESSMENT	1,101	1,101	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,279	29,489	27,874	28,022
5800	UNEMPLOYMENT COMPENSATION	314	827	782	787
5810	OVERTIME PAY	4,574	0	0	0
5830	COMP TIME PAYOFF	2,589	0	0	0
5840	MEDICARE	14,289	17,102	16,167	16,254
5930	LONGEVITY PAY	4,548	5,875	6,225	6,950
	TOTAL FOR CATEGORY 01	1,465,682	1,690,900	1,600,136	1,608,206
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	178	157	178	178
6240	PERSONAL VEHICLE IN-STATE	0	243	0	0
6250	COMM AIR TRANS IN-STATE	629	1,376	629	629
	TOTAL FOR CATEGORY 03	807	1,776	807	807
04	**OPERATING**				
7020	OPERATING SUPPLIES	10	0	10	10
7041	PRINTING AND COPYING - A	19	0	31	31
7043	PRINTING AND COPYING - B	0	24	0	0
7044	PRINTING AND COPYING - C	787	0	629	629

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	42	42	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	110	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,507	1,507	1,507	1,507
705A	NON B&G - PROP. & CONT. INSURANCE	0	110	60	60
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,583	1,583
7060	CONTRACTS	94	0	218	218
7100	STATE OWNED BLDG RENT-B&G	0	0	55,046	55,046
7110	NON-STATE OWNED OFFICE RENT	0	5,069	2,831	2,837
7255	B & G LEASE ASSESSMENT	85	170	92	92
7285	POSTAGE - STATE MAILROOM	52	0	52	52
7289	GTO PHONE LINE AND VOICEMAIL	561	1,682	759	995
7290	PHONE, FAX, COMMUNICATION LINE	127	1,562	127	127
7291	CELL PHONE/PAGER CHARGES	1,326	0	1,326	1,326
7296	GTO LONG DISTANCE CHARGES	0	42	0	0
7302	REGISTRATION FEES	4,380	4,380	4,380	4,380
7980	OPERATING LEASE PAYMENTS	5,468	0	3,380	3,380
	TOTAL FOR CATEGORY 04	14,568	14,588	72,074	72,316
05	**EQUIPMENT**				
7060	CONTRACTS	77	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,795	0	0	0
	TOTAL FOR CATEGORY 05	4,872	0	0	0
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	256,154	366,455	242,698	247,677
	TOTAL FOR CATEGORY 12	256,154	366,455	242,698	247,677
26	**INFORMATION SERVICES**				
7041	PRINTING AND COPYING - A	2	0	0	0
7044	PRINTING AND COPYING - C	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	956	7,662	6,279	17,147
7289	GTO PHONE LINE AND VOICEMAIL	1,122	0	0	0
7535	GTO NON-SERVER HOSTING - BASIC	4,157	0	1,393	1,976
7536	GTO SERVER HOSTING - BASIC	5,106	0	2,146	3,043
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,064	5,198	5,656	7,572
7554	GTO INFRASTRUCTURE ASSESSMENT	5,839	5,805	5,805	5,805
7556	GTO SECURITY ASSESSMENT	1,551	1,542	1,542	1,542
7771	COMPUTER SOFTWARE <$5,000 - A	602	0	0	0
7980	OPERATING LEASE PAYMENTS	106	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,118	0	0	18,135
	TOTAL FOR CATEGORY 26	32,643	20,207	22,821	55,220

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
27	**STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)**				
6100	PER DIEM OUT-OF-STATE	0	1,354	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	211	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	586	0	0
6240	PERSONAL VEHICLE IN-STATE	0	78	0	0
7043	PRINTING AND COPYING - B	0	79	0	0
7060	CONTRACTS	499,573	498,750	1,222,514	1,222,514
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,535	4,535	6,468	6,468
7289	GTO PHONE LINE AND VOICEMAIL	0	187	169	111
7290	PHONE, FAX, COMMUNICATION LINE	94	1,776	94	94
7291	CELL PHONE/PAGER CHARGES	2,312	0	2,312	2,312
7296	GTO LONG DISTANCE CHARGES	0	66	0	0
7535	GTO NON-SERVER HOSTING - BASIC	2,448	3,696	0	0
7536	GTO SERVER HOSTING - BASIC	3,939	1,719	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	730	578	1,257	842
	TOTAL FOR CATEGORY 27	513,631	513,685	1,232,814	1,232,341
28	**MSA CONTRACTORS**				
7060	CONTRACTS	16,000	0	0	0
7211	MSA PROGRAMMER CHARGES	66,816	91,699	106,906	106,906
	TOTAL FOR CATEGORY 28	82,816	91,699	106,906	106,906
53	**SLDS 84.372A**				
7000	OPERATING	0	801,252	0	0
7060	CONTRACTS	333,710	277,250	0	0
	TOTAL FOR CATEGORY 53	333,710	1,078,502	0	0
55	**INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)**				
7060	CONTRACTS	1,190,989	1,190,989	1,900,000	1,656,554
	TOTAL FOR CATEGORY 55	1,190,989	1,190,989	1,900,000	1,656,554
56	**STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)**				
7000	OPERATING	0	1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	372	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	372	0	0
7060	CONTRACTS	-27,842	0	0	0
7100	STATE OWNED BLDG RENT-B&G	12,948	13,546	0	0
7535	GTO NON-SERVER HOSTING - BASIC	1,049	0	863	1,224
7536	GTO SERVER HOSTING - BASIC	909	0	973	1,379
7547	GTO BUSINESS PRODUCTIVITY SUITE	382	0	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	372	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	298	0	0	0
7980	OPERATING LEASE PAYMENTS	224	0	0	0
	TOTAL FOR CATEGORY 56	-11,288	13,919	1,836	2,603
57	**IDENTITY MANAGEMENT LICENSING**				
7041	PRINTING AND COPYING - A	3	0	0	0
7044	PRINTING AND COPYING - C	34	0	0	0
7060	CONTRACTS	517,359	536,130	78,822	78,822
7980	OPERATING LEASE PAYMENTS	558	0	0	0
	TOTAL FOR CATEGORY 57	517,954	536,130	78,822	78,822
58	**COMPUTER EQUIPMENT SB500**				
7980	OPERATING LEASE PAYMENTS	1,136	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,102	0	0	0
	TOTAL FOR CATEGORY 58	11,238	0	0	0
82	**CENTRALIZED HR SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,382	8,382	0	0
	TOTAL FOR CATEGORY 82	8,382	8,382	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,965	2,189	2,189	2,189
	TOTAL FOR CATEGORY 88	3,965	2,189	2,189	2,189
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,390	0	0	0
	TOTAL FOR CATEGORY 93	2,390	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	4,428,513	5,529,421	5,261,103	5,063,641

Section B1: Summary by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,407,861	2,407,861	2,407,862	2,407,862
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,322,348	8,974,578	8,921,404	7,754,558
2512	BALANCE FORWARD TO NEW YEAR	-8,974,577	0	0	0
4326	TREASURER'S INTEREST DISTRIB	492,521	82,442	492,521	492,521
	TOTAL REVENUES FOR BUDGET ACCOUNT 2718	3,248,153	11,464,881	11,821,787	10,654,941
EXPENDITURE					
10	**TEACH NEVADA SCHOLARSHIP 75% PAYOUT**				
7060	CONTRACTS	2,345,765	0	2,345,765	2,345,765
8600	AID FOR EDUCATION AND TRAINING	0	1,791,977	0	0
8780	AID TO NON-PROFIT ORGS	185,732	0	185,732	185,732
	TOTAL FOR CATEGORY 10	2,531,497	1,791,977	2,531,497	2,531,497
11	**TEACH NV SCHOLARSHIP PROVIDER PAYOUT**				
7445	SCHOLARSHIPS	0	0	410,199	0
8600	AID FOR EDUCATION AND TRAINING	0	101,000	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	-3,000	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	683,000	0	683,000	683,000
8750	AID TO PRIVATE ORGANIZATIONS	1,000	0	1,000	1,000
8780	AID TO NON-PROFIT ORGS	7,000	0	7,000	7,000
	TOTAL FOR CATEGORY 11	688,000	101,000	1,101,199	691,000
12	**TEACH NV SCHOLARSHIP 25% HOLD BACK PAYOUT**				
7000	OPERATING	0	650,500	0	0
7445	SCHOLARSHIPS	28,656	0	28,656	28,656
	TOTAL FOR CATEGORY 12	28,656	650,500	28,656	28,656
15	**NEVADA TEACHER ADVANCEMENT SCHOLAR 25% HOLD BACK**				
7445	SCHOLARSHIPS	0	0	405,877	405,877
	TOTAL FOR CATEGORY 15	0	0	405,877	405,877
85	**TEACH NV SCHOLARSHIP RESERVE 25% HOLD BACK**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	8,921,404	7,754,558	6,997,911
	TOTAL FOR CATEGORY 85	0	8,921,404	7,754,558	6,997,911
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718	3,248,153	11,464,881	11,821,787	10,654,941

Section B1: Summary by GL

Budget Account: 2719 NDE - DISTRICT SUPPORT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,678,778	2,340,607	2,985,517	2,794,398
2510	REVERSIONS	-217,411	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	290,405	0	0
2512	BALANCE FORWARD TO NEW YEAR	-290,404	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	4,623	4,865
4232	COST ALLOCATION REIMBURSEMENT	1,055,080	1,310,364	940,726	956,316
	TOTAL REVENUES FOR BUDGET ACCOUNT 2719	3,226,043	3,941,376	3,930,866	3,755,579
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,761,399	2,275,543	2,236,426	2,271,516
5200	WORKERS COMPENSATION	30,912	35,120	37,495	37,991
5300	RETIREMENT	455,140	541,628	602,309	610,492
5400	PERSONNEL ASSESSMENT	8,677	8,677	9,319	9,319
5420	COLLECTIVE BARGAINING ASSESSMENT	95	139	0	0
5430	LABOR RELATIONS ASSESSMENT	1,301	1,355	1,301	1,301
5500	GROUP INSURANCE	252,178	305,532	328,164	328,164
5700	PAYROLL ASSESSMENT	2,704	2,704	2,904	2,904
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,573	56,886	55,911	56,790
5800	UNEMPLOYMENT COMPENSATION	552	1,593	1,566	1,593
5810	OVERTIME PAY	2,129	0	0	0
5840	MEDICARE	24,633	32,997	32,422	32,934
5930	LONGEVITY PAY	5,401	5,050	7,925	8,925
5970	TERMINAL ANNUAL LEAVE PAY	3,592	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,031	0	0	0
6005	TRAVEL ADVANCE CLEARING	10	0	10	10
6200	PER DIEM IN-STATE	152	0	152	152
6210	FS DAILY RENTAL IN-STATE	376	0	376	376
	TOTAL FOR CATEGORY 01	2,597,855	3,267,224	3,316,280	3,362,467
04	**OPERATING**				
6200	PER DIEM IN-STATE	19	0	19	19
7000	OPERATING	0	8,283	0	0
7020	OPERATING SUPPLIES	120	2,808	120	120
7041	PRINTING AND COPYING - A	130	0	207	207
7043	PRINTING AND COPYING - B	0	1,438	0	0
7044	PRINTING AND COPYING - C	3,081	278	4,476	4,476
7050	EMPLOYEE BOND INSURANCE	105	105	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	552	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	3,678	3,699	3,973	3,973
705A	NON B&G - PROP. & CONT. INSURANCE	0	552	1,099	1,100
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,591	2,591
7060	CONTRACTS	398	0	436	436
7100	STATE OWNED BLDG RENT-B&G	0	0	90,090	90,090
7110	NON-STATE OWNED OFFICE RENT	19,360	25,328	48,988	49,331
7255	B & G LEASE ASSESSMENT	869	848	1,684	1,684
7285	POSTAGE - STATE MAILROOM	455	283	455	455
7289	GTO PHONE LINE AND VOICEMAIL	4,814	4,674	2,443	3,205
7290	PHONE, FAX, COMMUNICATION LINE	1,525	5,378	1,525	1,525
7291	CELL PHONE/PAGER CHARGES	0	1,224	0	0
7296	GTO LONG DISTANCE CHARGES	0	121	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,219	1,219
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,332	0	0	0
7980	OPERATING LEASE PAYMENTS	5,179	0	6,043	6,043
	TOTAL FOR CATEGORY 04	46,617	55,019	165,481	166,587
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	6,212	0	0	0
	TOTAL FOR CATEGORY 05	6,212	0	0	0
11	**AUDIT TRAVEL AND TRAINING**				
6000	TRAVEL	0	1,413	0	0
6005	TRAVEL ADVANCE CLEARING	240	0	240	240
6200	PER DIEM IN-STATE	4,187	5,881	4,187	4,187
6210	FS DAILY RENTAL IN-STATE	336	1,871	336	336
6215	NON-FS VEHICLE RENTAL IN-STATE	99	145	99	99
6240	PERSONAL VEHICLE IN-STATE	1,923	9,138	1,923	1,923
6250	COMM AIR TRANS IN-STATE	391	818	391	391
	TOTAL FOR CATEGORY 11	7,176	19,266	7,176	7,176
12	**INDIRECT COSTS**				
7394	COST ALLOCATION - A	230,465	257,215	387,512	151,107
	TOTAL FOR CATEGORY 12	230,465	257,215	387,512	151,107
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,972	10,972
7289	GTO PHONE LINE AND VOICEMAIL	0	374	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,327	15,594	18,225	24,398
7554	GTO INFRASTRUCTURE ASSESSMENT	14,331	14,248	15,303	15,303
7556	GTO SECURITY ASSESSMENT	3,807	3,785	4,065	4,065
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,010	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	4,861	0	5,739	13,391
	TOTAL FOR CATEGORY 26	39,326	35,011	54,304	68,129
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	4,844	0	0
	TOTAL FOR CATEGORY 30	0	4,844	0	0
56	**AB 571 REVIEW PROGRAM & POLICIES**				
7000	OPERATING	0	30,000	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 56	0	30,000	0	0
57	**AB 571 OPERATIONAL EFFICIENCY**				
7000	OPERATING	0	252,122	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	10,000	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	11,392	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	6,758	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	16,313	0	0	0
8609	LANDER CO SCHOOL DISTRICT	18,663	0	0	0
8611	LYON CO SCHOOL DISTRICT	23,133	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	9,619	0	0	0
	TOTAL FOR CATEGORY 57	95,878	252,122	0	0
58	**COMPUTER EQUIPMENT SB 500**				
8371	COMPUTER HARDWARE <$5,000 - A	21,440	0	0	0
	TOTAL FOR CATEGORY 58	21,440	0	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	20,575	20,575	0	0
	TOTAL FOR CATEGORY 82	20,575	20,575	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,236	100	100	100
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13	0	13	13
	TOTAL FOR CATEGORY 88	5,249	100	113	113
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	155,250	0	0	0
	TOTAL FOR CATEGORY 93	155,250	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719	3,226,043	3,941,376	3,930,866	3,755,579

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2720 NDE - DEPARTMENT SUPPORT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	345,512	352,979
2511	BALANCE FORWARD FROM PREVIOUS YEAR	411,053	595,960	388,734	384,903
2512	BALANCE FORWARD TO NEW YEAR	-595,959	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	4,635,937	4,434,064	3,722,165	3,779,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 2720	4,451,031	5,030,024	4,456,411	4,517,075
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,372,771	1,704,101	1,841,558	1,876,006
5200	WORKERS COMPENSATION	24,777	27,385	32,253	31,340
5300	RETIREMENT	311,072	353,463	435,160	442,266
5400	PERSONNEL ASSESSMENT	6,748	6,748	7,712	7,712
5420	COLLECTIVE BARGAINING ASSESSMENT	75	86	0	0
5430	LABOR RELATIONS ASSESSMENT	975	975	975	975
5500	GROUP INSURANCE	203,422	237,636	271,584	271,584
5700	PAYROLL ASSESSMENT	2,103	2,103	2,403	2,403
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,628	42,601	46,042	46,902
5800	UNEMPLOYMENT COMPENSATION	450	1,197	1,290	1,313
5810	OVERTIME PAY	2,354	0	0	0
5830	COMP TIME PAYOFF	345	0	0	0
5840	MEDICARE	19,195	24,708	26,702	27,205
5930	LONGEVITY PAY	2,472	3,375	3,250	3,850
5932	RETENTION INCENTIVE	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	2,441	0	0	0
	TOTAL FOR CATEGORY 01	1,987,328	2,404,378	2,671,429	2,714,056
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	2,814	4,479	4,479
6215	NON-FS VEHICLE RENTAL IN-STATE	0	129	0	0
6240	PERSONAL VEHICLE IN-STATE	0	599	0	0
6250	COMM AIR TRANS IN-STATE	0	3,293	0	0
	TOTAL FOR CATEGORY 03	0	6,835	4,479	4,479
04	**OPERATING**				
7000	OPERATING	0	0	30,881	30,881
7020	OPERATING SUPPLIES	12,264	2,753	12,264	12,264
7021	OPERATING SUPPLIES-A	0	307	0	0
7041	PRINTING AND COPYING - A	77	15,742	123	123
7043	PRINTING AND COPYING - B	0	351	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	2,127	12,410	3,289	3,289
7050	EMPLOYEE BOND INSURANCE	82	82	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,642	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,877	2,877	3,288	3,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	110	311	311
705B	B&G - PROP. & CONT. INSURANCE	0	12,532	2,735	2,735
7060	CONTRACTS	399	50,068	8,703	8,703
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,988	0	0	0
7100	STATE OWNED BLDG RENT-B&G	435,285	435,285	95,090	95,090
7110	NON-STATE OWNED OFFICE RENT	6,742	5,069	14,662	14,699
7250	B & G EXTRA SERVICES	0	304	0	0
7255	B & G LEASE ASSESSMENT	297	169	477	477
7285	POSTAGE - STATE MAILROOM	3,023	51	3,023	3,023
7289	GTO PHONE LINE AND VOICEMAIL	9,316	3,552	1,769	2,321
7290	PHONE, FAX, COMMUNICATION LINE	1,096	7,599	1,096	1,096
7291	CELL PHONE/PAGER CHARGES	561	3,299	561	561
7296	GTO LONG DISTANCE CHARGES	0	110	0	0
7302	REGISTRATION FEES	0	4,500	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	523	523
7630	MISCELLANEOUS GOODS, MATERIALS	0	179	0	0
7980	OPERATING LEASE PAYMENTS	8,406	41,524	4,495	4,495
	TOTAL FOR CATEGORY 04	506,182	598,873	183,383	183,972
20	**PERSONNEL OPERATING**				
6100	PER DIEM OUT-OF-STATE	0	1,427	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	120	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	761	0	0
6200	PER DIEM IN-STATE	0	894	0	0
6240	PERSONAL VEHICLE IN-STATE	0	120	0	0
6250	COMM AIR TRANS IN-STATE	0	1,698	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
	TOTAL FOR CATEGORY 20	0	5,785	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	5,643	5,643
7021	OPERATING SUPPLIES-A	0	0	15,000	15,000
7041	PRINTING AND COPYING - A	333	0	0	0
7044	PRINTING AND COPYING - C	4,765	0	0	0
7060	CONTRACTS	104,680	15,530	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,823	43,200	175,578	183,697
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	16,509	16,509

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7291	CELL PHONE/PAGER CHARGES	1,655	0	1,655	1,655
7430	PROFESSIONAL SERVICES	0	10,922	0	0
7531	GTO DISK STORAGE	55	0	989	1,209
7532	GTO SHARED WEB SERVER HOSTING	3,908	3,908	3,908	3,908
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,894	11,552	13,197	17,668
7548	GTO SERVER HOSTING - VIRTUAL	11,746	0	8,956	12,061
7554	GTO INFRASTRUCTURE ASSESSMENT	11,146	11,083	12,665	12,665
7556	GTO SECURITY ASSESSMENT	2,961	2,944	3,365	3,365
7771	COMPUTER SOFTWARE <$5,000 - A	126,804	257,198	0	0
8370	COMPUTER HARDWARE >$5,000	395,251	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	175,670	41,491	3,826	19,512
	TOTAL FOR CATEGORY 26	859,691	398,015	261,291	292,892
70	**SALARY TRANSFERS**				
7396	COST ALLOCATION - C	635,150	772,245	511,007	516,366
	TOTAL FOR CATEGORY 70	635,150	772,245	511,007	516,366
82	**CENTRALIZED HR SERVICES**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,240	15,240	0	0
	TOTAL FOR CATEGORY 82	15,240	15,240	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	388,734	384,903	365,391
	TOTAL FOR CATEGORY 86	0	388,734	384,903	365,391
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	137,229	128,073	128,073	128,073
	TOTAL FOR CATEGORY 88	137,229	128,073	128,073	128,073
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	310,211	311,846	311,846	311,846
	TOTAL FOR CATEGORY 89	310,211	311,846	311,846	311,846
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720	4,451,031	5,030,024	4,456,411	4,517,075

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,042,752	5,087,902	4,167,226	4,180,681
2510	REVERSIONS	-1,304,260	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	72,416	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-72,415	0	0	0
3411	SBMHS GRANT 84.184H-EXPIRED	1,411,095	0	0	0
3425	SCHOOL PSYCH GRANT 84.184H	28,195	0	731,205	732,031
3469	TRAUMA INFORMED SERVICES GRANT 93.243-EXPIRED	1,023,524	1,053,021	0	0
3471	NOW IS THE TIME INITIATIVE 93.243A-EXPIRED	607,802	0	0	0
3485	PSYCH WORKFORCE GRANT 84.184X	984	3,750,000	1,014,940	1,015,178
3510	DOJ-SSVP VIOLENCE PREVENTION-EXPIRED	547,983	0	0	0
3585	FEDERAL GRANT-E	0	0	248	497
3589	SCTAC CHRONIC ABSENTEEISM 84.424H	93,726	0	148,857	7,875
4203	PRIOR YEAR REFUNDS	26,686	0	0	0
4611	TRANSFER IN FED ARPA	459,691	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	0	24,200	0	0
4675	COMM BASED CHILD ABUSE PREV TRANS FRM DCFS	43,425	0	82,925	82,925
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	7,909,188	9,987,539	6,145,401	6,019,187
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	149,945	149,945
5100	SALARIES	872,192	903,294	911,205	913,874
5200	WORKERS COMPENSATION	12,801	13,000	12,914	13,007
5300	RETIREMENT	250,965	221,934	262,634	262,625
5400	PERSONNEL ASSESSMENT	3,215	3,215	3,535	3,535
5420	COLLECTIVE BARGAINING ASSESSMENT	40	82	0	0
5430	LABOR RELATIONS ASSESSMENT	488	488	488	488
5500	GROUP INSURANCE	107,819	113,160	124,476	124,476
5700	PAYROLL ASSESSMENT	1,002	1,002	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,831	22,582	22,782	22,846
5800	UNEMPLOYMENT COMPENSATION	288	634	638	640
5840	MEDICARE	12,338	13,097	13,214	13,254
	TOTAL FOR CATEGORY 01	1,283,979	1,292,488	1,502,933	1,505,792
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	-299	0	0	0
6200	PER DIEM IN-STATE	2,740	3,284	2,740	2,740
6210	FS DAILY RENTAL IN-STATE	0	122	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	166	516	166	166

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	61	104	61	61
6240	PERSONAL VEHICLE IN-STATE	29	232	29	29
6250	COMM AIR TRANS IN-STATE	5,254	3,769	5,254	5,254
	TOTAL FOR CATEGORY 03	7,951	8,027	8,250	8,250
04	**OPERATING**				
6215	NON-FS VEHICLE RENTAL IN-STATE	128	0	128	128
7020	OPERATING SUPPLIES	344	758	344	344
7027	OPERATING SUPPLIES-G	0	20	0	0
7041	PRINTING AND COPYING - A	30	0	81	81
7044	PRINTING AND COPYING - C	552	0	1,101	1,101
7045	STATE PRINTING CHARGES	285	16	285	285
7050	EMPLOYEE BOND INSURANCE	38	38	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	442	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,507	1,507
705A	NON B&G - PROP. & CONT. INSURANCE	0	442	650	650
705B	B&G - PROP. & CONT. INSURANCE	0	0	720	720
7060	CONTRACTS	186	0	218	218
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,355	1,500	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	25,043	25,043
7110	NON-STATE OWNED OFFICE RENT	6,776	20,259	30,622	30,700
7255	B & G LEASE ASSESSMENT	678	678	996	996
7285	POSTAGE - STATE MAILROOM	308	4	308	308
7289	GTO PHONE LINE AND VOICEMAIL	2,384	1,682	759	995
7290	PHONE, FAX, COMMUNICATION LINE	1,216	3,057	1,216	1,216
7291	CELL PHONE/PAGER CHARGES	1,147	1,015	1,147	1,147
7296	GTO LONG DISTANCE CHARGES	0	51	0	0
7300	DUES AND REGISTRATIONS	675	730	4,725	4,725
7301	MEMBERSHIP DUES	0	150	0	0
7445	SCHOLARSHIPS	169	0	169	169
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,214	0	0	0
7980	OPERATING LEASE PAYMENTS	3,594	0	3,380	3,380
	TOTAL FOR CATEGORY 04	27,891	31,770	73,442	73,756
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	189,732	228,329	241,676	242,412
	TOTAL FOR CATEGORY 12	189,732	228,329	241,676	242,412
22	**SCHOOL CLIMATE SURVEYS**				
7060	CONTRACTS	60,419	201,000	201,000	201,000
7211	MSA PROGRAMMER CHARGES	129,153	0	0	0
	TOTAL FOR CATEGORY 22	189,572	201,000	201,000	201,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
23	**SAFEVOICE PLATFORM**				
7060	CONTRACTS	0	322,000	146,633	153,965
	TOTAL FOR CATEGORY 23	0	322,000	146,633	153,965
24	**SCTAC 84.242H**				
7060	CONTRACTS	85,851	0	140,982	0
7870	MATERIALS	7,875	0	7,875	7,875
	TOTAL FOR CATEGORY 24	93,726	0	148,857	7,875
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,710	9,710
7290	PHONE, FAX, COMMUNICATION LINE	116	0	116	116
7296	GTO LONG DISTANCE CHARGES	0	10	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,376	7,508	5,656	7,572
7554	GTO INFRASTRUCTURE ASSESSMENT	5,307	5,276	5,805	5,805
7556	GTO SECURITY ASSESSMENT	1,409	1,402	1,542	1,542
8371	COMPUTER HARDWARE <$5,000 - A	26	0	1,913	3,826
	TOTAL FOR CATEGORY 26	14,234	14,196	24,742	28,571
31	**PSYCH WORKFORCE ADMIN 84.184X**				
7000	OPERATING	0	212,594	0	0
	TOTAL FOR CATEGORY 31	0	212,594	0	0
32	**PSYCH WORKFORCE ATS 84.184X**				
7060	CONTRACTS	0	0	945,000	944,998
7300	DUES AND REGISTRATIONS	0	0	2,975	2,975
8600	AID FOR EDUCATION AND TRAINING	0	3,538,390	0	0
	TOTAL FOR CATEGORY 32	0	3,538,390	947,975	947,973
33	**MULTI-TIERED SYSTEM OF SUPPORT**				
7060	CONTRACTS	2,025,493	0	2,000,000	2,000,000
8600	AID FOR EDUCATION AND TRAINING	0	3,000,000	0	0
	TOTAL FOR CATEGORY 33	2,025,493	3,000,000	2,000,000	2,000,000
36	**BULLYING TRAINING**				
8600	AID FOR EDUCATION AND TRAINING	0	15,000	0	0
8603	CLARK CO SCHOOL DISTRICT	11,499	0	11,499	11,499
8682	CHARTER-MATER	3,500	0	3,500	3,500
	TOTAL FOR CATEGORY 36	14,999	15,000	14,999	14,999
37	**BULLYING INFORMATIONAL MATERIAL**				

Line Item Detail & Summary

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	24,200	0	0
7020	OPERATING SUPPLIES	381	0	381	381
7040	NON-STATE PRINTING SERVICES	11,811	0	11,811	11,811
7045	STATE PRINTING CHARGES	0	4,604	0	0
7320	INSTRUCTIONAL SUPPLIES	16,794	0	16,794	16,794
7430	PROFESSIONAL SERVICES	285	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	289	0	0
7870	MATERIALS	0	385	0	0
	TOTAL FOR CATEGORY 37	29,271	29,478	28,986	28,986
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
39	**SCHOOL PSYCH ADMIN 84.148H**				
7065	CONTRACTS - E	11,839	0	0	0
	TOTAL FOR CATEGORY 39	11,839	0	0	0
40	**SCHOOL PSYCH ATS 84.184H**				
6200	PER DIEM IN-STATE	645	0	645	645
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	57	57
6250	COMM AIR TRANS IN-STATE	656	0	656	656
7060	CONTRACTS	0	0	589,701	589,701
7065	CONTRACTS - E	0	0	65,000	65,000
7300	DUES AND REGISTRATIONS	0	0	3,530	3,530
	TOTAL FOR CATEGORY 40	1,358	0	659,589	659,589
41	**NOW IS THE TIME INITIATIVE 93.243A**				
6250	COMM AIR TRANS IN-STATE	34	0	0	0
7000	OPERATING	0	-9,572	0	0
7060	CONTRACTS	192,208	0	0	0
7065	CONTRACTS - E	22,967	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,025	0	0	0
7394	COST ALLOCATION - A	11,590	7,015	0	0
7396	COST ALLOCATION - C	32,687	32,532	0	0
8601	CARSON CITY SCHOOL DISTRICT	88,139	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	76,851	0	0	0
8647	UNIVERSITY OF NEVADA RENO	20,115	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	88,665	0	0	0
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	88,266	0	0	0
	TOTAL FOR CATEGORY 41	624,547	29,975	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
42	**TRAUMA RECOVERY PROGRAM**				
7000	OPERATING	0	27,948	0	0
7394	COST ALLOCATION - A	0	13,509	0	0
	TOTAL FOR CATEGORY 42	0	41,457	0	0
43	**SCHOOL BASED MENTAL HEALTH SERVICES 84.184H**				
7000	OPERATING	0	-12,789	0	0
7060	CONTRACTS	946,075	0	0	0
7065	CONTRACTS - E	151,638	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,388	0	0	0
7394	COST ALLOCATION - A	10,238	90,649	0	0
7396	COST ALLOCATION - C	9,881	13,013	0	0
7445	SCHOLARSHIPS	2,147	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	-90,873	0	0
8603	CLARK CO SCHOOL DISTRICT	218,047	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	6,810	0	0	0
8609	LANDER CO SCHOOL DISTRICT	12,386	0	0	0
8611	LYON CO SCHOOL DISTRICT	863	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	20,303	0	0	0
8670	CHARTER-WESTCARE	11,084	0	0	0
8688	CHARTER - DEMOCRACY PREP	1,333	0	0	0
	TOTAL FOR CATEGORY 43	1,394,193	0	0	0
44	**TRAUMA INFORMED SERVICES GRANT**				
6100	PER DIEM OUT-OF-STATE	2,473	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	280	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,039	0	0	0
6200	PER DIEM IN-STATE	520	0	0	0
6240	PERSONAL VEHICLE IN-STATE	227	0	0	0
6250	COMM AIR TRANS IN-STATE	460	0	0	0
7000	OPERATING	0	872,006	0	0
7020	OPERATING SUPPLIES	269	0	0	0
7060	CONTRACTS	89,000	10,000	0	0
7110	NON-STATE OWNED OFFICE RENT	5,566	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7300	DUES AND REGISTRATIONS	2,150	0	0	0
7394	COST ALLOCATION - A	14,103	41,699	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	126,946	0	0	0
8611	LYON CO SCHOOL DISTRICT	131,163	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	103,258	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,924	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	56,180	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,041	0	0	0
	TOTAL FOR CATEGORY 44	880,599	924,470	0	0
45	**SCHOOL VIOLENCE PREVENTION**				
6100	PER DIEM OUT-OF-STATE	1,571	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	404	0	0	0
7000	OPERATING	0	-19,519	0	0
7060	CONTRACTS	484,119	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5,445	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	350	0	0	0
7394	COST ALLOCATION - A	43,959	0	0	0
7396	COST ALLOCATION - C	12,742	19,519	0	0
	TOTAL FOR CATEGORY 45	548,590	0	0	0
46	**COMM BASED CAP 93.590**				
6100	PER DIEM OUT-OF-STATE	7,279	0	7,279	7,279
6130	PUBLIC TRANS OUT-OF-STATE	583	0	583	583
6140	PERSONAL VEHICLE OUT-OF-STATE	189	0	189	189
6150	COMM AIR TRANS OUT-OF-STATE	3,961	0	3,961	3,961
6200	PER DIEM IN-STATE	1,083	0	1,083	1,083
6230	PUBLIC TRANSPORTATION IN-STATE	158	0	158	158
6240	PERSONAL VEHICLE IN-STATE	3	0	3	3
7300	DUES AND REGISTRATIONS	4,045	0	0	0
7445	SCHOLARSHIPS	24,749	0	24,749	24,749
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,375	0	1,375	1,375
	TOTAL FOR CATEGORY 46	43,425	0	39,380	39,380
55	**INFINITE CAMPUS MODULE**				
7060	CONTRACTS	0	60,000	10,000	10,000
	TOTAL FOR CATEGORY 55	0	60,000	10,000	10,000
58	**COMPUTER EQUIPMENT SB500**				
8371	COMPUTER HARDWARE <$5,000 - A	7,147	16,688	0	0
	TOTAL FOR CATEGORY 58	7,147	16,688	0	0
60	**ARPA TRAUMA SUPPLEMENTAL**				
8611	LYON CO SCHOOL DISTRICT	18,007	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	65,000	0	0	0
8659	CHARTER - CIVICA	30,088	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	33,156	0	0	0
8677	CHARTER-SOMERSET ACADEMY	65,000	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8682	CHARTER-MATER	55,086	0	0	0
8683	CHARTER - SCHOOL	45,162	0	0	0
8685	CHARTER/SLAM	55,000	0	0	0
8689	CHARTER - DORAL NORTH	44,310	0	44,310	44,310
8690	CHARTER - MATER NORTH	45,000	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	3,882	0	0	0
	TOTAL FOR CATEGORY 60	459,691	0	44,310	44,310
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,620	7,620	0	0
	TOTAL FOR CATEGORY 82	7,620	7,620	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	23,409	14,057	14,057	14,057
	TOTAL FOR CATEGORY 88	23,409	14,057	14,057	14,057
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	29,922	0	29,922	29,922
	TOTAL FOR CATEGORY 93	29,922	0	29,922	29,922
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	7,909,188	9,987,539	6,145,401	6,019,187

Section B1: Summary by GL

Budget Account: 2722 ESC - EDUCATION SERVICE CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,508,536	1,561,184
	TOTAL REVENUES FOR BUDGET ACCOUNT 2722	0	0	1,508,536	1,561,184
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	462,817	516,484
5200	WORKERS COMPENSATION	0	0	8,922	6,330
5300	RETIREMENT	0	0	115,781	126,112
5400	PERSONNEL ASSESSMENT	0	0	1,450	1,450
5500	GROUP INSURANCE	0	0	48,093	56,580
5700	PAYROLL ASSESSMENT	0	0	451	451
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,571	12,913
5800	UNEMPLOYMENT COMPENSATION	0	0	323	360
5840	MEDICARE	0	0	6,710	7,489
5930	LONGEVITY PAY	0	0	250	300
	TOTAL FOR CATEGORY 01	0	0	656,368	728,469
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
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	18	18
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	115,490
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
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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,705	1,705
	TOTAL FOR CATEGORY 04	0	0	785,496	791,297
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	GTO PHONE LINE AND VOICEMAIL	0	0	505	663
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	3,142	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	2,380	2,380
7556	GTO SECURITY ASSESSMENT	0	0	632	632
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,052	0
	TOTAL FOR CATEGORY 26	0	0	13,711	7,882
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	1,508,536	1,561,184

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2870 DTCA - NEVADA HISTORICAL SOCIETY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	261,227	196,361	211,484	217,423
2510	REVERSIONS	-65,004	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-8,706	0	0	0
3842	ADMISSION CHARGE	170	5,489	5,790	5,790
4663	TRANS FROM COMMISSION ON TOUR	845,235	837,115	843,268	853,076
	TOTAL REVENUES FOR BUDGET ACCOUNT 2870	1,032,922	1,038,965	1,060,542	1,076,289
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	554,343	645,525	636,605	649,784
5200	WORKERS COMPENSATION	9,271	10,413	10,363	10,465
5300	RETIREMENT	105,401	138,593	122,546	125,084
5400	PERSONNEL ASSESSMENT	2,570	2,570	2,571	2,571
5420	COLLECTIVE BARGAINING ASSESSMENT	25	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	85,226	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	801	801	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,360	16,137	15,916	16,245
5800	UNEMPLOYMENT COMPENSATION	189	454	447	453
5840	MEDICARE	7,841	9,360	9,231	9,423
5930	LONGEVITY PAY	1,750	1,850	2,050	2,250
5932	RETENTION INCENTIVE	1,250	0	1,250	1,250
	TOTAL FOR CATEGORY 01	783,406	916,644	892,687	909,233
03	**IN-STATE TRAVEL**				
6240	PERSONAL VEHICLE IN-STATE	107	107	107	107
7020	OPERATING SUPPLIES	0	0	2,666	2,666
	TOTAL FOR CATEGORY 03	107	107	2,773	2,773
04	**OPERATING**				
6240	PERSONAL VEHICLE IN-STATE	0	0	300	300
7020	OPERATING SUPPLIES	49	1,500	49	49
7044	PRINTING AND COPYING - C	0	480	0	0
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,929	6,742	6,742	6,742
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	71	71

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705B	B&G - PROP. & CONT. INSURANCE	0	3,116	3,116	3,116
7060	CONTRACTS	58,826	4,122	14,044	14,188
7100	STATE OWNED BLDG RENT-B&G	8,186	8,186	8,186	8,186
7111	NON-STATE OWNED STORAGE RENT	1,368	1,367	1,367	1,367
7140	MAINTENANCE OF BLDGS AND GRDS	0	474	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	30	0	0
7220	OTHER EDP COSTS (NON-GTO)	46	0	46	46
7251	B & G SPECIAL SERVICES - A	10,535	10,904	10,535	10,535
7285	POSTAGE - STATE MAILROOM	37	26	37	37
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	0	0	842	1,105
7290	PHONE, FAX, COMMUNICATION LINE	3,598	3,870	3,598	3,598
7291	CELL PHONE/PAGER CHARGES	392	542	392	392
7296	GTO LONG DISTANCE CHARGES	0	79	0	0
7390	CREDIT CARD DISCOUNT FEES	0	55	0	0
7980	OPERATING LEASE PAYMENTS	0	1,584	1,584	1,584
9158	TRANSFERS-INTRAFUND	700	0	700	700
	TOTAL FOR CATEGORY 04	100,837	50,319	58,780	59,187
05	**EQUIPMENT**				
7310	POWER PURCHASES	28	0	28	28
8241	NEW FURNISHINGS <$5,000 - A	16,615	0	0	0
8310	PICK-UPS, VANS - NEW	59,877	0	0	0
	TOTAL FOR CATEGORY 05	76,520	0	28	28
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	3,358	3,000	3,358	3,358
7140	MAINTENANCE OF BLDGS AND GRDS	7,689	13,421	7,689	7,689
	TOTAL FOR CATEGORY 07	11,047	16,421	11,047	11,047
08	**EXHIBITS**				
7020	OPERATING SUPPLIES	9,756	8,000	9,756	9,756
7040	NON-STATE PRINTING SERVICES	0	2,000	0	0
	TOTAL FOR CATEGORY 08	9,756	10,000	9,756	9,756
13	**CONSERVATION/ACQUISITION**				
8330	OFFICE & OTHER EQUIP >$5,000	10,602	0	0	0
	TOTAL FOR CATEGORY 13	10,602	0	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	228	228
7220	OTHER EDP COSTS (NON-GTO)	3,839	4,188	3,839	3,839

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	0	0	38,880	47,520
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,465	4,620	5,027	6,730
7548	GTO SERVER HOSTING - VIRTUAL	0	0	2,107	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	4,246	4,221	4,222	4,222
7556	GTO SECURITY ASSESSMENT	1,128	1,122	1,121	1,121
7771	COMPUTER SOFTWARE <$5,000 - A	699	2,711	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,422	0	12,280	0
	TOTAL FOR CATEGORY 26	16,799	16,862	67,704	66,498
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	421	1,308	421	421
6150	COMM AIR TRANS OUT-OF-STATE	882	400	882	882
7302	REGISTRATION FEES	664	460	679	679
	TOTAL FOR CATEGORY 30	1,967	2,168	1,982	1,982
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,811	9,051	8,811	8,811
7134	NATURAL GAS UTILITIES	2,774	6,343	2,774	2,774
7136	GARBAGE DISPOSAL UTILITIES	630	0	630	630
7137	WATER & SEWER UTILITIES	3,570	4,954	3,570	3,570
	TOTAL FOR CATEGORY 59	15,785	20,348	15,785	15,785
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,096	6,096	0	0
	TOTAL FOR CATEGORY 82	6,096	6,096	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870	1,032,922	1,038,965	1,060,542	1,076,289

Section B1: Summary by GL

Budget Account: 2889 JUD - LAW LIBRARY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,956,353	2,005,504	2,009,635	2,061,866
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	21,803	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,802	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3806	USER CHARGES (NRS 2.470)	0	125	0	0
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.470)	0	200	50	50
	TOTAL REVENUES FOR BUDGET ACCOUNT 2889	1,934,551	2,027,632	2,009,685	2,061,916
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	8,280	0	0
6001	OTHER TRAVEL EXPENSES-A	75	25	75	75
6200	PER DIEM IN-STATE	747	244	747	747
6205	PER DIEM IN-STATE-E	924	525	989	989
6230	PUBLIC TRANSPORTATION IN-STATE	347	134	347	347
6240	PERSONAL VEHICLE IN-STATE	170	15	180	180
6241	PERSONAL VEHICLE IN-STATE-A	97	27	97	97
6250	COMM AIR TRANS IN-STATE	2,640	549	3,564	3,564
	TOTAL FOR CATEGORY 03	5,000	9,799	5,999	5,999
04	**OPERATING**				
7000	OPERATING	0	21,103	0	0
7020	OPERATING SUPPLIES	4,496	3,808	4,496	4,496
7027	OPERATING SUPPLIES-G	0	230	0	0
7030	FREIGHT CHARGES	0	30	0	0
7044	PRINTING AND COPYING - C	0	83	0	0
7045	STATE PRINTING CHARGES	0	139	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,169	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	264	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,906	16,193	16,193
7061	CONTRACTS - A	825,623	0	1,034,874	1,079,281
7074	HARDWARE LICENSE/MNT CONTRACTS	500	0	0	0
7100	STATE OWNED BLDG RENT-B&G	583,208	577,999	588,417	588,417
7110	NON-STATE OWNED OFFICE RENT	9,920	20,823	0	0
7200	FOOD	40	0	40	40
7250	B & G EXTRA SERVICES	0	7	0	0
7285	POSTAGE - STATE MAILROOM	261	429	261	261
7286	MAIL STOP-STATE MAILROM	5,494	5,495	5,495	5,495
7301	MEMBERSHIP DUES	1,497	1,459	1,497	1,497

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7370	PUBLICATIONS AND PERIODICALS	428,441	1,323,197	301,833	309,126
7630	MISCELLANEOUS GOODS, MATERIALS	5	0	5	5
8371	COMPUTER HARDWARE <$5,000 - A	4,798	0	0	0
	TOTAL FOR CATEGORY 04	1,880,452	1,970,972	1,953,111	2,004,811
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,736	32,696	32,996	33,503
7074	HARDWARE LICENSE/MNT CONTRACTS	7,072	7,210	7,611	7,635
7430	PROFESSIONAL SERVICES	12,500	0	0	0
	TOTAL FOR CATEGORY 26	40,308	39,906	40,607	41,138
30	**TRAINING**				
6000	TRAVEL	0	5,585	0	0
6001	OTHER TRAVEL EXPENSES-A	90	10	90	90
6100	PER DIEM OUT-OF-STATE	980	0	980	980
6105	PER DIEM OUT-OF-STATE-E	2,978	0	3,186	3,186
6130	PUBLIC TRANS OUT-OF-STATE	323	0	323	323
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	68	68
6141	PERS VEHICLE OUT-OF-STATE-A	54	0	54	54
6150	COMM AIR TRANS OUT-OF-STATE	2,755	0	3,719	3,719
6200	PER DIEM IN-STATE	0	97	0	0
6205	PER DIEM IN-STATE-E	0	96	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	76	0	0
6240	PERSONAL VEHICLE IN-STATE	22	0	23	23
6241	PERSONAL VEHICLE IN-STATE-A	0	27	0	0
7302	REGISTRATION FEES	1,350	1,064	1,350	1,350
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
	TOTAL FOR CATEGORY 30	8,791	6,955	9,968	9,968
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2889	1,934,551	2,027,632	2,009,685	2,061,916

Section B1: Summary by GL

Budget Account: 2891 ADMIN-NSLA - STATE LIBRARY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,689,104	3,708,904	3,931,013	3,984,991
2510	REVERSIONS	-409,868	0	0	0
3436	FED LIBRARY GRANT-TITLE I	1,646,067	2,080,947	2,039,889	2,027,119
3737	LIBRARY FEES	72	468	72	72
	TOTAL REVENUES FOR BUDGET ACCOUNT 2891	4,925,375	5,790,319	5,970,974	6,012,182
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,149,655	1,696,967	1,612,768	1,647,218
5200	WORKERS COMPENSATION	23,374	27,424	27,203	27,315
5300	RETIREMENT	271,192	365,253	375,607	383,584
5400	PERSONNEL ASSESSMENT	6,748	6,748	6,748	6,748
5420	COLLECTIVE BARGAINING ASSESSMENT	75	91	0	0
5430	LABOR RELATIONS ASSESSMENT	1,030	1,030	1,030	1,030
5500	GROUP INSURANCE	192,761	237,636	237,636	237,636
5700	PAYROLL ASSESSMENT	2,103	2,103	2,103	2,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,947	42,424	40,320	41,181
5800	UNEMPLOYMENT COMPENSATION	375	1,187	1,130	1,154
5840	MEDICARE	16,534	24,605	23,383	23,879
5860	BOARD AND COMMISSION PAY	0	1,280	1,280	1,280
5930	LONGEVITY PAY	2,205	5,375	2,500	2,800
5932	RETENTION INCENTIVE	2,000	0	2,000	2,000
5960	TERMINAL SICK LEAVE PAY	8,000	0	8,000	8,000
5970	TERMINAL ANNUAL LEAVE PAY	16,333	0	16,333	16,333
	TOTAL FOR CATEGORY 01	1,722,332	2,412,123	2,358,041	2,402,261
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	64	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	45	0	0
6240	PERSONAL VEHICLE IN-STATE	0	20	0	0
6250	COMM AIR TRANS IN-STATE	503	374	503	503
	TOTAL FOR CATEGORY 03	503	503	503	503
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,186	1,651	3,186	3,186
7026	OPERATING SUPPLIES-F	259	179	259	259
7044	PRINTING AND COPYING - C	387	118	387	387
7045	STATE PRINTING CHARGES	87	126	87	87
7050	EMPLOYEE BOND INSURANCE	81	81	81	81

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26,838	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,877	2,877	2,877	2,877
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	26,718	26,975	26,975
7060	CONTRACTS	3,425	0	0	0
7065	CONTRACTS - E	1,615	2,465	2,040	2,040
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,215	3,462	3,462	3,462
7100	STATE OWNED BLDG RENT-B&G	981,915	970,901	980,224	980,224
7255	B & G LEASE ASSESSMENT	184	184	0	0
7285	POSTAGE - STATE MAILROOM	3,428	2,074	3,428	3,428
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	5,278	4,487	2,022	2,652
7290	PHONE, FAX, COMMUNICATION LINE	3,002	1,237	3,002	3,002
7291	CELL PHONE/PAGER CHARGES	481	0	481	481
7296	GTO LONG DISTANCE CHARGES	0	680	0	0
7297	GTO 800 TOLL FREE CHARGES	1,426	2,109	1,426	1,426
7330	SPECIAL REPORT SERVICES & FEES	78	0	78	78
7370	PUBLICATIONS AND PERIODICALS	70,549	95,269	86,298	86,298
7430	PROFESSIONAL SERVICES	1,800	1,863	2,963	2,963
7460	EQUIPMENT PURCHASES < $1,000	41	0	0	0
7980	OPERATING LEASE PAYMENTS	2,878	3,564	3,140	3,140
8270	SPECIAL EQUIPMENT >$5,000	11,997	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,197	0	0	0
9158	TRANSFERS-INTRAFUND	22,785	36,940	9,560	9,560
	TOTAL FOR CATEGORY 04	1,163,999	1,168,095	1,142,966	1,143,596
12	**LIBRARY DEV TITLE I**				
6100	PER DIEM OUT-OF-STATE	3,594	0	3,594	3,594
6130	PUBLIC TRANS OUT-OF-STATE	58	0	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE	408	0	408	408
6150	COMM AIR TRANS OUT-OF-STATE	2,211	0	2,211	2,211
6200	PER DIEM IN-STATE	4,839	314	4,839	4,839
6210	FS DAILY RENTAL IN-STATE	124	49	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	2,001	0	2,001	2,001
6230	PUBLIC TRANSPORTATION IN-STATE	51	16	51	51
6240	PERSONAL VEHICLE IN-STATE	674	344	674	674
6250	COMM AIR TRANS IN-STATE	4,988	428	4,988	4,988
7000	OPERATING	0	0	436,175	424,381
7020	OPERATING SUPPLIES	3,060	1,059	3,060	3,060
7026	OPERATING SUPPLIES-F	0	397	0	0
7044	PRINTING AND COPYING - C	489	92	489	489
7045	STATE PRINTING CHARGES	1,042	709	1,042	1,042

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7060	CONTRACTS	44,833	44,958	22,616	22,616
7065	CONTRACTS - E	636,123	443,902	637,481	638,021
7072	CONTRACTS - L	3	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,710	51,883	30,000	30,000
7100	STATE OWNED BLDG RENT-B&G	0	0	1,693	1,693
7285	POSTAGE - STATE MAILROOM	0	88	0	0
7300	DUES AND REGISTRATIONS	6,106	0	0	0
7301	MEMBERSHIP DUES	18,489	11,461	13,489	11,489
7302	REGISTRATION FEES	20,490	16,635	20,490	20,490
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	2,783	0	2,783	2,783
7370	PUBLICATIONS AND PERIODICALS	93,186	527	93,186	93,186
7430	PROFESSIONAL SERVICES	614	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	11,334	243	11,334	11,334
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	12,528	0	12,528	12,528
7980	OPERATING LEASE PAYMENTS	4,356	2,955	2,915	2,915
8241	NEW FURNISHINGS <$5,000 - A	5,538	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,822	0	0	0
8501	EXPENDITURES CARSON CITY CO	5,000	11,040	5,000	5,000
8502	EXPENDITURES CHURCHILL CO	4,112	54,229	4,112	4,112
8504	EXPENDITURES DOUGLAS CO	10,994	11,770	10,994	10,994
8505	EXPENDITURES ELKO CO	0	120,000	0	0
8508	EXPENDITURES HUMBOLDT CO	41,929	7,991	41,929	41,929
8511	EXPENDITURES LYON CO	8,277	9,401	8,277	8,277
8512	EXPENDITURES MINERAL CO	10,006	3,101	10,006	10,006
8513	EXPENDITURES NYE CO	15,704	11,104	15,704	15,704
8514	EXPENDITURES PERSHING CO	4,200	2,854	4,200	4,200
8516	EXPENDITURES WASHOE CO	32,691	69,430	32,691	32,691
8517	EXPENDITURES WHITE PINE CO	5,016	25,961	5,016	5,016
8518	EXPENDITURES CITY OF BOULDER	3,052	0	3,052	3,052
8528	EXPENDITURES CITY OF N LAS VEGA	24,000	0	24,000	24,000
8575	AID TO GOVERNMENTAL UNITS-A	106,890	305,271	106,890	106,890
8601	CARSON CITY SCHOOL DISTRICT	0	18,330	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	1,199	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	5,716	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	951	0	951	951
8647	UNIVERSITY OF NEVADA RENO	16,598	81,513	16,598	16,598
8648	UNIVERSITY OF NEVADA LAS VEGAS	15,505	78,208	15,505	15,505
8750	AID TO PRIVATE ORGANIZATIONS	444	0	444	444
9028	TRANS TO HISTORICAL SOCIETY	957	0	957	957
	TOTAL FOR CATEGORY 12	1,220,880	1,393,178	1,614,702	1,601,448

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**BOOKMOBILE SERVICES**				
8505	EXPENDITURES ELKO CO	78,385	68,978	78,385	78,385
8508	EXPENDITURES HUMBOLDT CO	24,568	21,620	24,568	24,568
8510	EXPENDITURES LINCOLN CO	0	12,355	0	0
	TOTAL FOR CATEGORY 17	102,953	102,953	102,953	102,953
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	50	0	50	50
7026	OPERATING SUPPLIES-F	0	522	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,456	0	1,457	1,457
7290	PHONE, FAX, COMMUNICATION LINE	0	1,788	0	0
7542	GTO SILVERNET ACCESS	3,873	3,873	12,941	18,337
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,492	12,129	13,197	17,668
7554	GTO INFRASTRUCTURE ASSESSMENT	11,146	11,083	11,082	11,082
7556	GTO SECURITY ASSESSMENT	2,961	2,944	2,944	2,944
7557	GTO NAS CARD READER	0	0	3,138	3,138
8371	COMPUTER HARDWARE <$5,000 - A	0	0	25,485	17,527
	TOTAL FOR CATEGORY 26	29,978	32,339	70,294	72,203
27	**LIBRARY COLLECTION DEVELOPMENT**				
8501	EXPENDITURES CARSON CITY CO	8,465	7,858	8,465	8,465
8502	EXPENDITURES CHURCHILL CO	4,462	4,954	4,462	4,462
8503	EXPENDITURES CLARK CO	152,526	7,907	152,526	152,526
8504	EXPENDITURES DOUGLAS CO	7,894	9,449	7,894	7,894
8505	EXPENDITURES ELKO CO	8,052	9,085	8,052	8,052
8506	EXPENDITURES ESMERALDA CO	0	957	0	0
8508	EXPENDITURES HUMBOLDT CO	5,543	5,912	5,543	5,543
8510	EXPENDITURES LINCOLN CO	0	1,679	0	0
8511	EXPENDITURES LYON CO	5,458	5,543	5,458	5,458
8512	EXPENDITURES MINERAL CO	2,216	2,561	2,216	2,216
8513	EXPENDITURES NYE CO	11,419	14,640	11,419	11,419
8514	EXPENDITURES PERSHING CO	2,869	2,544	2,869	2,869
8516	EXPENDITURES WASHOE CO	17,980	16,178	17,980	17,980
8517	EXPENDITURES WHITE PINE CO	1,927	1,942	1,927	1,927
8518	EXPENDITURES CITY OF BOULDER	8,849	0	8,849	8,849
8528	EXPENDITURES CITY OF N LAS VEGA	6,005	0	6,005	6,005
8575	AID TO GOVERNMENTAL UNITS-A	14,886	167,343	14,886	14,886
	TOTAL FOR CATEGORY 27	258,551	258,552	258,551	258,551
28	**STATEWIDE DATABASES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	147,351	146,649	147,352	147,352

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 28	147,351	146,649	147,352	147,352
40	**TRANSFER TO CLAN**				
9158	TRANSFERS-INTRAFUND	29,561	29,561	42,786	42,786
	TOTAL FOR CATEGORY 40	29,561	29,561	42,786	42,786
82	**DEPT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,002	16,002	16,002	16,002
7398	COST ALLOCATION - E	53,045	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	50,144	36,804	42,383
7439	DEPT OF ADMIN - ADMIN SER DIV	145,791	145,791	145,791	145,791
7505	GTO LAN	0	0	1,351	1,334
7506	GTO PC/LAN SUPPORT	22,270	22,270	26,963	28,454
7507	GTO AGENCY IT SUPPORT	12,159	12,159	5,915	6,565
	TOTAL FOR CATEGORY 82	249,267	246,366	232,826	240,529
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891	4,925,375	5,790,319	5,970,974	6,012,182

Section B1: Summary by GL

Budget Account: 2894 DTCA - NEVADA HUMANITIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	200,000	200,000	200,000	200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2894	200,000	200,000	200,000	200,000
EXPENDITURE					
10	**HUMANITIES EXPENSE**				
8784	AID TO NON-PROFIT ORGS-D	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 10	200,000	200,000	200,000	200,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2894	200,000	200,000	200,000	200,000

Section B1: Summary by GL

Budget Account: 2895 ADMIN-NSLA - NEVADA LIBRARY COOPERATIVE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	548,264	455,052	339,548	183,068
2512	BALANCE FORWARD TO NEW YEAR	-455,051	0	0	0
4101	COUNTY PARTICIPATION FUNDS	127,721	200,819	108,137	108,691
4102	RECEIPTS FROM LOCAL GOVERNMENT	0	3,713	0	0
4669	TRANS FROM OTHER B/A SAME FUND	700	1,920	1,920	1,920
4685	TRANS FROM NV STATE LIBRARY	9,560	36,940	20,196	20,196
4686	TRANSFER FROM NSLAPR	42,786	29,561	41,619	41,620
	TOTAL REVENUES FOR BUDGET ACCOUNT 2895	273,980	728,005	511,420	355,495
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	66,060	128,630	115,956	120,229
5200	WORKERS COMPENSATION	920	2,247	2,108	2,134
5300	RETIREMENT	12,691	24,762	22,322	23,144
5400	PERSONNEL ASSESSMENT	486	486	485	485
5420	COLLECTIVE BARGAINING ASSESSMENT	5	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	7,928	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	152	152	151	151
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,739	3,216	2,899	3,006
5800	UNEMPLOYMENT COMPENSATION	13	89	81	83
5840	MEDICARE	952	1,865	1,681	1,743
5930	LONGEVITY PAY	0	375	0	0
5970	TERMINAL ANNUAL LEAVE PAY	982	0	982	982
	TOTAL FOR CATEGORY 01	92,036	184,572	169,405	174,697
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	100	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	257	0	0	0
7054	AG TORT CLAIM ASSESSMENT	207	207	207	207
705B	B&G - PROP. & CONT. INSURANCE	0	257	0	0
7100	STATE OWNED BLDG RENT-B&G	0	9,323	0	0
7460	EQUIPMENT PURCHASES < $1,000	50	0	0	0
	TOTAL FOR CATEGORY 04	520	9,893	213	213
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	802	797	797	797
7556	GTO SECURITY ASSESSMENT	213	211	212	212

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,843
	TOTAL FOR CATEGORY 26	1,015	1,008	1,009	2,852
45	**COOP BOARD**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	100,423	106,668	80,832	80,832
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	7,665	0	0
7291	CELL PHONE/PAGER CHARGES	428	629	428	428
7296	GTO LONG DISTANCE CHARGES	0	499	0	0
7370	PUBLICATIONS AND PERIODICALS	32,000	32,000	32,000	32,000
7547	GTO BUSINESS PRODUCTIVITY SUITE	770	1,155	1,257	1,683
	TOTAL FOR CATEGORY 45	133,622	148,803	114,518	114,944
82	**DEPART OF ADMIN COST ALLOC**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,151	1,151	1,151	1,151
7398	COST ALLOCATION - E	3,814	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	3,606	2,646	3,048
7439	DEPT OF ADMIN - ADMIN SER DIV	35,346	35,346	35,346	35,346
7505	GTO LAN	0	0	97	96
7506	GTO PC/LAN SUPPORT	1,601	1,601	1,939	2,046
7507	GTO AGENCY IT SUPPORT	874	874	425	472
	TOTAL FOR CATEGORY 82	42,786	42,578	41,604	42,159
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	339,548	183,068	19,027
	TOTAL FOR CATEGORY 86	0	339,548	183,068	19,027
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,001	1,603	1,603	1,603
	TOTAL FOR CATEGORY 88	4,001	1,603	1,603	1,603
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2895	273,980	728,005	511,420	355,495

Section B1: Summary by GL

Budget Account: 2940 DTCA - NEVADA STATE MUSEUM CARSON CITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	426,993	432,908	405,927	415,279
2510	REVERSIONS	-82,679	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	30,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-30,000	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-326,250	0	0	0
2523	FEDERAL FUNDS TO NEW YEAR NEW B/A	-100	0	0	0
3581	FEDERAL GRANT-A	3,074	95,000	57	55
3842	ADMISSION CHARGE	242,381	145,835	222,385	222,901
4663	TRANS FROM COMMISSION ON TOUR	1,802,302	1,826,743	1,730,646	1,769,877
4665	TRANSFER MUSEUM DED TRUST	123,761	156,786	160,521	165,562
4724	TRANSFER FROM DEPT OF MINERALS	30,000	0	0	0
4737	TRANSFER FROM ARTS COUNCIL	2,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	2,191,482	2,687,272	2,519,536	2,573,674
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,233,806	1,566,613	1,483,732	1,512,986
5200	WORKERS COMPENSATION	25,872	28,368	28,046	28,466
5300	RETIREMENT	258,837	324,325	325,738	332,242
5400	PERSONNEL ASSESSMENT	6,690	6,690	6,691	6,691
5420	COLLECTIVE BARGAINING ASSESSMENT	90	101	0	0
5430	LABOR RELATIONS ASSESSMENT	1,192	1,192	1,192	1,192
5500	GROUP INSURANCE	199,191	248,952	248,952	248,952
5700	PAYROLL ASSESSMENT	2,086	2,086	2,085	2,085
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,773	39,167	37,096	37,826
5800	UNEMPLOYMENT COMPENSATION	427	1,097	1,041	1,060
5830	COMP TIME PAYOFF	1,605	0	1,605	1,605
5840	MEDICARE	17,334	22,716	19,874	20,236
5880	SHIFT DIFFERENTIAL PAY	4,800	0	4,800	4,800
5910	STANDBY PAY	6,027	0	6,027	6,027
5930	LONGEVITY PAY	7,028	7,600	8,275	9,075
5932	RETENTION INCENTIVE	4,500	0	4,500	4,500
5970	TERMINAL ANNUAL LEAVE PAY	7,874	0	7,874	7,874
5980	CALL BACK PAY	2,428	0	2,428	2,428
	TOTAL FOR CATEGORY 01	1,811,560	2,248,907	2,189,956	2,228,045
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	442	1,114	442	442
6110	FS DAILY RENTAL OUT-OF-STATE	0	562	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	442	1,676	442	442
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	2,818	0	0
6210	FS DAILY RENTAL IN-STATE	0	1,781	0	0
6240	PERSONAL VEHICLE IN-STATE	0	208	0	0
6250	COMM AIR TRANS IN-STATE	0	268	0	0
	TOTAL FOR CATEGORY 03	0	5,075	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	936	1,525	936	936
7044	PRINTING AND COPYING - C	0	645	0	0
7045	STATE PRINTING CHARGES	423	658	423	423
7050	EMPLOYEE BOND INSURANCE	81	81	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43,457	43,457	43,457	43,457
7052	VEHICLE COMP & COLLISION INS	325	325	325	325
7054	AG TORT CLAIM ASSESSMENT	2,852	2,852	2,852	2,852
7059	AG VEHICLE LIABILITY INSURANCE	774	774	774	774
7060	CONTRACTS	1,067	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	499	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	55	0	55	55
7152	DIESEL FUEL	19	0	19	19
7153	GASOLINE	1,336	579	1,336	1,336
7220	OTHER EDP COSTS (NON-GTO)	323	69	323	323
7251	B & G SPECIAL SERVICES - A	22,700	22,700	22,700	22,700
7285	POSTAGE - STATE MAILROOM	4,960	2,761	4,960	4,960
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	4,113	0	1,853	2,431
7290	PHONE, FAX, COMMUNICATION LINE	10,739	10,605	10,739	10,739
7291	CELL PHONE/PAGER CHARGES	869	397	869	869
7296	GTO LONG DISTANCE CHARGES	0	318	0	0
7340	INSPECTIONS & CERTIFICATIONS	100	0	100	100
7390	CREDIT CARD DISCOUNT FEES	2,106	1,159	2,106	2,106
7500	PYMTS TO INDIVIDUAL F/SERVICES	96	0	96	96
7770	COMPUTER SOFTWARE >$5,000	113	0	0	0
7980	OPERATING LEASE PAYMENTS	0	2,199	2,889	2,889
8270	SPECIAL EQUIPMENT >$5,000	166	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	171	0	0	0
	TOTAL FOR CATEGORY 04	103,276	97,098	102,388	102,966
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	3,519	3,000	3,519	3,519

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	55,161	17,951	21,386	21,386
7064	CONTRACTS - D	2,746	0	0	0
7090	EQUIPMENT REPAIR	1,749	6,266	1,749	1,749
7140	MAINTENANCE OF BLDGS AND GRDS	14,076	0	14,076	14,076
7145	MAINTENANCE OF BLDGS AND GRDS-E	12,352	7,639	12,352	12,352
7153	GASOLINE	0	157	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,500	0	0
7340	INSPECTIONS & CERTIFICATIONS	20,751	3,918	20,751	20,751
7460	EQUIPMENT PURCHASES < $1,000	865	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,132	0	0	0
	TOTAL FOR CATEGORY 07	112,351	40,431	73,833	73,833
08	**EXHIBIT PROGRAM**				
7020	OPERATING SUPPLIES	3,600	33,126	3,600	3,600
7145	MAINTENANCE OF BLDGS AND GRDS-E	144	270	144	144
7153	GASOLINE	0	177	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	503	0	0
7970	MATERIALS	327	0	327	327
	TOTAL FOR CATEGORY 08	4,071	34,076	4,071	4,071
20	**BLM COOP AGREEMENT**				
6100	PER DIEM OUT-OF-STATE	0	1,757	0	0
6200	PER DIEM IN-STATE	0	1,036	0	0
7020	OPERATING SUPPLIES	3,074	6,375	0	0
7029	OPERATING SUPPLIES-I	0	36,000	0	0
7060	CONTRACTS	0	49,832	0	0
7064	CONTRACTS - D	463	0	0	0
	TOTAL FOR CATEGORY 20	3,537	95,000	0	0
21	**TITLE NEEDED**				
8330	OFFICE & OTHER EQUIP >$5,000	7,727	0	0	0
	TOTAL FOR CATEGORY 21	7,727	0	0	0
22	**TITLE NEEDED**				
7430	PROFESSIONAL SERVICES	1,900	0	0	0
	TOTAL FOR CATEGORY 22	1,900	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	1,256	0	0
7220	OTHER EDP COSTS (NON-GTO)	2,280	2,760	2,280	2,280
7531	GTO DISK STORAGE	0	5	64	78
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,888	12,706	13,825	18,509

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7548	GTO SERVER HOSTING - VIRTUAL	0	104	81	109
7554	GTO INFRASTRUCTURE ASSESSMENT	11,050	10,987	10,987	10,987
7556	GTO SECURITY ASSESSMENT	2,935	2,919	2,919	2,919
8370	COMPUTER HARDWARE >$5,000	7,109	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	10,745
	TOTAL FOR CATEGORY 26	35,262	30,737	30,156	45,627
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	365	414	355	355
	TOTAL FOR CATEGORY 29	365	414	355	355
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	49,938	52,100	55,433	55,433
7134	NATURAL GAS UTILITIES	27,618	50,682	45,332	45,332
7136	GARBAGE DISPOSAL UTILITIES	2,690	3,450	2,690	2,690
7137	WATER & SEWER UTILITIES	14,880	11,761	14,880	14,880
	TOTAL FOR CATEGORY 59	95,126	117,993	118,335	118,335
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,865	15,865	0	0
	TOTAL FOR CATEGORY 82	15,865	15,865	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	2,191,482	2,687,272	2,519,536	2,573,674

Section B1: Summary by GL

Budget Account: 2941 DTCA - MUSEUMS AND HISTORY ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	160,359	160,625	165,358	166,121
2510	REVERSIONS	-5,557	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	425,298	564,140	0	0
2512	BALANCE FORWARD TO NEW YEAR	-564,139	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-23,690	0	0	0
3893	LICENSE PLATE CHARGE	71,321	87,431	71,321	71,321
4663	TRANS FROM COMMISSION ON TOUR	683,634	684,763	503,122	505,748
4666	TRANSFER OF BOND PROCEEDS	14,863,035	5,125,873	261	261
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	15,610,261	6,622,832	740,062	743,451
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	330,570	353,711	184,458	183,942
5200	WORKERS COMPENSATION	6,231	5,251	2,565	2,584
5300	RETIREMENT	107,520	98,140	55,966	55,867
5400	PERSONNEL ASSESSMENT	1,285	1,285	642	642
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	35,676	45,264	22,632	22,632
5700	PAYROLL ASSESSMENT	401	401	201	201
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,427	8,842	4,612	4,599
5800	UNEMPLOYMENT COMPENSATION	114	248	129	128
5840	MEDICARE	4,583	5,129	2,675	2,668
5860	BOARD AND COMMISSION PAY	3,120	7,680	3,120	3,120
5880	SHIFT DIFFERENTIAL PAY	354	0	354	354
5930	LONGEVITY PAY	1,183	275	1,825	2,025
7390	CREDIT CARD DISCOUNT FEES	-261	0	0	0
	TOTAL FOR CATEGORY 01	499,321	526,344	279,287	278,870
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,147	3,503	2,147	2,147
6210	FS DAILY RENTAL IN-STATE	0	662	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	109	170	109	109
6240	PERSONAL VEHICLE IN-STATE	564	198	564	564
6250	COMM AIR TRANS IN-STATE	868	2,760	868	868
	TOTAL FOR CATEGORY 03	3,688	7,293	3,688	3,688
04	**OPERATING**				
7020	OPERATING SUPPLIES	367	629	367	367

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7040	NON-STATE PRINTING SERVICES	0	43	0	0
7044	PRINTING AND COPYING - C	445	393	445	445
7050	EMPLOYEE BOND INSURANCE	16	16	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	604	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	604	605	605
7110	NON-STATE OWNED OFFICE RENT	29,218	30,191	29,365	29,365
7120	ADVERTISING & PUBLIC RELATIONS	0	30	0	0
7220	OTHER EDP COSTS (NON-GTO)	90	0	90	90
7255	B & G LEASE ASSESSMENT	927	927	927	927
7285	POSTAGE - STATE MAILROOM	51	60	51	51
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	2,089	1,839	2,089	2,089
7291	CELL PHONE/PAGER CHARGES	754	1,163	754	754
7296	GTO LONG DISTANCE CHARGES	0	73	0	0
7390	CREDIT CARD DISCOUNT FEES	413	0	413	413
7630	MISCELLANEOUS GOODS, MATERIALS	0	161	0	0
7980	OPERATING LEASE PAYMENTS	1,949	2,173	2,362	2,362
	TOTAL FOR CATEGORY 04	42,966	44,345	43,245	43,245
15	**CONSTRUCTION PLANNING & ADMIN**				
8169	CIP SOIL CONSERVATION	700	0	0	0
8174	CIP INSPECTION TRANSFER	183	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	14,746,929	5,284,155	0	0
	TOTAL FOR CATEGORY 15	14,747,812	5,284,155	0	0
20	**COMMEMORATIVE LICENSE PLATES**				
7000	OPERATING	0	493,289	0	0
7020	OPERATING SUPPLIES	1,115	0	24,734	24,734
7060	CONTRACTS	8,083	0	0	0
7070	CONTRACTS - J	286	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	19,718	0	19,718	19,718
7190	STIPENDS	12,000	0	12,000	12,000
7970	MATERIALS	6,500	0	6,500	6,500
	TOTAL FOR CATEGORY 20	47,702	493,289	62,952	62,952
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	371	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	123	171	389	389
7220	OTHER EDP COSTS (NON-GTO)	1,668	965	1,668	1,668
7531	GTO DISK STORAGE	0	3,077	36,922	45,126
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,888	2,888	1,885	2,524

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7548	GTO SERVER HOSTING - VIRTUAL	0	2,815	2,188	2,946
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	1,056	1,056
7556	GTO SECURITY ASSESSMENT	564	561	281	281
7771	COMPUTER SOFTWARE <$5,000 - A	0	420	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,140	0
	TOTAL FOR CATEGORY 26	7,366	13,379	50,529	53,990
80	**Departmental Cost Allocation**				
9028	TRANS TO DTCA ADMIN COST ALLOCATION	0	0	49,382	49,727
	TOTAL FOR CATEGORY 80	0	0	49,382	49,727
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,048	3,048	0	0
	TOTAL FOR CATEGORY 82	3,048	3,048	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	258,358	250,979	250,979	250,979
	TOTAL FOR CATEGORY 89	258,358	250,979	250,979	250,979
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	15,610,261	6,622,832	740,062	743,451

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

Section B1: Summary by GL

Budget Account: 2943 DTCA - NEVADA STATE MUSEUM LAS VEGAS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	433,098	419,382	402,955	412,988
2510	REVERSIONS	-57,294	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-244,256	0	0	0
3842	ADMISSION CHARGE	79,467	60,860	73,560	73,560
4663	TRANS FROM COMMISSION ON TOUR	1,846,364	1,787,884	1,769,919	1,805,913
4665	TRANSFER MUSEUM DED TRUST	56,129	126,941	117,080	120,180
4685	TRANS FROM NV STATE LIBRARY	957	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2943	2,114,465	2,395,067	2,363,514	2,412,641
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,067,106	1,306,889	1,252,938	1,286,822
5200	WORKERS COMPENSATION	24,052	27,336	26,888	27,321
5300	RETIREMENT	233,359	290,905	277,784	284,782
5400	PERSONNEL ASSESSMENT	6,590	6,590	6,591	6,591
5420	COLLECTIVE BARGAINING ASSESSMENT	70	86	0	0
5430	LABOR RELATIONS ASSESSMENT	1,030	1,030	1,030	1,030
5500	GROUP INSURANCE	199,370	237,636	237,636	237,636
5700	PAYROLL ASSESSMENT	2,054	2,054	2,054	2,054
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,595	32,673	31,326	32,172
5800	UNEMPLOYMENT COMPENSATION	363	915	879	905
5830	COMP TIME PAYOFF	1,086	0	1,086	1,086
5840	MEDICARE	14,885	18,946	16,918	17,368
5880	SHIFT DIFFERENTIAL PAY	479	0	479	479
5930	LONGEVITY PAY	3,532	6,375	3,375	3,725
5932	RETENTION INCENTIVE	5,500	0	5,500	5,500
5970	TERMINAL ANNUAL LEAVE PAY	18,655	0	18,655	18,655
	TOTAL FOR CATEGORY 01	1,605,726	1,931,435	1,883,139	1,926,126
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	123	0	3,123	3,123
6200	PER DIEM IN-STATE	481	0	481	481
7153	GASOLINE	119	0	119	119
	TOTAL FOR CATEGORY 02	723	0	3,723	3,723
03	**IN-STATE TRAVEL**				
6140	PERSONAL VEHICLE OUT-OF-STATE	27	0	27	27
6200	PER DIEM IN-STATE	2,400	3,111	2,400	2,400

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	148	103	148	148
6240	PERSONAL VEHICLE IN-STATE	0	1,126	0	0
6250	COMM AIR TRANS IN-STATE	1,119	300	1,119	1,119
	TOTAL FOR CATEGORY 03	3,694	4,640	3,694	3,694
04	**OPERATING**				
7020	OPERATING SUPPLIES	4,157	6,072	4,157	4,157
7030	FREIGHT CHARGES	0	29	0	0
7040	NON-STATE PRINTING SERVICES	90	0	90	90
7044	PRINTING AND COPYING - C	63	657	63	63
7050	EMPLOYEE BOND INSURANCE	79	79	80	80
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43,548	43,548	43,548	43,548
7052	VEHICLE COMP & COLLISION INS	162	325	325	325
7054	AG TORT CLAIM ASSESSMENT	2,810	2,810	2,810	2,810
7059	AG VEHICLE LIABILITY INSURANCE	387	774	774	774
7060	CONTRACTS	0	244	0	0
7064	CONTRACTS - D	0	2,364	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	825	840	825	825
7145	MAINTENANCE OF BLDGS AND GRDS-E	271	0	271	271
7150	MOTOR POOL FLEET MAINTENANCE	598	0	598	598
7153	GASOLINE	340	77	340	340
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	16	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	384	0	384	384
7280	OUTSIDE POSTAGE	301	0	301	301
7285	POSTAGE - STATE MAILROOM	9	59	9	9
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	171	0	77	101
7290	PHONE, FAX, COMMUNICATION LINE	101	311	101	101
7291	CELL PHONE/PAGER CHARGES	847	530	847	847
7302	REGISTRATION FEES	0	700	0	0
7980	OPERATING LEASE PAYMENTS	1,436	1,436	1,436	1,436
9158	TRANSFERS-INTRAFUND	0	416	0	0
	TOTAL FOR CATEGORY 04	62,090	66,766	62,531	62,555
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	29,014	0	29,014	29,014
7040	NON-STATE PRINTING SERVICES	3,760	0	3,760	3,760
7045	STATE PRINTING CHARGES	4,312	0	4,312	4,312
7060	CONTRACTS	56,591	101,667	77,813	77,813
7090	EQUIPMENT REPAIR	993	541	993	993
7130	BOTTLED WATER	510	0	510	510
7140	MAINTENANCE OF BLDGS AND GRDS	37,999	54,372	37,999	37,999

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7145	MAINTENANCE OF BLDGS AND GRDS-E	41,631	10,167	41,631	41,631
7153	GASOLINE	76	0	76	76
7230	MINOR IMPRV-BLGS/FIXTRS	3,525	0	3,525	3,525
7320	INSTRUCTIONAL SUPPLIES	3,525	0	3,525	3,525
7340	INSPECTIONS & CERTIFICATIONS	0	2,210	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	16,070	0	0	0
8720	AID TO INDIVIDUALS-T	50,000	0	50,000	50,000
	TOTAL FOR CATEGORY 07	248,006	168,957	253,158	253,158
08	**EXHIBITS**				
7020	OPERATING SUPPLIES	8,503	293	8,503	8,503
7029	OPERATING SUPPLIES-I	12,073	0	12,073	12,073
7040	NON-STATE PRINTING SERVICES	0	1,598	0	0
7460	EQUIPMENT PURCHASES < $1,000	192	0	0	0
7970	MATERIALS	0	821	0	0
8270	SPECIAL EQUIPMENT >$5,000	15,273	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	656	0	0	0
8720	AID TO INDIVIDUALS-T	1,446	0	1,446	1,446
	TOTAL FOR CATEGORY 08	38,143	2,712	22,022	22,022
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	155	948	155	155
7073	SOFTWARE LICENSE/MNT CONTRACTS	999	3,012	999	999
7074	HARDWARE LICENSE/MNT CONTRACTS	1,376	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	6,545	3,484	6,545	6,545
7531	GTO DISK STORAGE	0	31	370	452
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,589	12,129	13,197	17,668
7548	GTO SERVER HOSTING - VIRTUAL	0	104	81	109
7554	GTO INFRASTRUCTURE ASSESSMENT	10,886	10,824	10,824	10,824
7556	GTO SECURITY ASSESSMENT	2,892	2,875	2,875	2,875
7771	COMPUTER SOFTWARE <$5,000 - A	0	632	0	0
8370	COMPUTER HARDWARE >$5,000	7,652	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,535
	TOTAL FOR CATEGORY 26	41,094	34,039	35,046	41,162
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	354	354	433	433
	TOTAL FOR CATEGORY 29	354	354	433	433
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	65,615	105,356	65,615	65,615
7134	NATURAL GAS UTILITIES	5,290	42,968	5,290	5,290

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7136	GARBAGE DISPOSAL UTILITIES	11,262	4,515	11,262	11,262
7137	WATER & SEWER UTILITIES	17,601	18,458	17,601	17,601
	TOTAL FOR CATEGORY 59	99,768	171,297	99,768	99,768
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,867	14,867	0	0
	TOTAL FOR CATEGORY 82	14,867	14,867	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943	2,114,465	2,395,067	2,363,514	2,412,641

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2977 NSHE - SPECIAL PROJECTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,512,557	2,507,585	2,520,606	2,520,606
2510	REVERSIONS	-238,689	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,744,949	3,852,796	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,852,796	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2977	2,166,021	6,360,381	2,520,606	2,520,606
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	669,050	725,348	708,271	708,271
5195	NSHE FRINGE BENEFITS	255,437	0	0	0
5200	WORKERS COMPENSATION	0	6,378	6,321	6,321
5300	RETIREMENT	0	139,630	136,343	136,343
5500	GROUP INSURANCE	0	84,870	84,870	84,870
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	18,133	17,707	17,707
5840	MEDICARE	0	10,518	10,268	10,268
5930	LONGEVITY PAY	4,120	5,150	5,050	5,750
	TOTAL FOR CATEGORY 01	928,607	990,027	968,830	969,530
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	29	29
7054	AG TORT CLAIM ASSESSMENT	1,027	1,027	1,028	1,028
	TOTAL FOR CATEGORY 04	1,027	1,027	1,057	1,057
12	**RESEARCH**				
7000	OPERATING	1,032,485	4,909,064	1,346,817	1,346,117
	TOTAL FOR CATEGORY 12	1,032,485	4,909,064	1,346,817	1,346,117
13	**PUBLIC SERVICE**				
7000	OPERATING	203,902	460,263	203,902	203,902
	TOTAL FOR CATEGORY 13	203,902	460,263	203,902	203,902
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2977	2,166,021	6,360,381	2,520,606	2,520,606

Section B1: Summary by GL

Budget Account: 2978 NSHE - TRUST ACCOUNT FOR THE EDUCATION OF DEPENDENT CHILDREN

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	63,309	49,881	49,811	36,882
2512	BALANCE FORWARD TO NEW YEAR	-49,881	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,001	2,500	2,500	2,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 2978	15,429	52,381	52,311	39,382
EXPENDITURE					
13	**PUBLIC SERVICE**				
7000	OPERATING	15,429	2,570	15,429	15,429
	TOTAL FOR CATEGORY 13	15,429	2,570	15,429	15,429
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	49,811	36,882	23,953
	TOTAL FOR CATEGORY 86	0	49,811	36,882	23,953
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2978	15,429	52,381	52,311	39,382

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2979 DTCA - NEVADA ARTS COUNCIL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,142,306	1,167,333	1,072,530	1,111,145
2510	REVERSIONS	-99,545	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	317,980	331,856	333,726	333,726
2512	BALANCE FORWARD TO NEW YEAR	-331,855	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	57,556	128,296	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-128,196	0	0	0
3341	LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000
3599	FED NEA GRANT	1,051,109	1,006,838	1,074,476	1,074,476
3700	REGISTRATION FEES	18,022	12,575	23,469	23,469
3893	LICENSE PLATE CHARGE	61,948	55,942	67,954	67,954
4251	GIFTS AND DONATIONS	0	750	0	0
4265	PRIVATE GRANT	23,000	0	0	0
4267	PRIVATE GRANT - B	77,500	0	0	0
4355	REIMBURSEMENT OF EXPENSES	0	2,373	2,373	2,373
4663	TRANS FROM COMMISSION ON TOUR	1,434,543	1,289,322	1,245,969	1,251,943
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	3,774,368	4,145,285	3,970,497	4,015,086
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	934,373	1,113,941	892,328	907,919
5200	WORKERS COMPENSATION	18,321	16,824	14,289	14,341
5300	RETIREMENT	212,797	236,963	190,758	194,453
5400	PERSONNEL ASSESSMENT	4,178	4,178	3,535	3,535
5420	COLLECTIVE BARGAINING ASSESSMENT	45	53	0	0
5430	LABOR RELATIONS ASSESSMENT	596	596	596	596
5500	GROUP INSURANCE	136,758	147,108	124,476	124,476
5700	PAYROLL ASSESSMENT	1,302	1,302	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,341	27,847	22,309	22,701
5800	UNEMPLOYMENT COMPENSATION	331	780	625	636
5810	OVERTIME PAY	527	0	527	527
5820	HOLIDAY PAY	371	0	371	371
5840	MEDICARE	13,272	16,153	12,936	13,165
5860	BOARD AND COMMISSION PAY	0	2,880	0	0
5930	LONGEVITY PAY	1,203	3,150	1,650	1,850
5932	RETENTION INCENTIVE	1,000	0	1,000	1,000
	TOTAL FOR CATEGORY 01	1,349,415	1,571,775	1,266,502	1,286,672
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	145	414	145	145

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	0	152	0	0
6250	COMM AIR TRANS IN-STATE	841	420	841	841
	TOTAL FOR CATEGORY 03	986	986	986	986
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	1,065	0	0
7050	EMPLOYEE BOND INSURANCE	51	51	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,875	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,781	1,781	1,507	1,507
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,234	4,466	4,466
7070	CONTRACTS - J	2,500	540	540	540
7110	NON-STATE OWNED OFFICE RENT	107,036	115,578	135,083	137,928
7250	B & G EXTRA SERVICES	0	98	0	0
7255	B & G LEASE ASSESSMENT	4,460	4,956	6,844	6,844
7285	POSTAGE - STATE MAILROOM	100	569	100	100
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	2,898	3,552	1,516	1,989
7290	PHONE, FAX, COMMUNICATION LINE	4,889	5,585	4,889	4,889
7296	GTO LONG DISTANCE CHARGES	0	27	0	0
7390	CREDIT CARD DISCOUNT FEES	282	22	282	282
7430	PROFESSIONAL SERVICES	120	0	0	0
7638	MISCELLANEOUS SERVICES - B	4,085	0	4,085	4,085
	TOTAL FOR CATEGORY 04	142,067	148,048	170,344	173,662
15	**NEA - ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	1,381	1,906	1,381	1,381
6130	PUBLIC TRANS OUT-OF-STATE	39	126	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	2,211	0	0
6200	PER DIEM IN-STATE	4,165	1,839	4,165	4,165
6210	FS DAILY RENTAL IN-STATE	112	323	112	112
6215	NON-FS VEHICLE RENTAL IN-STATE	906	181	906	906
6220	AUTO MISC - IN-STATE	49	5	49	49
6230	PUBLIC TRANSPORTATION IN-STATE	27	22	27	27
6240	PERSONAL VEHICLE IN-STATE	1,922	42	1,922	1,922
6250	COMM AIR TRANS IN-STATE	1,852	2,302	1,852	1,852
7000	OPERATING	0	6,638	0	0
7020	OPERATING SUPPLIES	1,056	1,077	1,056	1,056
7044	PRINTING AND COPYING - C	810	690	810	810
7045	STATE PRINTING CHARGES	0	188	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	142	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	142	142	142
7061	CONTRACTS - A	348	348	348	348

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,401	36,117	34,355	34,355
7095	EQUIPMENT REPAIR-E	77	0	77	77
7111	NON-STATE OWNED STORAGE RENT	4,860	5,222	5,222	5,222
7220	OTHER EDP COSTS (NON-GTO)	0	421	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	0	150	0	0
7224	OTHER (NON-GTO) EDP COSTS - B	0	158	0	0
7255	B & G LEASE ASSESSMENT	164	218	218	218
7291	CELL PHONE/PAGER CHARGES	451	1,573	451	451
7300	DUES AND REGISTRATIONS	1,378	0	214	214
7301	MEMBERSHIP DUES	40,709	40,936	40,901	40,901
7302	REGISTRATION FEES	103	1,409	1,220	1,220
7650	REFUNDS	15	0	15	15
7980	OPERATING LEASE PAYMENTS	4,540	4,400	4,704	4,704
8371	COMPUTER HARDWARE <$5,000 - A	0	2,028	1,779	0
	TOTAL FOR CATEGORY 15	105,507	110,672	101,965	100,186
20	**ARTS LEARNING PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,032	1,367	4,032	4,032
6130	PUBLIC TRANS OUT-OF-STATE	324	41	324	324
6150	COMM AIR TRANS OUT-OF-STATE	4,149	607	4,149	4,149
6200	PER DIEM IN-STATE	1,976	178	1,976	1,976
6215	NON-FS VEHICLE RENTAL IN-STATE	0	52	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	188	0	188	188
6240	PERSONAL VEHICLE IN-STATE	2,114	343	2,114	2,114
6250	COMM AIR TRANS IN-STATE	1,417	459	1,417	1,417
7000	OPERATING	0	56,000	0	0
7020	OPERATING SUPPLIES	1,509	7,345	1,509	1,509
7041	PRINTING AND COPYING - A	0	152	0	0
7045	STATE PRINTING CHARGES	76	0	76	76
7060	CONTRACTS	6,000	11,847	18,230	18,230
7064	CONTRACTS - D	14,160	3,786	1,930	1,930
7113	NON-STATE OWNED MEETING ROOM RENT	1,833	0	1,833	1,833
7120	ADVERTISING & PUBLIC RELATIONS	1,050	11,634	1,050	1,050
7190	STIPENDS	-905	0	0	0
7300	DUES AND REGISTRATIONS	341	0	175	175
7301	MEMBERSHIP DUES	145	0	290	290
7302	REGISTRATION FEES	0	900	0	900
7303	DUES AND REGISTRATIONS-A	20	0	0	0
7430	PROFESSIONAL SERVICES	0	2,200	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	2,800	0	2,800	2,800
7750	NON EMPLOYEE IN-STATE TRAVEL	3,074	0	3,074	3,074
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,196	0	3,196	3,196

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	900	897	0
8795	GRANTS	24,085	0	24,085	24,085
8796	GRANTS - A	32,064	0	32,064	32,064
8797	GRANTS - B	2,000	0	2,000	2,000
9030	TRANS TO MUSEUM	2,000	0	2,000	2,000
	TOTAL FOR CATEGORY 20	107,648	97,811	109,409	109,412
21	**ARTS TOURISM CAMPAIGN**				
7020	OPERATING SUPPLIES	173	0	173	173
7045	STATE PRINTING CHARGES	0	420	0	0
7120	ADVERTISING & PUBLIC RELATIONS	84,399	19,890	84,399	84,399
7127	ADVERTISING & PUBLIC REL - G	0	37,000	0	0
7129	ADVERTISING & PUBLIC REL - I	0	17,390	0	0
	TOTAL FOR CATEGORY 21	84,572	74,700	84,572	84,572
26	**INFORMATION SERVICES**				
7290	PHONE, FAX, COMMUNICATION LINE	3,304	4,101	3,304	3,304
7460	EQUIPMENT PURCHASES < $1,000	596	0	0	0
7542	GTO SILVERNET ACCESS	1,456	1,455	4,562	6,464
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,856	7,508	9,427	12,620
7554	GTO INFRASTRUCTURE ASSESSMENT	6,899	6,860	5,805	5,805
7556	GTO SECURITY ASSESSMENT	1,832	1,822	1,542	1,542
8371	COMPUTER HARDWARE <$5,000 - A	0	1,498	1,833	19,525
	TOTAL FOR CATEGORY 26	22,943	23,244	26,473	49,260
27	**ARTS GRANT AWARDS**				
8525	EXPENDITURES CITY OF HENDERSON	0	8,500	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	5,000	0	0
8603	CLARK CO SCHOOL DISTRICT	0	7,000	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	3,500	0	0
8640	HIGHER EDUCATION INSTITUTES	0	5,000	0	0
8647	UNIVERSITY OF NEVADA RENO	0	15,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	5,000	0	0
8795	GRANTS	241,038	469,421	241,038	241,038
8796	GRANTS - A	1,128,640	873,232	1,128,640	1,128,640
8797	GRANTS - B	21,000	7,000	21,000	21,000
8798	NON-TAXABLE GRANTS	0	1,000	0	0
9123	TRANS TO WELFARE ADMIN COSTS	0	5,000	0	0
	TOTAL FOR CATEGORY 27	1,390,678	1,404,653	1,390,678	1,390,678
28	**GRANTS SERVICES**				
6200	PER DIEM IN-STATE	1,631	595	1,631	1,631

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	0	314	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	110	0	110	110
6230	PUBLIC TRANSPORTATION IN-STATE	82	0	82	82
6240	PERSONAL VEHICLE IN-STATE	279	177	279	279
6250	COMM AIR TRANS IN-STATE	661	491	661	661
7000	OPERATING	0	6,000	0	0
7020	OPERATING SUPPLIES	375	605	375	375
7045	STATE PRINTING CHARGES	70	0	70	70
7223	OTHER (NON-GTO) EDP COSTS - A	0	922	0	0
7300	DUES AND REGISTRATIONS	880	0	0	0
7301	MEMBERSHIP DUES	0	0	1,760	1,760
7302	REGISTRATION FEES	0	1,000	0	900
7330	SPECIAL REPORT SERVICES & FEES	78	0	78	78
7430	PROFESSIONAL SERVICES	220	0	220	220
7500	PYMTS TO INDIVIDUAL F/SERVICES	14,000	3,900	14,000	14,000
8795	GRANTS	0	6,303	0	0
	TOTAL FOR CATEGORY 28	18,386	20,307	19,266	20,166
29	**COMMUNITY ARTS DEVELOPMENT**				
6100	PER DIEM OUT-OF-STATE	0	3,409	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	476	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,250	0	0
6200	PER DIEM IN-STATE	4,821	639	4,821	4,821
6210	FS DAILY RENTAL IN-STATE	0	274	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,056	0	1,056	1,056
6220	AUTO MISC - IN-STATE	64	0	64	64
6230	PUBLIC TRANSPORTATION IN-STATE	78	32	78	78
6240	PERSONAL VEHICLE IN-STATE	2,275	403	2,275	2,275
6250	COMM AIR TRANS IN-STATE	849	0	849	849
7000	OPERATING	0	3,000	3,000	3,000
7020	OPERATING SUPPLIES	19	1,091	19	19
7060	CONTRACTS	5,738	15,460	6,000	6,000
7300	DUES AND REGISTRATIONS	130	0	0	0
7301	MEMBERSHIP DUES	0	1,690	0	0
7302	REGISTRATION FEES	0	2,460	220	1,120
7500	PYMTS TO INDIVIDUAL F/SERVICES	4,990	0	4,990	4,990
7750	NON EMPLOYEE IN-STATE TRAVEL	4,276	0	4,276	4,276
8240	NEW FURNISHINGS >$5,000	3,000	0	0	0
	TOTAL FOR CATEGORY 29	27,296	30,184	27,648	28,548
32	**ARTIST SERVICES**				
6100	PER DIEM OUT-OF-STATE	0	1,322	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,143	0	0
6200	PER DIEM IN-STATE	8,202	4,865	8,202	8,202
6210	FS DAILY RENTAL IN-STATE	2,953	3,862	2,953	2,953
6215	NON-FS VEHICLE RENTAL IN-STATE	262	321	262	262
6220	AUTO MISC - IN-STATE	70	0	70	70
6230	PUBLIC TRANSPORTATION IN-STATE	321	0	321	321
6240	PERSONAL VEHICLE IN-STATE	1,663	2,760	1,663	1,663
6250	COMM AIR TRANS IN-STATE	1,039	0	1,039	1,039
7000	OPERATING	0	1,000	3,253	3,253
7020	OPERATING SUPPLIES	526	8,321	526	526
7040	NON-STATE PRINTING SERVICES	399	0	399	399
7060	CONTRACTS	6,000	0	5,500	5,500
7110	NON-STATE OWNED OFFICE RENT	600	0	0	0
7300	DUES AND REGISTRATIONS	427	0	427	427
7302	REGISTRATION FEES	0	900	0	900
7431	PROFESSIONAL SERVICES-A	2,324	0	2,324	2,324
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,253	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	500	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,300	2,836	0
8795	GRANTS	1,500	5,000	1,500	1,500
	TOTAL FOR CATEGORY 32	29,539	31,376	31,275	29,339
33	**PUBLIC INFORMATION/ARTS INITIATIVES**				
6100	PER DIEM OUT-OF-STATE	0	2,209	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	105	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,219	0	0
6200	PER DIEM IN-STATE	45	2,535	45	45
6210	FS DAILY RENTAL IN-STATE	0	456	0	0
6240	PERSONAL VEHICLE IN-STATE	0	144	0	0
6250	COMM AIR TRANS IN-STATE	0	936	0	0
7000	OPERATING	0	14,278	8,948	8,948
7020	OPERATING SUPPLIES	353	1,831	353	353
7060	CONTRACTS	28,837	12,945	22,405	22,405
7227	CLOUD SERVICES	0	286	0	0
7430	PROFESSIONAL SERVICES	0	1,783	0	0
8240	NEW FURNISHINGS >$5,000	8,948	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,495	0	968	0
	TOTAL FOR CATEGORY 33	39,678	38,727	32,719	31,751
37	**FOLKLIFE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	1,851	0	1,851	1,851

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	185	0	185	185
6150	COMM AIR TRANS OUT-OF-STATE	969	0	969	969
6200	PER DIEM IN-STATE	3,452	3,450	3,452	3,452
6210	FS DAILY RENTAL IN-STATE	14	362	14	14
6215	NON-FS VEHICLE RENTAL IN-STATE	1,744	2,107	1,744	1,744
6220	AUTO MISC - IN-STATE	76	0	76	76
6230	PUBLIC TRANSPORTATION IN-STATE	94	131	94	94
6240	PERSONAL VEHICLE IN-STATE	923	299	923	923
6250	COMM AIR TRANS IN-STATE	1,472	0	1,472	1,472
7000	OPERATING	0	1,000	0	0
7020	OPERATING SUPPLIES	143	16,190	143	143
7030	FREIGHT CHARGES	0	303	0	0
7060	CONTRACTS	4,500	0	4,500	4,500
7064	CONTRACTS - D	0	4,690	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	82	73	82	82
7300	DUES AND REGISTRATIONS	235	0	0	0
7301	MEMBERSHIP DUES	0	175	135	135
7302	REGISTRATION FEES	20	685	235	685
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,520	0	1,520	1,520
7750	NON EMPLOYEE IN-STATE TRAVEL	386	0	386	386
8371	COMPUTER HARDWARE <$5,000 - A	508	0	0	0
8795	GRANTS	10,000	0	10,000	10,000
	TOTAL FOR CATEGORY 37	28,174	29,465	27,781	28,231
38	**RURAL OUTREACH PROGRAMS**				
8796	GRANTS - A	21,398	21,398	21,398	21,398
	TOTAL FOR CATEGORY 38	21,398	21,398	21,398	21,398
41	**LIFETIME ARTS GRANT**				
7060	CONTRACTS	3,000	0	0	0
8795	GRANTS	20,000	0	0	0
	TOTAL FOR CATEGORY 41	23,000	0	0	0
42	**AMERICA250 COMMEMORATIVE**				
8795	GRANTS	25,000	0	25,000	25,000
8796	GRANTS - A	190,000	0	0	0
8797	GRANTS - B	60,000	0	60,000	60,000
	TOTAL FOR CATEGORY 42	275,000	0	85,000	85,000
43	**TITLE NEEDED**				
8796	GRANTS - A	0	77,500	0	0
	TOTAL FOR CATEGORY 43	0	77,500	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
55	**LICENSE PLATE INITIATIVE**				
8796	GRANTS - A	30,974	29,072	30,974	30,974
	TOTAL FOR CATEGORY 55	30,974	29,072	30,974	30,974
80	**Departmental Cost Allocation**				
9028	TRANS TO DTCA ADMIN COST ALLOCATION	0	0	118,046	118,790
	TOTAL FOR CATEGORY 80	0	0	118,046	118,790
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,906	9,906	0	0
	TOTAL FOR CATEGORY 82	9,906	9,906	0	0
85	**RESERVE - LET**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	209,218	186,449	186,449
	TOTAL FOR CATEGORY 85	0	209,218	186,449	186,449
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	124,508	147,277	147,277
	TOTAL FOR CATEGORY 86	0	124,508	147,277	147,277
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	67,201	91,735	91,735	91,735
	TOTAL FOR CATEGORY 89	67,201	91,735	91,735	91,735
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	3,774,368	4,145,285	3,970,497	4,015,086

Section B1: Summary by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	212,854,599	180,518,154	196,987,393	197,092,068
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	16,349,512	0	0
2512	BALANCE FORWARD TO NEW YEAR	-16,349,512	0	0	0
3700	REGISTRATION FEES	94,051,057	96,975,880	112,065,331	122,899,695
3722	MISCELLANEOUS PROGRAM FEES	853,519	199,164	199,164	199,164
3759	NON-RESIDENT TUITION	24,941,168	28,873,638	29,083,350	31,575,537
4258	DISCOUNTS EARNED	240,316	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	387,013	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	316,978,160	322,916,348	338,335,238	351,766,464
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-12,250,945	0	0
5100	SALARIES	26,359,277	29,767,190	30,414,012	30,684,259
5101	NSHE UNIVERSITY SALARIES	146,016,754	157,693,340	156,046,735	156,169,985
5102	LETTER OF APPOINTMENT	5,961,653	5,926,181	5,961,653	5,961,653
5105	NSHE WAGES	2,427,803	1,885,607	2,427,803	2,427,803
5140	NSHE GRADUATE ASSISTANTS	13,436,383	13,857,863	13,436,383	13,436,383
5190	SUPPLEMENTAL PAY/STIPEND	4,851,568	1,537,242	4,851,568	4,851,568
5195	NSHE FRINGE BENEFITS	67,131,724	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-12,334,241	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	387,013	0	0	0
5200	WORKERS COMPENSATION	0	1,041,259	1,012,998	1,014,048
5300	RETIREMENT	0	33,682,010	35,342,515	35,418,256
5400	PERSONNEL ASSESSMENT	0	143,261	135,141	135,141
5430	LABOR RELATIONS ASSESSMENT	0	32,568	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	52,438	0	0
5500	GROUP INSURANCE	0	20,228,154	19,892,175	19,911,978
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,686,535	4,661,581	4,671,397
5840	MEDICARE	0	2,693,152	2,691,889	2,697,584
5904	VACANCY SAVINGS	0	-2,626,577	-2,626,577	-2,626,577
5930	LONGEVITY PAY	620,174	900,300	855,000	944,275
	TOTAL FOR CATEGORY 01	254,858,108	259,249,578	275,102,876	275,697,753
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	6,811	6,811
7054	AG TORT CLAIM ASSESSMENT	0	244,458	240,505	240,505
	TOTAL FOR CATEGORY 04	0	244,458	247,316	247,316

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**INSTRUCTION**				
6100	PER DIEM OUT-OF-STATE	0	133,197	0	0
6200	PER DIEM IN-STATE	0	65,940	0	0
7000	OPERATING	1,167,996	949,134	17,381,825	17,381,825
7020	OPERATING SUPPLIES	375,415	514,382	375,415	375,415
7052	VEHICLE COMP & COLLISION INS	6,303	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	871	0	0
7063	CONTRACTS - C	0	86,611	0	0
7120	ADVERTISING & PUBLIC RELATIONS	101,000	79,540	101,000	101,000
7133	OIL UTILITIES	0	53	0	0
7134	NATURAL GAS UTILITIES	0	196	0	0
7136	GARBAGE DISPOSAL UTILITIES	31	0	31	31
7190	STIPENDS	0	33,335	0	0
7200	FOOD	34,043	2,330	34,043	34,043
7280	OUTSIDE POSTAGE	30,954	27,101	30,954	30,954
7360	UNIVERSITY OPERATIONS	0	0	2,662,733	15,499,082
7445	SCHOLARSHIPS	178,367	163,360	178,367	178,367
7635	MISCELLANEOUS SERVICES	2,827,823	1,856,664	2,827,823	2,827,823
7963	RENTALS FOR LAND/EQUIPMENT-C	13,040	6,047	0	0
	TOTAL FOR CATEGORY 11	4,734,972	3,918,761	23,592,191	36,428,540
12	**RESEARCH**				
6100	PER DIEM OUT-OF-STATE	0	4,735	0	0
7000	OPERATING	41,162	62,800	41,162	41,162
7020	OPERATING SUPPLIES	24,676	34,758	24,676	24,676
7063	CONTRACTS - C	0	10,043	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,413	0	0
7190	STIPENDS	0	450	0	0
7200	FOOD	0	51	0	0
7280	OUTSIDE POSTAGE	4,779	7,100	4,779	4,779
7635	MISCELLANEOUS SERVICES	150,400	122,239	150,400	150,400
7963	RENTALS FOR LAND/EQUIPMENT-C	1,158	0	0	0
	TOTAL FOR CATEGORY 12	222,175	245,589	221,017	221,017
13	**PUBLIC SERVICE**				
6100	PER DIEM OUT-OF-STATE	0	3,597	0	0
6200	PER DIEM IN-STATE	0	465	0	0
7000	OPERATING	1,642	1,315	1,642	1,642
7020	OPERATING SUPPLIES	5,908	4,678	5,908	5,908
7635	MISCELLANEOUS SERVICES	5,689	2,485	5,689	5,689
	TOTAL FOR CATEGORY 13	13,239	12,540	13,239	13,239

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**ACADEMIC SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	63,163	0	0
6200	PER DIEM IN-STATE	0	27,169	0	0
7000	OPERATING	3,102,098	5,125,930	3,102,098	3,102,098
7020	OPERATING SUPPLIES	201,253	174,082	201,253	201,253
7052	VEHICLE COMP & COLLISION INS	1,146	0	0	0
7063	CONTRACTS - C	0	65,149	0	0
7120	ADVERTISING & PUBLIC RELATIONS	39,740	16,993	39,740	39,740
7135	PROPANE UTILITIES	0	4	0	0
7190	STIPENDS	0	62,155	0	0
7200	FOOD	9,642	1,249	9,642	9,642
7280	OUTSIDE POSTAGE	50,188	39,999	50,188	50,188
7445	SCHOLARSHIPS	46,712	20,753	46,712	46,712
7635	MISCELLANEOUS SERVICES	678,218	278,381	678,218	678,218
7963	RENTALS FOR LAND/EQUIPMENT-C	11,417	495	0	0
	TOTAL FOR CATEGORY 14	4,140,414	5,875,522	4,127,851	4,127,851
15	**STUDENT SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	134,207	0	0
6200	PER DIEM IN-STATE	0	79,726	0	0
7000	OPERATING	657,319	544,165	657,319	657,319
7020	OPERATING SUPPLIES	151,957	285,719	151,957	151,957
7052	VEHICLE COMP & COLLISION INS	126	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	390	0	0
7063	CONTRACTS - C	0	1,140	0	0
7120	ADVERTISING & PUBLIC RELATIONS	68,114	83,545	68,114	68,114
7132	ELECTRIC UTILITIES	4,073	4,956	4,073	4,073
7200	FOOD	5,152	1,714	5,152	5,152
7280	OUTSIDE POSTAGE	227,093	144,175	227,093	227,093
7445	SCHOLARSHIPS	5,145	22,060	5,145	5,145
7635	MISCELLANEOUS SERVICES	1,066,237	537,561	1,066,237	1,066,237
7963	RENTALS FOR LAND/EQUIPMENT-C	217,084	12,219	0	0
	TOTAL FOR CATEGORY 15	2,402,300	1,851,577	2,185,090	2,185,090
16	**INSTITUTIONAL SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	40,013	0	0
6200	PER DIEM IN-STATE	0	28,057	0	0
7000	OPERATING	1,712,927	1,559,257	1,712,927	1,712,927
7020	OPERATING SUPPLIES	234,561	249,120	234,561	234,561
7052	VEHICLE COMP & COLLISION INS	600,236	51,760	51,761	51,761
7055	OTHER MISC INSURANCE POLICIES	0	299	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	181,116	181,116	181,116

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7063	CONTRACTS - C	0	470,142	0	0
7120	ADVERTISING & PUBLIC RELATIONS	544,254	30,520	544,254	544,254
7132	ELECTRIC UTILITIES	3,929	5,972	3,929	3,929
7134	NATURAL GAS UTILITIES	1,338	3,046	1,338	1,338
7135	PROPANE UTILITIES	0	28	0	0
7136	GARBAGE DISPOSAL UTILITIES	2,468	93	2,468	2,468
7137	WATER & SEWER UTILITIES	1,062	1,127	1,062	1,062
7190	STIPENDS	0	1,853	0	0
7200	FOOD	298	458	298	298
7280	OUTSIDE POSTAGE	28,686	16,615	28,686	28,686
7445	SCHOLARSHIPS	2,850,000	2,406,766	2,850,000	2,850,000
7635	MISCELLANEOUS SERVICES	1,869,012	1,712,349	1,869,012	1,869,012
7963	RENTALS FOR LAND/EQUIPMENT-C	618,227	100	0	0
	TOTAL FOR CATEGORY 16	8,466,998	6,758,691	7,481,412	7,481,412
17	**O&M**				
6100	PER DIEM OUT-OF-STATE	0	2,398	0	0
6200	PER DIEM IN-STATE	0	689	0	0
7000	OPERATING	791,341	1,957,756	791,341	791,341
7020	OPERATING SUPPLIES	2,848,557	1,254,471	2,848,557	2,848,557
7058	PROPERTY & CONTENTS INSUR PREM	3,774,977	2,344,599	3,774,977	3,774,977
7063	CONTRACTS - C	0	58,322	0	0
7120	ADVERTISING & PUBLIC RELATIONS	249	7,123	249	249
7132	ELECTRIC UTILITIES	6,603,352	8,387,234	6,603,352	6,603,352
7134	NATURAL GAS UTILITIES	931,083	2,904,095	931,083	931,083
7135	PROPANE UTILITIES	199	2,291	199	199
7136	GARBAGE DISPOSAL UTILITIES	459,697	248,148	459,697	459,697
7137	WATER & SEWER UTILITIES	1,041,338	690,364	1,041,338	1,041,338
7138	OTHER UTILITIES	2,400	7,949	2,400	2,400
7280	OUTSIDE POSTAGE	9,672	838	9,672	9,672
7635	MISCELLANEOUS SERVICES	5,873,172	6,033,199	5,873,172	5,873,172
7650	O&M Recharge	-9,141,147	-8,369,849	-8,927,730	-8,927,730
7963	RENTALS FOR LAND/EQUIPMENT-C	213,214	98,273	0	0
	TOTAL FOR CATEGORY 17	13,408,104	15,627,900	13,408,307	13,408,307
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	3,108	77	3,108	3,108
7445	SCHOLARSHIPS	11,952,385	10,904,452	11,952,385	11,952,385
	TOTAL FOR CATEGORY 18	11,955,493	10,904,529	11,955,493	11,955,493
20	**SB 427 Life Sciences Building**				
7000	OPERATING	3,100,002	3,099,998	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 20	3,100,002	3,099,998	0	0
21	**AB568 OPS & Instructional**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	11,220,998	11,220,998	0	0
	TOTAL FOR CATEGORY 21	11,220,998	11,220,998	0	0
25	**SB375 NURSING**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,113,243	0	0	0
7360	UNIVERSITY OPERATIONS	589,398	1,877,245	0	0
	TOTAL FOR CATEGORY 25	1,702,641	1,877,245	0	0
27	**AB567 Safety & Security**				
7000	OPERATING	751,983	2,028,516	0	0
	TOTAL FOR CATEGORY 27	751,983	2,028,516	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	733	446	446	446
	TOTAL FOR CATEGORY 89	733	446	446	446
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	316,978,160	322,916,348	338,335,238	351,766,464

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	44,062,675	43,929,486	44,240,958	44,255,383
3601	LICENSES AND FEES	80,925	41,775	41,775	41,775
3700	REGISTRATION FEES	7,474,624	7,295,554	7,753,264	8,052,269
3722	MISCELLANEOUS PROGRAM FEES	0	6,990	6,990	6,990
3759	NON-RESIDENT TUITION	473,600	768,690	636,797	661,355
4251	TRANSFER FROM AFFILIATED HOSPITAL	14,745,405	28,106,668	28,106,668	28,106,668
4601	GENERAL FUND SALARY ADJUSTMENT	27,380	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	66,864,609	80,149,163	80,786,452	81,124,440
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	161,581	0	0
5100	SALARIES	4,241,649	4,295,204	4,707,856	4,780,316
5101	NSHE UNIVERSITY SALARIES	19,263,538	19,686,328	19,870,826	19,870,826
5102	LETTER OF APPOINTMENT	1,076,085	1,197,381	1,076,085	1,076,085
5105	NSHE WAGES	299,688	268,463	299,688	299,688
5140	NSHE GRADUATE ASSISTANTS	416,841	241,408	416,841	416,841
5190	SUPPLEMENTAL PAY/STIPEND	1,518,712	1,603,177	1,518,712	1,518,712
5195	NSHE FRINGE BENEFITS	8,987,032	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,380	0	0	0
5200	WORKERS COMPENSATION	0	142,474	146,267	146,884
5300	RETIREMENT	0	4,079,211	4,398,310	4,410,709
5400	PERSONNEL ASSESSMENT	0	22,883	22,575	22,575
5430	LABOR RELATIONS ASSESSMENT	0	4,823	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	5,175	0	0
5500	GROUP INSURANCE	0	2,216,347	3,270,324	3,270,324
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	599,537	614,473	616,286
5800	UNEMPLOYMENT COMPENSATION	0	0	4,783	4,832
5840	MEDICARE	0	333,094	349,021	350,065
5904	VACANCY SAVINGS	0	-218,734	-218,734	-218,734
5930	LONGEVITY PAY	80,538	127,225	137,000	149,575
	TOTAL FOR CATEGORY 01	35,911,463	34,765,577	36,614,027	36,714,984
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	777	777
7054	AG TORT CLAIM ASSESSMENT	0	26,730	27,422	27,422
	TOTAL FOR CATEGORY 04	0	26,730	28,199	28,199
11	**INSTRUCTION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	0	32,334	0	0
6200	PER DIEM IN-STATE	0	346	0	0
7000	OPERATING	742,661	150,020	5,050,433	5,287,464
7020	OPERATING SUPPLIES	260,619	59,677	260,619	260,619
7063	CONTRACTS - C	0	62,231	0	0
7110	NON-STATE OWNED OFFICE RENT	0	156,596	0	0
7280	OUTSIDE POSTAGE	9,750	8,568	9,750	9,750
7445	SCHOLARSHIPS	0	12,031	0	0
7635	MISCELLANEOUS SERVICES	319,187	301,716	319,187	319,187
7963	RENTALS FOR LAND/EQUIPMENT-C	4,251	7,297	0	0
	TOTAL FOR CATEGORY 11	1,336,468	790,816	5,639,989	5,877,020
12	**RESEARCH**				
6100	PER DIEM OUT-OF-STATE	0	6,741	0	0
7000	OPERATING	52,613	113,810	52,613	52,613
7020	OPERATING SUPPLIES	19,053	162,684	19,053	19,053
7120	ADVERTISING & PUBLIC RELATIONS	0	399	0	0
7280	OUTSIDE POSTAGE	1,244	170	1,244	1,244
7445	SCHOLARSHIPS	9,790	9,598	9,790	9,790
7635	MISCELLANEOUS SERVICES	160,541	79,951	160,541	160,541
7963	RENTALS FOR LAND/EQUIPMENT-C	5,745	0	0	0
	TOTAL FOR CATEGORY 12	248,986	373,353	243,241	243,241
13	**PUBLIC SERVICE**				
6100	PER DIEM OUT-OF-STATE	0	2,312	0	0
6200	PER DIEM IN-STATE	0	7,661	0	0
7000	OPERATING	263,410	254,220	263,410	263,410
7020	OPERATING SUPPLIES	2,557	3,722	2,557	2,557
7110	NON-STATE OWNED OFFICE RENT	0	30,960	0	0
7280	OUTSIDE POSTAGE	190	568	190	190
7635	MISCELLANEOUS SERVICES	322,981	269,292	322,981	322,981
7963	RENTALS FOR LAND/EQUIPMENT-C	32,360	0	0	0
	TOTAL FOR CATEGORY 13	621,498	568,735	589,138	589,138
14	**ACADEMIC SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	21,893	0	0
6200	PER DIEM IN-STATE	0	20,037	0	0
7000	OPERATING	1,595,996	5,735,684	1,595,996	1,595,996
7020	OPERATING SUPPLIES	177,884	91,050	177,884	177,884
7052	VEHICLE COMP & COLLISION INS	456,854	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	666,361	0	0
7063	CONTRACTS - C	0	269,882	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	0	19,947	0	0
7120	ADVERTISING & PUBLIC RELATIONS	40,065	27,802	40,065	40,065
7200	FOOD	15,573	247	15,573	15,573
7280	OUTSIDE POSTAGE	12,165	18,500	12,165	12,165
7445	SCHOLARSHIPS	0	9,982	0	0
7635	MISCELLANEOUS SERVICES	2,979,527	3,157,797	2,979,527	2,979,527
7963	RENTALS FOR LAND/EQUIPMENT-C	50,857	59,995	0	0
	TOTAL FOR CATEGORY 14	5,328,921	10,099,177	4,821,210	4,821,210
15	**STUDENT SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	2,859	0	0
6200	PER DIEM IN-STATE	0	3,322	0	0
7000	OPERATING	52,944	71,783	52,944	52,944
7020	OPERATING SUPPLIES	46,321	24,631	46,321	46,321
7052	VEHICLE COMP & COLLISION INS	9	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	45	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,963	0	0
7200	FOOD	11,996	9,048	11,996	11,996
7280	OUTSIDE POSTAGE	567	256	567	567
7635	MISCELLANEOUS SERVICES	104,025	15,962	104,025	104,025
7963	RENTALS FOR LAND/EQUIPMENT-C	4,224	1,445	0	0
	TOTAL FOR CATEGORY 15	220,086	133,314	215,853	215,853
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	31,995	0	31,995	31,995
7052	VEHICLE COMP & COLLISION INS	42,720	0	0	0
	TOTAL FOR CATEGORY 16	74,715	0	31,995	31,995
17	**O&M**				
7000	OPERATING	318	75,315	318	318
7020	OPERATING SUPPLIES	4,681	20,506	4,681	4,681
7132	ELECTRIC UTILITIES	78,693	79,521	78,693	78,693
7134	NATURAL GAS UTILITIES	8,808	54,060	8,808	8,808
7136	GARBAGE DISPOSAL UTILITIES	0	501	0	0
7137	WATER & SEWER UTILITIES	4,365	3,094	4,365	4,365
7140	MAINTENANCE OF BLDGS AND GRDS	0	8,183	0	0
7200	FOOD	373	0	373	373
7280	OUTSIDE POSTAGE	0	5,048	0	0
7635	MISCELLANEOUS SERVICES	179,440	273,098	179,440	179,440
7650	UNR O&M RECHARGE	4,217,341	4,560,924	4,217,341	4,217,341
	TOTAL FOR CATEGORY 17	4,494,019	5,080,250	4,494,019	4,494,019

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	2,113	204,543	2,113	2,113
	TOTAL FOR CATEGORY 18	2,113	204,543	2,113	2,113
20	**MEDICAID IGT**				
7000	OPERATING	18,626,340	28,106,668	28,106,668	28,106,668
	TOTAL FOR CATEGORY 20	18,626,340	28,106,668	28,106,668	28,106,668
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	66,864,609	80,149,163	80,786,452	81,124,440

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,718,902	5,718,917	5,721,952	5,722,277
	TOTAL REVENUES FOR BUDGET ACCOUNT 2983	5,718,902	5,718,917	5,721,952	5,722,277
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	139,449	226,823	160,586	161,399
5101	NSHE UNIVERSITY SALARIES	922,878	591,787	652,743	652,743
5102	LETTER OF APPOINTMENT	41,796	530	41,796	41,796
5190	SUPPLEMENTAL MILITARY PAY	53,294	0	53,294	53,294
5195	NSHE FRINGE BENEFITS	363,606	0	0	0
5200	WORKERS COMPENSATION	0	6,480	5,921	5,955
5300	RETIREMENT	0	134,777	155,057	154,748
5400	PERSONNEL ASSESSMENT	1,607	1,607	964	964
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	345	0	0
5500	GROUP INSURANCE	0	134,434	123,118	123,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	20,467	20,334	20,354
5800	UNEMPLOYMENT COMPENSATION	0	0	78	78
5840	MEDICARE	0	11,870	11,790	11,802
5930	LONGEVITY PAY	1,808	2,425	2,475	2,750
	TOTAL FOR CATEGORY 01	1,524,763	1,131,870	1,228,481	1,229,326
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	42	42
7054	AG TORT CLAIM ASSESSMENT	1,627	1,627	1,491	1,491
	TOTAL FOR CATEGORY 04	1,627	1,627	1,533	1,533
15	**STUDENT SUPPORT**				
7000	OPERATING	4,076	3,506	4,076	4,076
7020	OPERATING SUPPLIES	15	0	15	15
7052	VEHICLE COMP & COLLISION INS	325	0	0	0
7190	STIPENDS	0	3,334	0	0
7280	OUTSIDE POSTAGE	266	0	266	266
7635	MISCELLANEOUS SERVICES	69	76	69	69
	TOTAL FOR CATEGORY 15	4,751	6,916	4,426	4,426
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	1,607	0	1,607	1,607
7052	VEHICLE COMP & COLLISION INS	1,719	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 16	3,326	0	1,607	1,607
17	**O&M**				
7000	OPERATING	687	0	687	687
7136	GARBAGE DISPOSAL UTILITIES	0	855	0	0
7635	MISCELLANEOUS SERVICES	3,710	0	3,710	3,710
7650	UNR O&M RECHARGE	1,511,386	1,511,386	1,511,386	1,511,386
	TOTAL FOR CATEGORY 17	1,515,783	1,512,241	1,515,783	1,515,783
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	2,668,652	3,066,263	2,970,122	2,969,602
	TOTAL FOR CATEGORY 18	2,668,652	3,066,263	2,970,122	2,969,602
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983	5,718,902	5,718,917	5,721,952	5,722,277

Section B1: Summary by GL

Budget Account: 2985 NSHE - UNIVERSITY OF NEVADA, RENO STATEWIDE PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	10,386,322	10,353,179	10,429,534	10,433,959
4601	GENERAL FUND SALARY ADJUSTMENT	2,423	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2985	10,388,745	10,353,179	10,429,534	10,433,959
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	360,852	0	0
5100	SALARIES	451,494	640,717	495,610	503,833
5101	NSHE UNIVERSITY SALARIES	4,838,200	5,059,364	4,920,008	4,920,008
5102	LETTER OF APPOINTMENT	800	14,813	800	800
5105	NSHE WAGES	22,586	28,394	22,586	22,586
5140	NSHE GRADUATE ASSISTANTS	60,490	32,660	60,490	60,490
5190	SUPPLEMENTAL PAY/STIPEND	56,775	39,896	56,775	56,775
5195	NSHE FRINGE BENEFITS	1,794,623	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,423	0	0	0
5200	WORKERS COMPENSATION	0	34,206	28,997	29,082
5300	RETIREMENT	0	948,978	1,005,837	1,007,011
5400	PERSONNEL ASSESSMENT	3,509	3,509	2,478	2,478
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	0	571,117	499,149	499,149
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	142,508	135,392	135,598
5800	UNEMPLOYMENT COMPENSATION	0	0	462	466
5810	OVERTIME PAY	0	610	0	0
5840	MEDICARE	0	82,655	78,522	78,644
5904	VACANCY SAVINGS	0	-39,142	-39,142	-39,142
5930	LONGEVITY PAY	16,736	32,125	26,675	29,875
	TOTAL FOR CATEGORY 01	7,248,340	7,953,966	7,295,343	7,308,357
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	169	169
7054	AG TORT CLAIM ASSESSMENT	6,668	6,668	5,979	5,979
	TOTAL FOR CATEGORY 04	6,668	6,668	6,148	6,148
11	**INSTRUCTION**				
7000	OPERATING	0	157,449	0	0
	TOTAL FOR CATEGORY 11	0	157,449	0	0
12	**RESEARCH**				
6100	PER DIEM OUT-OF-STATE	0	880	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	622	0	0
7000	OPERATING	113,908	62,677	113,908	113,908
7020	OPERATING SUPPLIES	21,461	14,575	21,461	21,461
7063	CONTRACTS - C	0	2,098	0	0
7120	ADVERTISING & PUBLIC RELATIONS	494	8,870	494	494
7200	FOOD	548	0	548	548
7280	OUTSIDE POSTAGE	1,549	40	1,549	1,549
7635	MISCELLANEOUS SERVICES	31,216	17,912	31,216	31,216
7963	RENTALS FOR LAND/EQUIPMENT-C	607	1,741	0	0
	TOTAL FOR CATEGORY 12	169,783	109,415	169,176	169,176
13	**PUBLIC SERVICE**				
7000	OPERATING	751	2,385	751	751
7020	OPERATING SUPPLIES	1,805	1,554	1,805	1,805
7120	ADVERTISING & PUBLIC RELATIONS	0	3,218	0	0
7445	SCHOLARSHIPS	0	2,603	0	0
7635	MISCELLANEOUS SERVICES	0	2,900	0	0
	TOTAL FOR CATEGORY 13	2,556	12,660	2,556	2,556
14	**ACADEMIC SUPPORT**				
7000	OPERATING	14,860	0	14,860	14,860
7020	OPERATING SUPPLIES	4,851	0	4,851	4,851
7280	OUTSIDE POSTAGE	473	0	473	473
7445	SCHOLARSHIPS	49,618	0	49,618	49,618
7635	MISCELLANEOUS SERVICES	38,108	0	38,108	38,108
	TOTAL FOR CATEGORY 14	107,910	0	107,910	107,910
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	188,886	357,135	191,980	183,391
7020	OPERATING SUPPLIES	3,374	8,224	3,374	3,374
7052	VEHICLE COMP & COLLISION INS	7,801	0	0	0
7063	CONTRACTS - C	232,642	232,642	232,642	232,642
7280	OUTSIDE POSTAGE	222	0	222	222
7635	MISCELLANEOUS SERVICES	1,246,181	42,066	1,246,181	1,246,181
	TOTAL FOR CATEGORY 16	1,679,106	640,067	1,674,399	1,665,810
17	**O&M**				
7000	OPERATING	1,334	10,528	1,334	1,334
7020	OPERATING SUPPLIES	19,078	29,520	19,078	19,078
7132	ELECTRIC UTILITIES	0	577	0	0
7136	GARBAGE DISPOSAL UTILITIES	12,833	5,386	12,833	12,833
7137	WATER & SEWER UTILITIES	0	531	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7138	OTHER UTILITIES	304	0	304	304
7280	OUTSIDE POSTAGE	253	0	253	253
7635	MISCELLANEOUS SERVICES	137,519	167,691	137,519	137,519
7650	UNR O&M RECHARGE	1,002,681	1,146,083	1,002,681	1,002,681
7963	RENTALS FOR LAND/EQUIPMENT-C	380	418	0	0
	TOTAL FOR CATEGORY 17	1,174,382	1,360,734	1,174,002	1,174,002
20	**NEVADATEACH**				
7445	SCHOLARSHIPS	0	44,940	0	0
7638	NV TEACH AB 522	0	67,280	0	0
	TOTAL FOR CATEGORY 20	0	112,220	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2985	10,388,745	10,353,179	10,429,534	10,433,959

Section B1: Summary by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	9,083,147	9,547,624	11,067,349	11,046,345
3751	ADMINISTRATION FEE-A	0	111,460	0	0
4254	REVENUE RECEIVED FROM OWNN P20	128,722	114,884	125,000	125,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	9,211,869	9,773,968	11,192,349	11,171,345
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	41,835	100,786	50,154	50,154
5101	NSHE UNIVERSITY SALARIES	4,838,193	4,802,557	6,855,343	6,915,343
5195	NSHE FRINGE BENEFITS	1,802,443	0	0	0
5200	WORKERS COMPENSATION	0	19,305	28,620	23,760
5300	RETIREMENT	0	1,321,230	1,329,309	1,340,859
5400	PERSONNEL ASSESSMENT	642	642	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	345	0	0
5500	GROUP INSURANCE	0	381,461	478,665	481,494
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	122,585	172,641	174,141
5840	MEDICARE	0	71,100	100,129	100,999
5930	LONGEVITY PAY	17,745	24,250	23,350	25,475
	TOTAL FOR CATEGORY 01	6,701,021	6,844,424	9,038,374	9,112,388
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	164	164
7054	AG TORT CLAIM ASSESSMENT	4,597	4,597	5,802	5,802
	TOTAL FOR CATEGORY 04	4,597	4,597	5,966	5,966
13	**PUBLIC SERVICE**				
7000	OPERATING	128,722	114,884	128,722	128,722
	TOTAL FOR CATEGORY 13	128,722	114,884	128,722	128,722
15	**AB 596 - CBA Salary Increase**				
7000	OPERATING	459,795	940,731	459,795	459,795
	TOTAL FOR CATEGORY 15	459,795	940,731	459,795	459,795
16	**INSTITUTIONAL SUPPORT**				
6200	PER DIEM IN-STATE	0	2,500	0	0
7000	OPERATING	622,156	771,945	263,914	168,896
7055	OTHER MISC INSURANCE POLICIES	124,602	5,486	124,602	124,602
7140	MAINTENANCE OF BLDGS AND GRDS	10,701	2,599	10,701	10,701

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7635	MISCELLANEOUS SERVICES	323,472	422,565	323,472	323,472
	TOTAL FOR CATEGORY 16	1,080,931	1,205,095	722,689	627,671
17	**O&M**				
7000	OPERATING	131,373	0	131,373	131,373
7132	ELECTRIC UTILITIES	21,068	26,779	21,068	21,068
7134	NATURAL GAS UTILITIES	187	0	187	187
7136	GARBAGE DISPOSAL UTILITIES	3,697	2,924	3,697	3,697
7137	WATER & SEWER UTILITIES	6,650	4,984	6,650	6,650
7635	MISCELLANEOUS SERVICES	0	2,791	0	0
7650	UNR O&M RECHARGE	146,152	167,260	146,152	146,152
	TOTAL FOR CATEGORY 17	309,127	204,738	309,127	309,127
18	**SCHOLARSHIPS AND FELLOWSHIPS**				
7000	OPERATING	70,227	2,050	70,227	70,227
	TOTAL FOR CATEGORY 18	70,227	2,050	70,227	70,227
22	**AB150**				
7000	OPERATING	457,449	457,449	457,449	457,449
	TOTAL FOR CATEGORY 22	457,449	457,449	457,449	457,449
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	9,211,869	9,773,968	11,192,349	11,171,345

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	315,122,383	277,327,982	301,915,847	302,908,769
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	17,872,777	0	0
2512	BALANCE FORWARD TO NEW YEAR	-17,872,777	0	0	0
3700	REGISTRATION FEES	139,632,128	142,358,050	160,865,375	177,953,002
3722	MISCELLANEOUS PROGRAM FEES	946,308	985,000	935,000	935,000
3750	ADMINISTRATION FEE	2,306,249	725,000	1,500,000	1,500,000
3759	NON-RESIDENT TUITION	25,991,814	31,730,731	30,462,819	33,072,882
4601	GENERAL FUND SALARY ADJUSTMENT	501,844	0	0	0
4751	TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	128,281	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	466,756,230	470,999,540	495,679,041	516,369,653
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	34,799,602	38,216,331	41,601,218	42,032,606
5101	NSHE UNIVERSITY SALARIES	218,078,108	216,485,262	225,897,910	225,897,910
5102	LETTER OF APPOINTMENT	9,917,685	11,993,334	7,742,588	7,742,588
5105	NSHE WAGES	2,971,213	1,886,947	2,378,933	2,378,933
5140	NSHE GRADUATE ASSISTANTS	18,439,783	16,186,888	17,844,146	17,844,146
5160	NSHE TEACHING ASSISTANTS	4,662,855	4,026,000	4,475,666	4,475,666
5187	NSHE PART TIME INSTRUCTORS	0	0	8,068,373	8,068,373
5196	NSHE PROFESSIONAL FRINGE BENEFITS	96,087,199	0	0	0
5200	WORKERS COMPENSATION	0	1,318,147	1,397,770	1,401,668
5300	RETIREMENT	0	51,375,743	53,771,956	53,858,987
5400	PERSONNEL ASSESSMENT	0	189,114	199,237	199,237
5430	LABOR RELATIONS ASSESSMENT	0	48,228	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	103,496	0	0
5500	GROUP INSURANCE	0	27,458,840	29,059,488	29,059,488
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,367,548	6,687,545	6,698,359
5840	MEDICARE	0	3,653,596	182,733	182,733
5904	VACANCY SAVINGS	0	-3,551,542	-3,551,542	-3,551,542
5930	LONGEVITY PAY	1,039,568	1,306,575	1,204,150	1,317,125
	TOTAL FOR CATEGORY 01	385,996,013	377,064,507	396,960,171	397,606,277
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	9,994	9,994
7054	AG TORT CLAIM ASSESSMENT	394,530	331,165	352,894	352,894
	TOTAL FOR CATEGORY 04	394,530	331,165	362,888	362,888

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**INSTRUCTION**				
5185	NSHE PROFESSIONAL LOAS	0	70,200	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	1,755	0	0
6200	PER DIEM IN-STATE	0	58,733	0	0
7000	OPERATING	3,793,558	15,578,937	27,158,162	27,639,411
7020	OPERATING SUPPLIES	0	1,372,962	0	0
7280	OUTSIDE POSTAGE	0	70,211	0	0
7635	MISCELLANEOUS SERVICES	0	1,534,391	0	0
	TOTAL FOR CATEGORY 11	3,793,558	18,687,189	27,158,162	27,639,411
12	**RESEARCH**				
7000	OPERATING	35,672	232,381	102,048	54,300
7020	OPERATING SUPPLIES	0	10,476	0	0
7635	MISCELLANEOUS SERVICES	0	4,977	0	0
	TOTAL FOR CATEGORY 12	35,672	247,834	102,048	54,300
13	**PUBLIC SERVICE**				
7000	OPERATING	34,953	0	10,000	36,778
7020	OPERATING SUPPLIES	0	1,440	0	0
7280	OUTSIDE POSTAGE	0	60	0	0
7635	MISCELLANEOUS SERVICES	0	568	0	0
	TOTAL FOR CATEGORY 13	34,953	2,068	10,000	36,778
14	**ACADEMIC SUPPORT**				
6200	PER DIEM IN-STATE	0	79,777	0	0
7000	OPERATING	14,054,364	6,594,929	10,649,095	22,763,564
7020	OPERATING SUPPLIES	0	1,572,937	0	0
7280	OUTSIDE POSTAGE	0	58,606	0	0
7635	MISCELLANEOUS SERVICES	0	1,159,711	0	0
	TOTAL FOR CATEGORY 14	14,054,364	9,465,960	10,649,095	22,763,564
15	**STUDENT SUPPORT**				
6200	PER DIEM IN-STATE	0	8,599	0	0
7000	OPERATING	1,720,872	3,183,942	0	2,020,336
	TOTAL FOR CATEGORY 15	1,720,872	3,192,541	0	2,020,336
16	**INSTITUTIONAL SUPPORT**				
6200	PER DIEM IN-STATE	0	17,639	0	0
7000	OPERATING	5,036,677	10,908,967	14,575,876	10,295,020
7052	VEHICLE COMP & COLLISION INS	42,434	23,852	23,852	23,852
7059	AG VEHICLE LIABILITY INSURANCE	84,721	56,889	56,889	56,889
	TOTAL FOR CATEGORY 16	5,163,832	11,007,347	14,656,617	10,375,761

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**O&M**				
7000	OPERATING	15,929,727	1,890,534	20,277,246	26,058,868
7020	OPERATING SUPPLIES	0	3,397,766	2,464,751	2,464,752
7055	OTHER MISC INSURANCE POLICIES	2,788,902	1,384,060	2,788,902	2,788,902
7132	ELECTRIC UTILITIES	8,502,053	8,639,812	10,829,305	10,829,305
7134	NATURAL GAS UTILITIES	686,406	2,916,431	686,406	686,406
7135	PROPANE UTILITIES	10,574	10,365	10,574	10,574
7136	GARBAGE DISPOSAL UTILITIES	730,953	526,177	730,953	730,953
7137	WATER & SEWER UTILITIES	2,369,881	2,106,728	2,369,881	2,369,881
7635	MISCELLANEOUS SERVICES	0	5,270,914	0	0
7650	O&M RECHARGE	-10,113,112	-8,626,634	-8,847,244	-8,847,244
	TOTAL FOR CATEGORY 17	20,905,384	17,516,153	31,310,774	37,092,397
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	0	419,911	0	0
7445	SCHOLARSHIPS	15,776,715	12,120,024	14,469,286	18,417,941
	TOTAL FOR CATEGORY 18	15,776,715	12,539,935	14,469,286	18,417,941
23	**SB427 Lee Business Schoool**				
7000	OPERATING	3,100,000	3,100,000	0	0
	TOTAL FOR CATEGORY 23	3,100,000	3,100,000	0	0
24	**AB568 OPS & INSTRUCTIONAL**				
7000	OPERATING	11,790,472	11,790,472	0	0
	TOTAL FOR CATEGORY 24	11,790,472	11,790,472	0	0
25	**SB498 NURSING PROGRAM**				
7000	OPERATING	3,043,297	3,072,064	0	0
	TOTAL FOR CATEGORY 25	3,043,297	3,072,064	0	0
27	**AB567 SAFETY & SECURITY**				
7000	OPERATING	946,568	2,982,305	0	0
	TOTAL FOR CATEGORY 27	946,568	2,982,305	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	466,756,230	470,999,540	495,679,041	516,369,653

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,664,978	8,651,793	8,679,631	8,679,416
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	8,664,978	8,651,793	8,679,631	8,679,416
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	56,922	56,850	57,068	56,632
5101	NSHE UNIVERSITY SALARIES	1,691,735	1,801,189	1,790,888	1,790,888
5200	WORKERS COMPENSATION	10,764	10,800	10,794	10,800
5300	RETIREMENT	310,311	367,623	365,721	365,561
5400	PERSONNEL ASSESSMENT	321	321	321	321
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5440	PERSONNEL SUBSIDY COST ALLOCATION	345	345	345	345
5500	GROUP INSURANCE	237,840	226,320	226,320	226,320
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,123	46,452	46,200	46,189
5800	UNEMPLOYMENT COMPENSATION	0	0	40	40
5840	MEDICARE	25,915	25,915	3,948	3,948
5930	LONGEVITY PAY	12,774	14,100	13,925	14,350
	TOTAL FOR CATEGORY 01	2,395,158	2,550,023	2,515,678	2,515,502
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	78	78
7054	AG TORT CLAIM ASSESSMENT	2,848	2,740	2,740	2,740
	TOTAL FOR CATEGORY 04	2,848	2,740	2,818	2,818
15	**STUDENT SUPPORT**				
7000	OPERATING	0	668,678	0	0
7445	SCHOLARSHIPS	0	934,309	0	0
	TOTAL FOR CATEGORY 15	0	1,602,987	0	0
17	**O&M**				
7132	ELECTRIC UTILITIES	0	194,211	0	0
7137	WATER & SEWER UTILITIES	15,945	0	15,945	15,945
7650	UNLV O&M RECHARGE	4,399,481	4,301,832	4,399,481	4,399,481
	TOTAL FOR CATEGORY 17	4,415,426	4,496,043	4,415,426	4,415,426
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	1,851,546	0	1,745,709	1,745,670
	TOTAL FOR CATEGORY 18	1,851,546	0	1,745,709	1,745,670
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	8,664,978	8,651,793	8,679,631	8,679,416

Section B1: Summary by GL

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	7,342,286	7,192,232	7,298,707	7,306,257
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	56,577	0	0
2512	BALANCE FORWARD TO NEW YEAR	-56,577	0	0	0
3500	FEDERAL RECEIPTS	1,874,155	2,597,127	2,597,127	2,597,127
4601	GENERAL FUND SALARY ADJUSTMENT	6,189	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2989	9,166,053	9,845,936	9,895,834	9,903,384
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	132,891	0	0
5100	SALARIES	668,579	691,037	773,187	786,568
5101	NSHE UNIVERSITY SALARIES	4,842,071	4,934,870	5,081,992	5,081,992
5102	LETTER OF APPOINTMENT	25,077	83,490	25,077	25,077
5105	NSHE WAGES	95,372	151,382	95,372	95,372
5140	NSHE GRADUATE ASSISTANTS	70,508	388,091	70,508	70,508
5190	SUPPLEMENTAL PAY/STIPEND	132,128	30,907	132,128	132,128
5195	NSHE FRINGE BENEFITS	1,935,725	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-56,577	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	6,189	0	0	0
5200	WORKERS COMPENSATION	0	50,029	50,945	51,142
5300	RETIREMENT	0	1,098,257	1,095,520	1,097,940
5400	PERSONNEL ASSESSMENT	3,863	3,863	3,885	3,885
5430	LABOR RELATIONS ASSESSMENT	1,030	1,030	1,030	1,030
5500	GROUP INSURANCE	0	600,416	581,185	581,185
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	140,649	146,381	146,714
5800	UNEMPLOYMENT COMPENSATION	0	0	789	801
5840	MEDICARE	0	77,327	80,780	80,973
5904	VACANCY SAVINGS	0	-42,210	-42,210	-42,210
5930	LONGEVITY PAY	18,954	50,925	50,750	57,400
	TOTAL FOR CATEGORY 01	7,742,919	8,392,954	8,147,319	8,170,505
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	202	202
7054	AG TORT CLAIM ASSESSMENT	7,207	7,207	7,125	7,125
	TOTAL FOR CATEGORY 04	7,207	7,207	7,327	7,327
12	**RESEARCH**				
7000	OPERATING	256,777	-12,546	548,297	531,761
7020	OPERATING SUPPLIES	288,466	0	426,132	427,032

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7055	OTHER MISC INSURANCE POLICIES	0	88	0	0
7058	PROPERTY & CONTENTS INSUR PREM	0	1,039	0	0
7063	CONTRACTS - C	0	1,311	0	0
7110	NON-STATE OWNED OFFICE RENT	0	12,546	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,327	0	3,327	3,327
7132	ELECTRIC UTILITIES	34,512	15,300	34,512	34,512
7133	OIL UTILITIES	2,364	6,694	2,364	2,364
7134	NATURAL GAS UTILITIES	3,488	0	3,488	3,488
7135	PROPANE UTILITIES	39,698	44,834	39,698	39,698
7136	GARBAGE DISPOSAL UTILITIES	14,431	3	14,431	14,431
7137	WATER & SEWER UTILITIES	7,430	246	7,430	7,430
7200	FOOD	73	0	73	73
7280	OUTSIDE POSTAGE	3,584	0	3,584	3,584
7445	SCHOLARSHIPS	-661	0	0	0
7635	MISCELLANEOUS SERVICES	182,569	0	181,908	181,908
7963	RENTALS FOR LAND/EQUIPMENT-C	39,625	5,971	0	0
	TOTAL FOR CATEGORY 12	875,683	75,486	1,265,244	1,249,608
16	**INSTITUIONAL SUPPORT**				
7000	OPERATING	3,863	0	3,863	3,863
7052	VEHICLE COMP & COLLISION INS	7,723	0	0	0
	TOTAL FOR CATEGORY 16	11,586	0	3,863	3,863
17	**O&M**				
7132	ELECTRIC UTILITIES	2,321	2,321	2,321	2,321
7133	OIL UTILITIES	73	73	73	73
7135	PROPANE UTILITIES	1,691	1,691	1,691	1,691
7136	GARBAGE DISPOSAL UTILITIES	161	161	161	161
7137	WATER & SEWER UTILITIES	47	47	47	47
7650	UNR O&M RECHARGE	467,788	1,309,419	467,788	467,788
	TOTAL FOR CATEGORY 17	472,081	1,313,712	472,081	472,081
20	**AB568 Ops & Instructional**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	56,577	56,577	0	0
	TOTAL FOR CATEGORY 20	56,577	56,577	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989	9,166,053	9,845,936	9,895,834	9,903,384

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,252,424	4,945,036	5,052,138	5,058,088
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	138,738	0	0
2512	BALANCE FORWARD TO NEW YEAR	-138,738	0	0	0
3500	FEDERAL RECEIPTS	996,217	1,454,916	1,454,916	1,454,916
4104	COUNTY FEES	707,974	726,091	781,501	781,501
4601	GENERAL FUND SALARY ADJUSTMENT	8,224	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2990	6,826,101	7,264,781	7,288,555	7,294,505
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-164,317	0	0
5100	SALARIES	930,298	969,898	930,486	935,990
5101	NSHE UNIVERSITY SALARIES	3,376,323	3,750,113	3,808,946	3,808,946
5102	LETTER OF APPOINTMENT	47,660	19,567	0	0
5105	NSHE WAGES	39,894	19,789	39,894	39,894
5140	NSHE GRADUATE ASSISTANTS	0	4,625	0	0
5190	SUPPLEMENTAL PAY/STIPEND	34,724	10,897	34,724	34,724
5195	NSHE FRINGE BENEFITS	1,511,581	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-138,738	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	8,224	0	0	0
5200	WORKERS COMPENSATION	0	35,187	38,993	39,130
5300	RETIREMENT	0	833,036	977,543	978,338
5400	PERSONNEL ASSESSMENT	4,502	4,502	4,155	4,155
5430	LABOR RELATIONS ASSESSMENT	6,774	6,774	6,774	6,774
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	33,119	0	0
5500	GROUP INSURANCE	0	518,164	510,464	510,464
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	117,998	118,488	118,626
5840	MEDICARE	0	68,444	68,721	68,799
5904	VACANCY SAVINGS	0	-34,628	-34,628	-34,628
5930	LONGEVITY PAY	23,999	53,000	49,050	54,200
	TOTAL FOR CATEGORY 01	5,845,241	6,246,168	6,553,610	6,565,412
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	177	177
7054	AG TORT CLAIM ASSESSMENT	6,246	6,246	6,255	6,255
	TOTAL FOR CATEGORY 04	6,246	6,246	6,432	6,432
13	**PUBLIC SERVICE**				
6100	PER DIEM OUT-OF-STATE	0	42,457	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	45,001	0	0
7000	OPERATING	116,298	139,400	77,954	77,954
7020	OPERATING SUPPLIES	13,110	0	10,603	5,587
7052	VEHICLE COMP & COLLISION INS	8,174	0	0	0
7063	CONTRACTS - C	0	3,356	0	0
7110	NON-STATE OWNED OFFICE RENT	0	4,290	0	0
7120	ADVERTISING & PUBLIC RELATIONS	5,792	18,349	5,792	4,956
7132	ELECTRIC UTILITIES	0	391	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	16	0	0
7190	STIPENDS	0	4,551	0	0
7280	OUTSIDE POSTAGE	10,946	937	10,946	10,946
7445	SCHOLARSHIPS	0	4,100	0	0
7635	MISCELLANEOUS SERVICES	83,889	31,747	39,705	39,705
7963	RENTALS FOR LAND/EQUIPMENT-C	7,480	1,546	0	0
	TOTAL FOR CATEGORY 13	245,689	296,141	145,000	139,148
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	4,502	0	4,502	4,502
7052	VEHICLE COMP & COLLISION INS	6,674	0	0	0
	TOTAL FOR CATEGORY 16	11,176	0	4,502	4,502
17	**O&M**				
7650	UNR O&M RECHARGE	579,011	577,488	579,011	579,011
	TOTAL FOR CATEGORY 17	579,011	577,488	579,011	579,011
20	**AB568 Ops & Instructional**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	138,738	138,738	0	0
	TOTAL FOR CATEGORY 20	138,738	138,738	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2990	6,826,101	7,264,781	7,288,555	7,294,505

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

Section B1: Summary by GL

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	20,666,545	20,600,234	21,448,556	21,451,497
2510	REVERSIONS	-288,733	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	758	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	20,378,570	20,600,234	21,448,556	21,451,497
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	270,737	0	0
5100	SALARIES	0	52,140	44,046	44,046
5101	NSHE UNIVERSITY SALARIES	9,783,123	10,346,790	10,773,338	10,773,338
5105	NSHE WAGES	137,831	91,019	179,088	179,088
5195	NSHE FRINGE BENEFITS	3,697,104	0	0	0
5200	WORKERS COMPENSATION	0	49,140	53,459	51,300
5300	RETIREMENT	0	2,247,235	2,330,124	2,330,124
5400	PERSONNEL ASSESSMENT	322	322	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	0	1,029,756	1,075,020	1,075,020
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	259,975	270,434	270,434
5840	MEDICARE	0	150,781	156,850	156,850
5904	VACANCY SAVINGS	0	-75,874	-75,874	-75,874
5930	LONGEVITY PAY	55,930	69,050	63,575	68,675
	TOTAL FOR CATEGORY 01	13,674,364	14,491,125	14,870,114	14,873,055
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	368	368
7054	AG TORT CLAIM ASSESSMENT	12,467	12,467	12,988	12,988
	TOTAL FOR CATEGORY 04	12,467	12,467	13,356	13,356
16	**INSTITUTIONAL SUPPORT**				
6100	PER DIEM OUT-OF-STATE	28,126	7,109	28,126	28,126
6200	PER DIEM IN-STATE	25,918	12,147	25,918	25,918
7000	OPERATING	2,422,331	2,045,529	2,296,227	2,296,227
7020	OPERATING SUPPLIES	221,368	88,414	221,368	221,368
7052	VEHICLE COMP & COLLISION INS	1,785	1,622	1,623	1,623
7059	AG VEHICLE LIABILITY INSURANCE	4,257	3,870	3,870	3,870
7140	MAINTENANCE OF BLDGS AND GRDS	1,650,581	1,364,355	1,650,581	1,650,581
7153	GASOLINE	7,541	3,491	7,541	7,541
7280	OUTSIDE POSTAGE	2,955	473	2,955	2,955
7635	MISCELLANEOUS SERVICES	1,421,075	1,719,429	1,421,075	1,421,075

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 16	5,785,937	5,246,439	5,659,284	5,659,284
17	**O&M**				
7000	OPERATING	43,568	40,146	43,568	43,568
7020	OPERATING SUPPLIES	22,103	36,292	22,103	22,103
7132	ELECTRIC UTILITIES	109,746	128,077	109,746	109,746
7134	NATURAL GAS UTILITIES	9,520	969	9,520	9,520
7136	GARBAGE DISPOSAL UTILITIES	8,314	7,101	8,314	8,314
7137	WATER & SEWER UTILITIES	20,591	14,762	20,591	20,591
7140	MAINTENANCE OF BLDGS AND GRDS	78,419	87,487	78,419	78,419
7153	GASOLINE	2,024	821	2,024	2,024
7635	MISCELLANEOUS SERVICES	272,666	211,599	272,666	272,666
7650	UNR O&M RECHARGE	236,783	270,980	236,783	236,783
	TOTAL FOR CATEGORY 17	803,734	798,234	803,734	803,734
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	102,068	51,969	102,068	102,068
	TOTAL FOR CATEGORY 18	102,068	51,969	102,068	102,068
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	20,378,570	20,600,234	21,448,556	21,451,497

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	14,746,214	12,979,367	13,434,671	13,432,803
2511	BALANCE FORWARD FROM PREVIOUS YEAR	156,255	433,854	0	0
2512	BALANCE FORWARD TO NEW YEAR	-433,854	0	0	0
3700	REGISTRATION FEES	6,914,387	6,953,635	7,138,431	7,111,045
3722	MISCELLANEOUS PROGRAM FEES	34,871	47,500	35,000	35,000
3759	NON-RESIDENT TUITION	759,389	569,444	513,276	531,147
4601	GENERAL FUND SALARY ADJUSTMENT	5,730	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	22,182,992	20,983,800	21,121,378	21,109,995
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	960,963	982,098	873,398	878,645
5101	NSHE UNIVERSITY SALARIES	11,525,391	11,525,391	12,251,540	12,251,540
5105	NSHE WAGES	157,400	157,400	0	0
5185	NSHE PROFESSIONAL LOAS	156,217	156,217	0	0
5200	WORKERS COMPENSATION	43,395	43,877	45,901	45,983
5300	RETIREMENT	2,458,484	2,463,298	2,574,089	2,575,202
5400	PERSONNEL ASSESSMENT	5,142	5,142	4,499	4,499
5430	LABOR RELATIONS ASSESSMENT	1,030	1,030	1,030	1,030
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,035	1,035	1,035	1,035
5500	GROUP INSURANCE	963,252	916,596	961,860	961,860
5750	RETIRED EMPLOYEES GROUP INSURANCE	323,398	312,694	328,126	328,257
5800	UNEMPLOYMENT COMPENSATION	0	0	189	190
5840	MEDICARE	181,055	181,361	0	0
5904	VACANCY SAVINGS	0	-47,640	-47,640	-47,640
5930	LONGEVITY PAY	35,225	40,525	40,475	45,150
	TOTAL FOR CATEGORY 01	16,811,987	16,739,024	17,034,502	17,045,751
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	330	330
7054	AG TORT CLAIM ASSESSMENT	11,097	11,097	11,645	11,645
	TOTAL FOR CATEGORY 04	11,097	11,097	11,975	11,975
11	**INSTRUCTION**				
7000	OPERATING	1,285,970	659,742	815,806	813,737
7020	OPERATING SUPPLIES	14,978	14,978	0	0
7280	OUTSIDE POSTAGE	3,479	3,479	0	0
	TOTAL FOR CATEGORY 11	1,304,427	678,199	815,806	813,737

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**ACADEMIC SUPPORT**				
7000	OPERATING	643,724	643,723	643,724	643,724
7020	OPERATING SUPPLIES	77,357	77,357	0	0
7280	OUTSIDE POSTAGE	1,348	1,348	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	63,316	63,316	0	0
	TOTAL FOR CATEGORY 14	785,745	785,744	643,724	643,724
15	**STUDENT SUPPORT**				
7000	OPERATING	302,801	302,801	114,423	114,423
7020	OPERATING SUPPLIES	7,179	7,179	0	0
7120	ADVERTISING & PUBLIC RELATIONS	730	730	0	0
7280	OUTSIDE POSTAGE	2,017	2,017	0	0
	TOTAL FOR CATEGORY 15	312,727	312,727	114,423	114,423
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	164,170	164,170
7055	OTHER MISC INSURANCE POLICIES	4,971	4,971	4,971	4,971
	TOTAL FOR CATEGORY 16	4,971	4,971	169,141	169,141
17	**O&M**				
7650	UNLV O&M RECHARGE	1,618,239	1,618,239	1,618,239	1,618,239
	TOTAL FOR CATEGORY 17	1,618,239	1,618,239	1,618,239	1,618,239
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	399,945	399,945	0	0
7445	SCHOLARSHIPS	0	0	713,568	693,005
	TOTAL FOR CATEGORY 18	399,945	399,945	713,568	693,005
20	**THOMAS AND MACK LEGAL CLINIC**				
7360	UNIVERSITY OPERATIONS	500,000	0	0	0
	TOTAL FOR CATEGORY 20	500,000	0	0	0
21	**AB568 OPS & INSTUCTIONAL**				
7000	OPERATING	433,854	433,854	0	0
	TOTAL FOR CATEGORY 21	433,854	433,854	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	22,182,992	20,983,800	21,121,378	21,109,995

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	24,331,975	18,912,903	22,508,858	22,477,694
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	604,369	0	0
2512	BALANCE FORWARD TO NEW YEAR	-604,369	0	0	0
3700	REGISTRATION FEES	5,111,632	5,229,915	5,835,517	6,200,281
3722	MISCELLANEOUS PROGRAM FEES	87,594	92,000	87,594	87,594
3759	NON-RESIDENT TUITION	356,107	457,724	409,324	440,170
4258	DISCOUNTS EARNED	22,845	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	45,097	0	0	0
4751	TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	22,845	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	29,373,726	25,296,911	28,841,293	29,205,739
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-1,327,382	0	0
5100	SALARIES	3,185,445	2,722,068	3,071,515	3,073,102
5101	NSHE UNIVERSITY SALARIES	10,324,563	11,718,216	12,569,494	12,586,368
5102	LETTER OF APPOINTMENT	1,214,728	718,496	600,142	600,142
5105	NSHE WAGES	45,982	29,227	45,982	45,982
5190	SUPPLEMENTAL PAY/STIPEND	1,298,702	994,212	1,298,702	1,298,702
5200	WORKERS COMPENSATION	101,376	101,376	109,844	109,911
5300	RETIREMENT	1,865,216	3,174,959	3,402,474	3,406,076
5400	PERSONNEL ASSESSMENT	18,317	18,317	0	0
5430	LABOR RELATIONS ASSESSMENT	3,306	3,306	3,306	3,306
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,380	1,380	1,380	1,380
5500	GROUP INSURANCE	1,150,000	2,126,276	2,297,148	2,297,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	342,000	361,010	391,023	391,487
5840	MEDICARE	195,000	209,381	226,792	227,055
5841	SOCIAL SECURITY	0	0	7,540	7,616
5904	VACANCY SAVINGS	0	-143,155	-143,155	-143,155
5930	LONGEVITY PAY	42,452	64,725	59,450	66,500
	TOTAL FOR CATEGORY 01	19,788,467	20,772,412	23,941,637	23,971,620
04	**OPERATING**				
7000	OPERATING	0	546,616	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	780	780
7054	AG TORT CLAIM ASSESSMENT	25,742	25,742	27,674	27,674
	TOTAL FOR CATEGORY 04	25,742	572,358	28,454	28,454
11	**INSTRUCTION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	396,564	114,551	998,764	1,040,652
7120	ADVERTISING & PUBLIC RELATIONS	840	451	840	840
7135	PROPANE UTILITIES	0	2,195	0	0
7280	OUTSIDE POSTAGE	1,424	1,199	1,424	1,424
7635	MISCELLANEOUS SERVICES	63,465	56,485	0	0
	TOTAL FOR CATEGORY 11	462,293	174,881	1,001,028	1,042,916
14	**ACADEMIC SUPPORT**				
7000	OPERATING	103,750	176,086	403,750	403,750
7635	MISCELLANEOUS SERVICES	272,685	53,886	0	0
	TOTAL FOR CATEGORY 14	376,435	229,972	403,750	403,750
15	**STUDENT SUPPORT**				
7000	OPERATING	43,298	26,633	154,723	243,298
7635	MISCELLANEOUS SERVICES	37,976	11,257	0	0
	TOTAL FOR CATEGORY 15	81,274	37,890	154,723	243,298
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	1,050,167	363,079	1,462,774	1,562,774
7052	VEHICLE COMP & COLLISION INS	11,997	4,381	4,381	4,381
7055	OTHER MISC INSURANCE POLICIES	230,224	166,790	230,224	230,224
7059	AG VEHICLE LIABILITY INSURANCE	11,790	11,997	11,997	11,997
7120	ADVERTISING & PUBLIC RELATIONS	55,238	55,947	55,238	55,238
7280	OUTSIDE POSTAGE	41,169	26,345	41,169	41,169
7635	MISCELLANEOUS SERVICES	602,740	61,252	0	0
	TOTAL FOR CATEGORY 16	2,003,325	689,791	1,805,783	1,905,783
17	**O&M**				
7000	OPERATING	542,643	349,462	818,477	922,477
7132	ELECTRIC UTILITIES	377,742	441,513	377,742	377,742
7134	NATURAL GAS UTILITIES	92,456	257,867	92,456	92,456
7135	PROPANE UTILITIES	7,515	11,122	7,515	7,515
7136	GARBAGE DISPOSAL UTILITIES	45,185	26,815	45,185	45,185
7137	WATER & SEWER UTILITIES	115,143	112,795	115,143	115,143
7635	MISCELLANEOUS SERVICES	126,036	458,592	0	0
	TOTAL FOR CATEGORY 17	1,306,720	1,658,166	1,456,518	1,560,518
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	49,400	50,567	49,400	49,400
	TOTAL FOR CATEGORY 18	49,400	50,567	49,400	49,400
20	**SB427 HVAC REPLACEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	1,913,272	0	0	0
	TOTAL FOR CATEGORY 20	1,913,272	0	0	0
21	**SB427 BUILDING IMPROVEMENTS**				
7000	OPERATING	500,000	0	0	0
	TOTAL FOR CATEGORY 21	500,000	0	0	0
22	**SB427 R&M PARKING & WALKWAYS**				
7000	OPERATING	2,162,429	0	0	0
	TOTAL FOR CATEGORY 22	2,162,429	0	0	0
23	**AB568 OPS & INSTRUCTIONAL**				
7000	OPERATING	204,369	204,369	0	0
	TOTAL FOR CATEGORY 23	204,369	204,369	0	0
25	**SB 498 NURSING**				
7000	OPERATING	500,000	506,505	0	0
	TOTAL FOR CATEGORY 25	500,000	506,505	0	0
27	**AB567 SAFETY & SECURITY**				
7000	OPERATING	0	400,000	0	0
	TOTAL FOR CATEGORY 27	0	400,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	29,373,726	25,296,911	28,841,293	29,205,739

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

Section B1: Summary by GL

Budget Account: 2995 NSHE-WICHE - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	433,959	441,258	434,081	436,848
2510	REVERSIONS	-57,090	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	376,869	441,258	434,081	436,848
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	58,608	56,906	59,030
5101	NSHE UNIVERSITY SALARIES	107,730	107,730	107,730	107,730
5195	NSHE FRINGE BENEFITS	40,479	0	0	0
5200	WORKERS COMPENSATION	0	1,099	1,074	1,099
5300	RETIREMENT	0	32,020	31,692	32,101
5400	PERSONNEL ASSESSMENT	643	643	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	0	22,632	22,632	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,158	4,116	4,169
5840	MEDICARE	0	2,412	2,387	2,418
5930	LONGEVITY PAY	0	0	100	225
	TOTAL FOR CATEGORY 01	148,906	229,356	226,691	229,458
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	561	140	561	561
6130	PUBLIC TRANS OUT-OF-STATE	104	183	104	104
6150	COMM AIR TRANS OUT-OF-STATE	492	1,329	492	492
	TOTAL FOR CATEGORY 02	1,157	1,652	1,157	1,157
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	922	1,341	922	922
6210	FS DAILY RENTAL IN-STATE	170	1,089	170	170
6250	COMM AIR TRANS IN-STATE	1,208	924	1,208	1,208
	TOTAL FOR CATEGORY 03	2,300	3,354	2,300	2,300
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
	TOTAL FOR CATEGORY 04	274	274	282	282
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	49,732	26,622	29,151	29,151
7021	OPERATING SUPPLIES-A	174,500	180,000	174,500	174,500

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 16	224,232	206,622	203,651	203,651
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	376,869	441,258	434,081	436,848

Section B1: Summary by GL

Budget Account: 2996 NSHE - UNIVERSITY PRESS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	554,873	552,400	558,177	558,552
	TOTAL REVENUES FOR BUDGET ACCOUNT 2996	554,873	552,400	558,177	558,552
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	73,310	73,308	73,591	73,029
5101	NSHE UNIVERSITY SALARIES	307,192	294,142	298,538	298,538
5105	NSHE WAGES	692	0	692	692
5190	SUPPLEMENTAL MILITARY PAY	2,100	0	2,100	2,100
5195	NSHE FRINGE BENEFITS	132,577	0	0	0
5200	WORKERS COMPENSATION	0	2,600	2,700	2,700
5300	RETIREMENT	0	70,735	71,635	71,527
5400	PERSONNEL ASSESSMENT	321	321	321	321
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	0	51,940	56,580	56,580
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,188	9,304	9,290
5800	UNEMPLOYMENT COMPENSATION	0	0	52	52
5840	MEDICARE	0	5,328	5,397	5,388
5930	LONGEVITY PAY	2,100	2,900	2,550	2,825
	TOTAL FOR CATEGORY 01	518,346	510,516	523,514	523,096
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	628	628	658	658
	TOTAL FOR CATEGORY 04	628	628	677	677
13	**PUBLIC SERVICE**				
7000	OPERATING	321	0	0	0
	TOTAL FOR CATEGORY 13	321	0	0	0
16	**INSTITUTIONAL SUPPORT**				
7052	VEHICLE COMP & COLLISION INS	682	0	0	0
	TOTAL FOR CATEGORY 16	682	0	0	0
17	**O&M**				
7650	UNR O&M RECHARGE	34,896	41,256	33,986	34,779
	TOTAL FOR CATEGORY 17	34,896	41,256	33,986	34,779
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2996	554,873	552,400	558,177	558,552

Section B1: Summary by GL

Budget Account: 3001 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS STATEWIDE PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,189,655	6,176,170	6,197,234	6,199,475
4601	GENERAL FUND SALARY ADJUSTMENT	1,645	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3001	6,191,300	6,176,170	6,197,234	6,199,475
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	116,848	118,641	121,144	122,436
5101	NSHE UNIVERSITY SALARIES	2,404,747	2,570,297	2,471,929	2,471,929
5105	NSHE WAGES	91,905	8,000	34,000	34,000
5140	NSHE GRADUATE ASSISTANTS	22,667	0	40,800	40,800
5185	NSHE PROFESSIONAL LOAS	116,844	40,777	7,000	7,001
5200	WORKERS COMPENSATION	13,456	13,515	12,961	12,977
5300	RETIREMENT	537,623	535,486	517,376	517,625
5400	PERSONNEL ASSESSMENT	643	643	643	643
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	293,138	278,939	271,584	271,584
5750	RETIRED EMPLOYEES GROUP INSURANCE	69,595	67,225	64,829	64,861
5800	UNEMPLOYMENT COMPENSATION	0	0	72	72
5840	MEDICARE	38,959	38,989	0	0
5930	LONGEVITY PAY	7,216	7,725	7,400	7,950
	TOTAL FOR CATEGORY 01	3,713,749	3,680,345	3,549,846	3,551,986
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	92	92
7054	AG TORT CLAIM ASSESSMENT	3,485	3,377	3,240	3,240
	TOTAL FOR CATEGORY 04	3,485	3,377	3,332	3,332
12	**RESEARCH**				
7000	OPERATING	403,251	361,269	253,744	253,744
7020	OPERATING SUPPLIES	0	10,318	0	0
7280	OUTSIDE POSTAGE	0	120	0	0
7635	MISCELLANEOUS SERVICES	0	10,135	0	0
	TOTAL FOR CATEGORY 12	403,251	381,842	253,744	253,744
13	**PUBLIC SERVICE**				
7000	OPERATING	332,543	322,319	652,040	652,141
7020	OPERATING SUPPLIES	0	7,525	0	0
7635	MISCELLANEOUS SERVICES	0	42,490	0	0
	TOTAL FOR CATEGORY 13	332,543	372,334	652,040	652,141

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**O&M**				
7132	ELECTRIC UTILITIES	0	454,100	0	0
7650	UNLV O&M RECHARGE	1,738,272	1,284,172	1,738,272	1,738,272
	TOTAL FOR CATEGORY 17	1,738,272	1,738,272	1,738,272	1,738,272
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001	6,191,300	6,176,170	6,197,234	6,199,475

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	15,825,729	13,251,566	13,875,400	13,864,976
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,054,871	2,220,263	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,220,263	0	0	0
3700	REGISTRATION FEES	8,159,426	8,617,870	8,614,620	8,614,620
3722	MISCELLANEOUS PROGRAM FEES	149,830	82,500	150,000	150,000
3759	NON-RESIDENT TUITION	1,503,614	1,422,030	1,578,780	1,578,780
4601	GENERAL FUND SALARY ADJUSTMENT	132,311	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	25,605,518	25,594,229	24,218,800	24,208,376
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,175,942	5,274,666	5,402,527	5,408,384
5101	NSHE UNIVERSITY SALARIES	11,238,399	10,663,386	11,325,531	11,325,531
5185	NSHE PROFESSIONAL LOAS	28,000	28,000	28,000	28,000
5200	WORKERS COMPENSATION	78,236	80,419	79,660	80,089
5300	RETIREMENT	3,466,958	3,490,015	3,523,436	3,525,696
5400	PERSONNEL ASSESSMENT	25,033	25,033	25,226	25,226
5430	LABOR RELATIONS ASSESSMENT	7,803	7,803	7,803	7,803
5440	PERSONNEL SUBSIDY COST ALLOCATION	22,769	22,769	22,769	22,769
5500	GROUP INSURANCE	1,757,638	1,672,505	1,606,872	1,606,872
5750	RETIRED EMPLOYEES GROUP INSURANCE	425,131	412,821	418,202	418,357
5840	MEDICARE	238,017	239,444	0	0
5904	VACANCY SAVINGS	0	-184,134	-184,134	-184,134
5930	LONGEVITY PAY	66,925	75,450	71,675	79,425
	TOTAL FOR CATEGORY 01	22,530,851	21,808,177	22,327,567	22,344,018
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	550	550
7054	AG TORT CLAIM ASSESSMENT	19,053	19,053	19,406	19,406
	TOTAL FOR CATEGORY 04	19,053	19,053	19,956	19,956
11	**INSTRUCTION**				
7000	OPERATING	247,580	-42,589	247,580	247,580
7020	OPERATING SUPPLIES	22,806	22,806	22,806	22,806
7055	OTHER MISC INSURANCE POLICIES	18,548	18,548	0	0
7280	OUTSIDE POSTAGE	10	10	0	0
7635	MISCELLANEOUS SERVICES	1,225	1,225	0	0
	TOTAL FOR CATEGORY 11	290,169	0	270,386	270,386

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**ACADEMIC SUPPORT**				
7020	OPERATING SUPPLIES	4,366	4,366	0	0
7280	OUTSIDE POSTAGE	174	174	0	0
7635	MISCELLANEOUS SERVICES	892	892	0	0
	TOTAL FOR CATEGORY 14	5,432	5,432	0	0
15	**STUDENT SUPPORT**				
7000	OPERATING	0	0	482,777	482,777
7020	OPERATING SUPPLIES	5,104	5,104	0	0
7635	MISCELLANEOUS SERVICES	1,896	1,896	0	0
	TOTAL FOR CATEGORY 15	7,000	7,000	482,777	482,777
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	16,005	16,005	472,777	472,777
7020	OPERATING SUPPLIES	8,995	8,995	0	0
	TOTAL FOR CATEGORY 16	25,000	25,000	472,777	472,777
17	**O&M**				
7650	UNLV O&M RECHARGE	1,509,304	1,509,304	645,337	618,462
	TOTAL FOR CATEGORY 17	1,509,304	1,509,304	645,337	618,462
20	**SB280 Dental Cleft and Cranial**				
7000	OPERATING	156,223	1,157,777	0	0
	TOTAL FOR CATEGORY 20	156,223	1,157,777	0	0
21	**AB568 OPS & INSTRUCTIONAL**				
7000	OPERATING	1,062,486	1,062,486	0	0
	TOTAL FOR CATEGORY 21	1,062,486	1,062,486	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	25,605,518	25,594,229	24,218,800	24,208,376

Section B1: Summary by GL

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,807,626	2,791,883	2,829,532	2,831,682
4601	GENERAL FUND SALARY ADJUSTMENT	3,133	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3003	2,810,759	2,791,883	2,829,532	2,831,682
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	926,312	917,902	938,866	955,348
5101	NSHE UNIVERSITY SALARIES	1,029,959	982,166	987,736	987,736
5102	LETTER OF APPOINTMENT	0	34,456	0	0
5190	SUPPLEMENTAL MILITARY PAY	12,774	0	12,774	12,774
5195	NSHE FRINGE BENEFITS	722,169	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	3,133	0	0	0
5200	WORKERS COMPENSATION	0	14,765	14,706	14,826
5300	RETIREMENT	0	459,487	457,724	460,166
5400	PERSONNEL ASSESSMENT	4,431	4,415	4,261	4,255
5430	LABOR RELATIONS ASSESSMENT	0	1,084	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	2,760	0	0
5500	GROUP INSURANCE	0	270,339	259,137	258,911
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	47,504	48,165	48,575
5800	UNEMPLOYMENT COMPENSATION	0	0	826	835
5840	MEDICARE	0	27,549	27,939	28,181
5930	LONGEVITY PAY	5,275	14,150	7,975	9,125
	TOTAL FOR CATEGORY 01	2,704,053	2,776,577	2,760,109	2,780,732
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	88	88
7054	AG TORT CLAIM ASSESSMENT	3,279	3,273	3,117	3,114
	TOTAL FOR CATEGORY 04	3,279	3,273	3,205	3,202
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	30,096	7,630	0	0
7020	OPERATING SUPPLIES	1,877	684	56	0
7052	VEHICLE COMP & COLLISION INS	4,658	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	270	92	270	270
7280	OUTSIDE POSTAGE	8,943	1,418	8,943	8,943
7635	MISCELLANEOUS SERVICES	56,949	2,209	56,949	38,535
7963	RENTALS FOR LAND/EQUIPMENT-C	634	0	0	0
	TOTAL FOR CATEGORY 16	103,427	12,033	66,218	47,748
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3003	2,810,759	2,791,883	2,829,532	2,831,682

Section B1: Summary by GL

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,326,864	2,311,557	2,337,471	2,337,472
4601	GENERAL FUND SALARY ADJUSTMENT	4,972	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3004	2,331,836	2,311,557	2,337,471	2,337,472
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	502,333	511,185	606,145	612,166
5101	NSHE UNIVERSITY SALARIES	1,041,681	1,036,709	889,610	889,610
5105	NSHE WAGES	15,090	15,090	15,090	15,090
5185	NSHE PROFESSIONAL LOAS	21,237	21,237	21,237	21,237
5200	WORKERS COMPENSATION	10,124	10,320	10,267	10,314
5300	RETIREMENT	377,040	378,744	364,473	365,623
5400	PERSONNEL ASSESSMENT	2,571	2,571	2,892	2,892
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	225,948	215,004	215,004	215,004
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,863	38,699	37,396	37,545
5800	UNEMPLOYMENT COMPENSATION	0	0	306	307
5840	MEDICARE	22,317	22,446	0	0
5930	LONGEVITY PAY	5,600	6,675	5,600	6,300
	TOTAL FOR CATEGORY 01	2,264,075	2,258,951	2,168,291	2,176,359
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	74	74
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,603	2,603
	TOTAL FOR CATEGORY 04	2,603	2,603	2,677	2,677
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	1,561	-13,594	166,503	158,436
7020	OPERATING SUPPLIES	645	645	0	0
7280	OUTSIDE POSTAGE	212	212	0	0
7635	MISCELLANEOUS SERVICES	62,740	62,740	0	0
	TOTAL FOR CATEGORY 16	65,158	50,003	166,503	158,436
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3004	2,331,836	2,311,557	2,337,471	2,337,472

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3005 NSHE - NEVADA STATE UNIVERSITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	43,659,535	37,947,870	42,715,807	40,809,366
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,026,636	5,391,362	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,391,362	0	0	0
3700	REGISTRATION FEES	15,288,497	15,774,920	16,126,339	18,203,489
3722	MISCELLANEOUS PROGRAM FEES	123,812	93,636	95,509	97,419
3750	ADMINISTRATION FEE	41,580	0	41,580	41,580
3759	NON-RESIDENT TUITION	332,701	588,563	376,565	382,792
4258	DISCOUNTS EARNED	4,703	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	23,708	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	55,109,810	59,796,351	59,355,800	59,534,646
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,469,790	2,586,825	2,587,031	2,587,031
5101	NSHE UNIVERSITY SALARIES	22,615,884	25,735,778	27,009,095	27,009,096
5102	LETTER OF APPOINTMENT	3,323,734	3,487,776	3,323,734	3,323,734
5185	NSHE PROFESSIONAL LOAS	0	0	1,500,000	1,500,000
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	90,661	189,815
5200	WORKERS COMPENSATION	248,891	164,700	175,733	175,734
5300	RETIREMENT	4,576,115	5,452,108	5,873,298	5,873,298
5400	PERSONNEL ASSESSMENT	13,497	13,497	13,818	13,818
5430	LABOR RELATIONS ASSESSMENT	3,468	3,468	3,468	3,468
5440	PERSONNEL SUBSIDY COST ALLOCATION	7,935	7,935	7,935	7,935
5500	GROUP INSURANCE	3,028,718	3,451,380	3,689,016	3,689,016
5750	RETIRED EMPLOYEES GROUP INSURANCE	580,580	708,074	739,905	739,905
5800	UNEMPLOYMENT COMPENSATION	30,004	0	74	74
5840	MEDICARE	399,336	410,677	429,152	429,152
5841	SOCIAL SECURITY	0	0	964	964
5904	VACANCY SAVINGS	0	-328,417	-328,417	-328,417
5930	LONGEVITY PAY	58,192	70,850	77,250	91,600
	TOTAL FOR CATEGORY 01	38,356,144	41,764,651	45,192,717	45,306,223
04	**OPERATING**				
7000	OPERATING	52,313	2,710,991	53,882	53,883
7050	EMPLOYEE BOND INSURANCE	0	0	1,263	1,263
7054	AG TORT CLAIM ASSESSMENT	41,757	41,785	44,594	44,594
	TOTAL FOR CATEGORY 04	94,070	2,752,776	99,739	99,740
11	**INSTRUCTION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	968,754	1,262,432	3,467,734	3,504,750
	TOTAL FOR CATEGORY 11	968,754	1,262,432	3,467,734	3,504,750
14	**ACADEMIC SUPPORT**				
7000	OPERATING	795,081	808,706	818,933	835,570
	TOTAL FOR CATEGORY 14	795,081	808,706	818,933	835,570
15	**STUDENT SUPPORT**				
7000	OPERATING	449,951	663,991	463,450	463,451
	TOTAL FOR CATEGORY 15	449,951	663,991	463,450	463,451
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	2,990,279	2,722,749	3,028,991	3,038,993
7052	VEHICLE COMP & COLLISION INS	974	974	1,136	1,136
7059	AG VEHICLE LIABILITY INSURANCE	2,322	2,322	2,709	2,709
	TOTAL FOR CATEGORY 16	2,993,575	2,726,045	3,032,836	3,042,838
17	**O&M**				
7000	OPERATING	3,201,431	2,241,960	3,287,021	3,287,022
7021	OPERATING SUPPLIES-A	965,336	1,564,341	994,296	994,297
7132	ELECTRIC UTILITIES	457,197	563,153	470,913	470,960
7134	NATURAL GAS UTILITIES	33,010	132,422	34,000	34,000
7136	GARBAGE DISPOSAL UTILITIES	0	42,358	0	0
7137	WATER & SEWER UTILITIES	139,761	75,562	143,954	145,313
7360	UNIVERSITY OPERATIONS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 17	4,796,735	4,619,796	5,430,184	5,431,592
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	0	105,724	0	0
7445	SCHOLARSHIPS	589,424	500,107	590,616	590,891
	TOTAL FOR CATEGORY 18	589,424	605,831	590,616	590,891
20	**AB568 OPS & INSTRUCTIONAL**				
7000	OPERATING	1,072,226	0	0	0
	TOTAL FOR CATEGORY 20	1,072,226	0	0	0
21	**SB498 N LV ACADEMIC PROGRAM**				
7000	OPERATING	2,500,000	2,500,000	0	0
	TOTAL FOR CATEGORY 21	2,500,000	2,500,000	0	0
25	**SB 375 NURSING**				
7000	OPERATING	2,234,259	1,855,560	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 25	2,234,259	1,855,560	0	0
27	**AB567 SAFETY & SECURITY**				
7000	OPERATING	259,591	236,563	259,591	259,591
	TOTAL FOR CATEGORY 27	259,591	236,563	259,591	259,591
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	55,109,810	59,796,351	59,355,800	59,534,646

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	11,095,689	11,061,202	11,122,314	11,125,564
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,542,183	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,542,183	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	9,553,506	12,603,385	11,122,314	11,125,564
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	5,598,915	6,326,119	6,358,958	6,358,958
5196	NSHE PROFESSIONAL FRINGE BENEFITS	3,028,684	0	0	0
5200	WORKERS COMPENSATION	0	32,278	32,400	32,400
5300	RETIREMENT	0	1,370,552	1,404,227	1,404,227
5500	GROUP INSURANCE	0	608,803	608,802	608,802
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	158,154	158,973	158,973
5840	MEDICARE	0	91,733	92,209	92,209
5904	VACANCY SAVINGS	0	-21,077	-21,077	-21,077
5930	LONGEVITY PAY	0	23,525	26,425	29,725
	TOTAL FOR CATEGORY 01	8,627,599	8,590,087	8,660,917	8,664,217
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	209	0	209	209
7054	AG TORT CLAIM ASSESSMENT	7,371	7,371	7,371	7,371
	TOTAL FOR CATEGORY 04	7,580	7,371	7,580	7,580
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	1,775	0	1,775	1,775
7052	VEHICLE COMP & COLLISION INS	0	3,569	3,570	3,570
7059	AG VEHICLE LIABILITY INSURANCE	0	8,514	8,514	8,514
	TOTAL FOR CATEGORY 16	1,775	12,083	13,859	13,859
17	**O&M**				
7000	OPERATING	916,552	1,492,030	2,439,958	2,439,908
7132	ELECTRIC UTILITIES	0	205,195	0	0
7134	NATURAL GAS UTILITIES	0	81,030	0	0
7135	PROPANE UTILITIES	0	401	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	1,323	0	0
7137	WATER & SEWER UTILITIES	0	4,450	0	0
7138	OTHER UTILITIES	0	667,232	0	0
	TOTAL FOR CATEGORY 17	916,552	2,451,661	2,439,958	2,439,908

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
20	**SB427 SPRINKLERS**				
7000	OPERATING	0	1,200,000	0	0
	TOTAL FOR CATEGORY 20	0	1,200,000	0	0
27	**AB567 SAFETY & SECURITY**				
7000	OPERATING	0	342,183	0	0
	TOTAL FOR CATEGORY 27	0	342,183	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	9,553,506	12,603,385	11,122,314	11,125,564

Section B1: Summary by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	137,954,775	126,254,955	146,838,854	147,556,201
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	4,862,852	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,862,852	0	0	0
3700	REGISTRATION FEES	47,183,509	47,816,694	55,240,909	59,191,679
3722	MISCELLANEOUS PROGRAM FEES	904,494	465,163	782,000	782,000
3750	OPERATING CAPITAL INVESTMENT	156,753	70,855	150,000	150,000
3759	NON-RESIDENT TUITION	2,801,999	3,738,615	2,952,221	3,166,439
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	184,138,678	183,209,134	205,963,984	210,846,319
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-16,907,309	0	0
5100	SALARIES	18,614,883	21,962,959	21,552,694	21,886,118
5101	NSHE UNIVERSITY SALARIES	79,273,350	83,854,758	83,463,325	83,520,741
5102	LETTER OF APPOINTMENT	13,573,911	10,929,500	13,743,585	13,777,520
5105	NSHE WAGES	1,767,301	1,506,478	1,767,301	1,767,301
5195	NSHE FRINGE BENEFITS	32,435,591	0	262,149	262,149
5200	WORKERS COMPENSATION	0	658,416	676,619	668,596
5300	RETIREMENT	0	20,369,901	22,001,181	22,079,525
5400	PERSONNEL ASSESSMENT	0	110,175	7,391	7,391
5430	LABOR RELATIONS ASSESSMENT	0	22,001	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	22,079	0	0
5500	GROUP INSURANCE	0	13,760,256	13,966,773	13,975,260
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,645,441	2,625,481	2,635,240
5800	UNEMPLOYMENT COMPENSATION	0	0	410	412
5840	MEDICARE	0	1,523,736	1,522,713	1,528,369
5904	VACANCY SAVINGS	0	-1,524,373	-1,524,373	-1,524,373
5930	LONGEVITY PAY	0	727,900	697,100	758,850
	TOTAL FOR CATEGORY 01	145,665,036	139,661,918	160,762,349	161,343,099
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4,774	4,774
7054	AG TORT CLAIM ASSESSMENT	150,425	165,946	168,578	168,578
	TOTAL FOR CATEGORY 04	150,425	165,946	173,352	173,352
11	**INSTRUCTION**				
6200	PER DIEM IN-STATE	16,660	18,767	16,660	16,660
7000	OPERATING	9,475,114	5,491,512	13,816,305	15,214,883
7020	OPERATING SUPPLIES	0	510,029	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7120	ADVERTISING & PUBLIC RELATIONS	0	966,879	0	0
7280	OUTSIDE POSTAGE	0	6,355	0	0
7635	MISCELLANEOUS SERVICES	0	4,257,218	0	0
	TOTAL FOR CATEGORY 11	9,491,774	11,250,760	13,832,965	15,231,543
13	**PUBLIC SERVICE**				
7000	OPERATING	118	0	118	118
	TOTAL FOR CATEGORY 13	118	0	118	118
14	**ACADEMIC SUPPORT**				
6100	PER DIEM OUT-OF-STATE	26,175	11,879	26,175	26,175
6200	PER DIEM IN-STATE	5,267	6,201	5,267	5,267
7000	OPERATING	2,404,876	1,939,561	3,413,543	3,794,269
7120	ADVERTISING & PUBLIC RELATIONS	0	2,380	0	0
7280	OUTSIDE POSTAGE	0	6,193	0	0
7635	MISCELLANEOUS SERVICES	0	250,243	0	0
	TOTAL FOR CATEGORY 14	2,436,318	2,216,457	3,444,985	3,825,711
15	**STUDENT SUPPORT**				
6100	PER DIEM OUT-OF-STATE	4,983	0	4,983	4,983
6200	PER DIEM IN-STATE	12,256	4,516	12,256	12,256
7000	OPERATING	4,154,703	1,188,727	6,525,455	6,686,047
7020	OPERATING SUPPLIES	0	162,444	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	4,145	0	0
7635	MISCELLANEOUS SERVICES	0	3,360,351	0	0
	TOTAL FOR CATEGORY 15	4,171,942	4,720,183	6,542,694	6,703,286
16	**INSTITUTIONAL SUPPORT**				
6100	PER DIEM OUT-OF-STATE	34,578	22,846	34,578	34,578
6200	PER DIEM IN-STATE	125,532	83,180	125,532	125,532
7000	OPERATING	4,549,443	2,039,252	6,338,472	7,540,964
7020	OPERATING SUPPLIES	0	186,184	0	0
7052	VEHICLE COMP & COLLISION INS	0	8,438	9,087	9,087
7059	AG VEHICLE LIABILITY INSURANCE	48,176	20,124	21,672	21,672
7120	ADVERTISING & PUBLIC RELATIONS	0	17,491	0	0
7280	OUTSIDE POSTAGE	0	42,353	0	0
7635	MISCELLANEOUS SERVICES	0	2,222,125	0	0
	TOTAL FOR CATEGORY 16	4,757,729	4,641,993	6,529,341	7,731,833
17	**O&M**				
6200	PER DIEM IN-STATE	93,731	94,669	93,731	93,731
7000	OPERATING	6,446,354	1,981,197	8,320,670	9,479,867

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	1,456,148	0	0
7132	ELECTRIC UTILITIES	2,466,355	2,918,413	2,466,355	2,466,355
7134	NATURAL GAS UTILITIES	186,212	902,863	186,212	186,212
7135	PROPANE UTILITIES	5,578	6,853	5,578	5,578
7136	GARBAGE DISPOSAL UTILITIES	296,370	217,408	296,370	296,370
7137	WATER & SEWER UTILITIES	1,026,495	762,206	1,026,495	1,026,495
7280	OUTSIDE POSTAGE	0	236	0	0
7635	MISCELLANEOUS SERVICES	0	3,597,992	0	0
	TOTAL FOR CATEGORY 17	10,521,095	11,937,985	12,395,411	13,554,608
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	0	567,727	631,000	631,000
7445	SCHOLARSHIPS	1,651,498	1,669,379	1,651,498	1,651,498
	TOTAL FOR CATEGORY 18	1,651,498	2,237,106	2,282,498	2,282,498
20	**NV GROW AB 224**				
7360	UNIVERSITY OPERATIONS	610,882	589,119	0	0
	TOTAL FOR CATEGORY 20	610,882	589,119	0	0
22	**SB427 NORTHWEST IMPROVEMENTS**				
7360	UNIVERSITY OPERATIONS	300,000	0	0	0
	TOTAL FOR CATEGORY 22	300,000	0	0	0
23	**AB568 OPS & INSTRUCTIONAL**				
7000	OPERATING	2,666,316	2,666,316	0	0
	TOTAL FOR CATEGORY 23	2,666,316	2,666,316	0	0
25	**SB 375 NURSING**				
7000	OPERATING	1,453,125	1,514,204	0	0
	TOTAL FOR CATEGORY 25	1,453,125	1,514,204	0	0
27	**AB567 SAFETY & SECURITY**				
7000	OPERATING	262,420	1,607,147	271	271
	TOTAL FOR CATEGORY 27	262,420	1,607,147	271	271
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	184,138,678	183,209,134	205,963,984	210,846,319

Section B1: Summary by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	25,047,147	21,773,246	21,861,619	23,210,816
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,239,907	2,678,017	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,678,017	0	0	0
3700	REGISTRATION FEES	5,013,287	4,955,166	5,462,681	5,845,068
3722	MISCELLANEOUS PROGRAM FEES	4,911	9,611	9,611	9,611
3750	ADMINISTRATION FEE	47,633	48,586	48,586	48,586
3759	NON-RESIDENT TUITION	202,286	277,843	258,967	277,094
4258	DISCOUNTS EARNED	17,118	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	29,507	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	28,923,779	29,742,469	27,641,464	29,391,175
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	486,287	515,979
5100	SALARIES	2,617,370	2,774,116	3,007,378	3,055,113
5101	NSHE UNIVERSITY SALARIES	10,608,403	11,044,276	11,391,218	11,391,218
5102	LETTER OF APPOINTMENT	2,087,772	725,690	560,331	2,211,851
5105	NSHE WAGES	396,748	177,876	396,748	396,748
5185	NSHE PROFESSIONAL LOAS	0	197,481	0	0
5190	SUPPLEMENTAL AND STIPEND PAY	125,836	166,916	125,836	125,836
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,304,423	0	0	0
5200	WORKERS COMPENSATION	0	90,617	94,055	94,338
5300	RETIREMENT	0	3,155,644	3,195,215	3,205,729
5400	PERSONNEL ASSESSMENT	15,264	15,264	54,446	54,279
5430	LABOR RELATIONS ASSESSMENT	3,143	3,143	3,143	3,143
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,795	3,795	1,795	1,795
5500	GROUP INSURANCE	0	1,806,146	1,991,616	1,991,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	345,461	359,972	361,164
5840	MEDICARE	0	200,377	208,793	209,488
5841	SOCIAL SECURITY	0	0	8,861	10,181
5904	VACANCY SAVINGS	0	-133,692	-133,692	-133,692
5930	LONGEVITY PAY	0	74,575	68,600	75,600
	TOTAL FOR CATEGORY 01	20,162,754	20,647,685	21,820,602	23,570,386
04	**OPERATING**				
7000	OPERATING	0	36,647	0	0
7050	EMPLOYEE BOND INSURANCE	0	12	664	662
7054	AG TORT CLAIM ASSESSMENT	0	22,801	23,461	23,390
	TOTAL FOR CATEGORY 04	0	59,460	24,125	24,052

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**INSTRUCTION**				
5102	LETTER OF APPOINTMENT	0	936,245	0	0
6100	PER DIEM OUT-OF-STATE	0	4,277	0	0
6200	PER DIEM IN-STATE	0	319	0	0
7000	OPERATING	991,939	1,249,461	0	0
7020	OPERATING SUPPLIES	0	32,848	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	10,840	0	0
7280	OUTSIDE POSTAGE	0	38	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	49,170	0	0
7635	MISCELLANEOUS SERVICES	0	388,781	0	0
	TOTAL FOR CATEGORY 11	991,939	2,671,979	0	0
14	**ACADEMIC SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	3,737	0	0
6200	PER DIEM IN-STATE	0	4,954	0	0
7000	OPERATING	285,880	120,493	285,880	285,880
7020	OPERATING SUPPLIES	0	9,902	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	200	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	728	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	17,625	0	0
7635	MISCELLANEOUS SERVICES	0	14,142	0	0
	TOTAL FOR CATEGORY 14	285,880	171,781	285,880	285,880
15	**STUDENT SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	3,878	0	0
6200	PER DIEM IN-STATE	0	11,375	0	0
7000	OPERATING	295,843	131,358	295,843	295,843
7020	OPERATING SUPPLIES	0	32,967	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,210	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	7,856	0	0
7200	FOOD	0	146	0	0
7280	OUTSIDE POSTAGE	0	319	0	0
7445	SCHOLARSHIPS	0	26,881	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	24,652	0	0
7635	MISCELLANEOUS SERVICES	0	33,718	0	0
	TOTAL FOR CATEGORY 15	295,843	274,360	295,843	295,843
16	**INSTITUTIONAL SUPPORT**				
6100	PER DIEM OUT-OF-STATE	0	5,723	0	0
6200	PER DIEM IN-STATE	0	8,368	0	0
7000	OPERATING	2,998,456	1,340,789	2,998,456	2,998,456

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	58,811	0	0
7052	VEHICLE COMP & COLLISION INS	0	8,275	8,275	8,275
7055	OTHER MISC INSURANCE POLICIES	0	201,727	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	19,737	19,737	19,737
7120	ADVERTISING & PUBLIC RELATIONS	0	106,254	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	57,490	0	0
7280	OUTSIDE POSTAGE	0	43,342	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	103,061	0	0
7635	MISCELLANEOUS SERVICES	0	201,992	0	0
	TOTAL FOR CATEGORY 16	2,998,456	2,155,569	3,026,468	3,026,468
17	**O&M**				
7000	OPERATING	2,018,246	1,010	2,018,246	2,018,246
7020	OPERATING SUPPLIES	0	158,962	0	0
7132	ELECTRIC UTILITIES	0	369,229	0	0
7133	OIL UTILITIES	0	67	0	0
7134	NATURAL GAS UTILITIES	0	295,136	0	0
7135	PROPANE UTILITIES	0	185	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	7	0	0
7137	WATER & SEWER UTILITIES	0	73,328	0	0
7138	OTHER UTILITIES	0	4,646	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	3,938	0	0
7280	OUTSIDE POSTAGE	0	73	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	39,692	0	0
7635	MISCELLANEOUS SERVICES	0	374,268	0	0
	TOTAL FOR CATEGORY 17	2,018,246	1,320,541	2,018,246	2,018,246
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	170,300	170,900	170,300	170,300
7635	MISCELLANEOUS SERVICES	0	3,585	0	0
	TOTAL FOR CATEGORY 18	170,300	174,485	170,300	170,300
20	**AB568 Ops and Instructional**				
7000	OPERATING	110,685	110,685	0	0
	TOTAL FOR CATEGORY 20	110,685	110,685	0	0
21	**SB498 Aspen Building**				
7000	OPERATING	200,000	1,311,999	0	0
	TOTAL FOR CATEGORY 21	200,000	1,311,999	0	0
22	**SB427 Observatory**				
7000	OPERATING	1,133,601	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 22	1,133,601	0	0	0
25	**SB375 NURSING**				
7000	OPERATING	500,000	500,000	0	0
	TOTAL FOR CATEGORY 25	500,000	500,000	0	0
27	**AB567 Safety and Security**				
7000	OPERATING	56,075	343,925	0	0
	TOTAL FOR CATEGORY 27	56,075	343,925	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	28,923,779	29,742,469	27,641,464	29,391,175

Section B1: Summary by GL

Budget Account: 3013 NSHE - PERFORMANCE FUNDING POOL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	225,307	225,307	0	0
2512	BALANCE FORWARD TO NEW YEAR	-225,307	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3013	0	225,307	0	0
EXPENDITURE					
19	**PERFORMANCE POOL 20% CARVE OUT**				
7000	OPERATING	0	225,307	0	0
	TOTAL FOR CATEGORY 19	0	225,307	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3013	0	225,307	0	0

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	55,979,322	55,540,125	56,078,393	56,077,068
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,043,425	0	0	0
3700	REGISTRATION FEES	5,699,523	5,939,794	5,597,328	5,597,328
3722	MISCELLANEOUS PROGRAM FEES	76,046	53,625	77,000	77,000
3759	NON-RESIDENT TUITION	353,000	103,878	380,886	346,260
4601	GENERAL FUND SALARY ADJUSTMENT	17,581	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3014	65,168,897	61,637,422	62,133,607	62,097,656
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,223,323	4,369,552	4,232,222	4,287,496
5101	NSHE UNIVERSITY SALARIES	31,412,127	31,374,901	30,761,580	30,761,580
5105	NSHE WAGES	317,036	317,036	365,691	365,691
5140	NSHE GRADUATE ASSISTANTS	0	0	26,400	26,400
5180	NSHE RESIDENT PHYSICIANS	0	0	465,618	465,618
5185	NSHE PROFESSIONAL LOAS	1,189,945	1,189,945	1,189,945	1,189,945
5200	WORKERS COMPENSATION	219,042	220,420	215,057	215,492
5300	RETIREMENT	7,068,018	7,089,442	6,997,947	7,008,466
5400	PERSONNEL ASSESSMENT	21,851	21,851	20,213	20,213
5430	LABOR RELATIONS ASSESSMENT	4,010	4,010	4,010	4,010
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,105	3,105	3,105	3,105
5500	GROUP INSURANCE	4,969,310	4,731,446	2,512,152	2,512,152
5750	RETIRED EMPLOYEES GROUP INSURANCE	922,956	893,610	874,864	876,245
5840	MEDICARE	516,716	518,287	5,214	5,214
5904	VACANCY SAVINGS	0	-464,450	-464,450	-464,450
5930	LONGEVITY PAY	76,675	87,100	71,675	82,700
	TOTAL FOR CATEGORY 01	50,944,114	50,356,255	47,281,243	47,359,877
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	1,002	1,002
7054	AG TORT CLAIM ASSESSMENT	34,905	34,905	35,397	35,397
	TOTAL FOR CATEGORY 04	34,905	34,905	36,399	36,399
11	**INSTRUCTION**				
6200	PER DIEM IN-STATE	118,000	118,000	118,000	118,000
7000	OPERATING	2,061,121	559,480	2,861,684	2,861,684
7020	OPERATING SUPPLIES	206,397	206,397	206,397	206,397
7140	MAINTENANCE OF BLDGS AND GRDS	249	249	249	249
7635	MISCELLANEOUS SERVICES	660,174	660,174	660,174	660,174

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 11	3,045,941	1,544,300	3,846,504	3,846,504
12	**RESEARCH**				
6200	PER DIEM IN-STATE	7,000	7,000	7,000	7,000
7000	OPERATING	850,897	254,588	850,897	850,897
7020	OPERATING SUPPLIES	3,211	3,211	3,211	3,211
7635	MISCELLANEOUS SERVICES	3,598	3,598	3,598	3,598
	TOTAL FOR CATEGORY 12	864,706	268,397	864,706	864,706
14	**ACADEMIC SUPPORT**				
6200	PER DIEM IN-STATE	48,500	48,500	48,500	48,500
7000	OPERATING	3,698,890	3,810,507	3,938,243	3,938,243
7020	OPERATING SUPPLIES	402,167	402,167	402,167	402,167
7635	MISCELLANEOUS SERVICES	627,578	627,578	627,578	627,578
	TOTAL FOR CATEGORY 14	4,777,135	4,888,752	5,016,488	5,016,488
15	**STUDENT SUPPORT**				
6200	PER DIEM IN-STATE	7,500	7,500	7,500	7,500
7000	OPERATING	1,349,292	1,337,485	1,349,292	1,349,292
7020	OPERATING SUPPLIES	36,657	36,657	36,657	36,657
	TOTAL FOR CATEGORY 15	1,393,449	1,381,642	1,393,449	1,393,449
16	**INSTITUTIONAL SUPPORT**				
6200	PER DIEM IN-STATE	11,500	11,500	11,500	11,500
7000	OPERATING	731,510	731,510	731,510	731,510
7020	OPERATING SUPPLIES	10,173	10,173	10,173	10,173
7635	MISCELLANEOUS SERVICES	46,193	46,193	46,193	46,193
	TOTAL FOR CATEGORY 16	799,376	799,376	799,376	799,376
17	**O&M**				
7000	OPERATING	2,440,689	1,495,213	2,026,860	1,912,275
7020	OPERATING SUPPLIES	70,513	70,513	70,513	70,513
7132	ELECTRIC UTILITIES	70,085	70,085	70,085	70,085
7134	NATURAL GAS UTILITIES	10,633	10,633	10,633	10,633
7137	WATER & SEWER UTILITIES	682	682	682	682
7650	UNLV O&M RECHARGE	716,669	716,669	716,669	716,669
	TOTAL FOR CATEGORY 17	3,309,271	2,363,795	2,895,442	2,780,857
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014	65,168,897	61,637,422	62,133,607	62,097,656

Section B1: Summary by GL

Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3016	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURE					
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 18	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016	5,000,000	5,000,000	5,000,000	5,000,000

Section B1: Summary by GL

Budget Account: 3017 NSHE - PRISON EDUCATION PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	456,498	451,934	453,630	453,630
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,487	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,487	0	0	0
3700	REGISTRATION FEES	180,680	187,650	238,128	243,293
	TOTAL REVENUES FOR BUDGET ACCOUNT 3017	635,691	641,071	691,758	696,923
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	170,521	172,008	189,610	189,610
5200	WORKERS COMPENSATION	1,939	1,944	1,621	1,620
5300	RETIREMENT	40,811	40,811	44,486	44,486
5400	PERSONNEL ASSESSMENT	482	482	161	161
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5440	PERSONNEL SUBSIDY COST ALLOCATION	690	690	690	690
5500	GROUP INSURANCE	29,730	28,290	28,290	28,290
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,416	4,263	4,740	4,740
5840	MEDICARE	2,474	2,474	2,750	2,750
	TOTAL FOR CATEGORY 01	251,171	251,070	272,456	272,455
04	**OPERATING**				
7054	AG TORT CLAIM ASSESSMENT	342	342	343	343
	TOTAL FOR CATEGORY 04	342	342	343	343
20	**CSN - PRISON PROGRAM**				
7360	UNIVERSITY OPERATIONS	100,129	100,129	109,775	114,940
	TOTAL FOR CATEGORY 20	100,129	100,129	109,775	114,940
21	**WNC - PRISON PROGRAM**				
7360	UNIVERSITY OPERATIONS	189,334	189,334	191,498	191,499
	TOTAL FOR CATEGORY 21	189,334	189,334	191,498	191,499
22	**TMCC - PRISON PROGAM**				
7360	UNIVERSITY OPERATIONS	94,715	100,196	117,686	117,686
	TOTAL FOR CATEGORY 22	94,715	100,196	117,686	117,686
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3017	635,691	641,071	691,758	696,923

Section B1: Summary by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	55,128,466	49,113,461	65,151,512	65,173,987
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	569,656	0	0
2512	BALANCE FORWARD TO NEW YEAR	-569,656	0	0	0
3700	REGISTRATION FEES	16,165,217	14,423,373	18,365,144	19,499,141
3722	MISCELLANEOUS PROGRAM FEES	154,860	105,993	154,860	154,860
3750	ADMINISTRATION FEE	70,283	11,434	70,283	70,283
3759	STUDENT FEES	1,982,225	1,833,002	2,278,450	2,450,154
4258	DISCOUNTS EARNED	31,605	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	87,380	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	73,050,380	66,056,919	86,020,249	87,348,425
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-839,298	0	0
5100	SALARIES	7,384,514	7,534,018	8,651,674	8,787,934
5101	NSHE UNIVERSITY SALARIES	28,290,806	29,471,742	34,112,545	34,112,545
5102	LETTER OF APPOINTMENT	6,324,359	6,054,000	7,024,359	7,024,359
5105	NSHE WAGES	258,719	258,675	258,719	258,719
5190	SUPPLEMENTAL AND STIPEND PAY	361,895	334,652	361,895	361,895
5200	WORKERS COMPENSATION	144,362	244,362	280,888	282,352
5300	RETIREMENT	6,962,694	7,663,159	9,038,335	9,066,511
5400	PERSONNEL ASSESSMENT	39,407	39,407	45,497	45,497
5430	LABOR RELATIONS ASSESSMENT	8,399	8,399	8,399	8,399
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,315	9,315	9,315	9,315
5500	GROUP INSURANCE	4,408,103	5,013,103	5,815,973	5,815,973
5750	RETIRED EMPLOYEES GROUP INSURANCE	657,250	925,129	1,069,101	1,072,505
5800	UNEMPLOYMENT COMPENSATION	0	0	230	230
5840	MEDICARE	336,601	536,601	620,070	622,036
5904	VACANCY SAVINGS	0	-558,172	-558,172	-558,172
5930	LONGEVITY PAY	161,170	214,875	187,600	207,275
	TOTAL FOR CATEGORY 01	55,347,594	56,909,967	66,926,428	67,117,373
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	1,994	1,994
7054	AG TORT CLAIM ASSESSMENT	60,693	60,693	70,413	70,413
	TOTAL FOR CATEGORY 04	60,693	60,693	72,407	72,407
11	**INSTRUCTION**				
6000	TRAVEL	48,848	44,682	48,848	48,848

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	2,832,516	2,136,938	9,405,742	9,705,742
7020	OPERATING SUPPLIES	0	96,934	0	0
	TOTAL FOR CATEGORY 11	2,881,364	2,278,554	9,454,590	9,754,590
14	**ACADEMIC SUPPORT**				
6000	TRAVEL	13,025	342	13,025	13,025
7000	OPERATING	567,397	293,605	667,397	817,397
7020	OPERATING SUPPLIES	0	173,302	0	0
	TOTAL FOR CATEGORY 14	580,422	467,249	680,422	830,422
15	**STUDENT SUPPORT**				
6000	TRAVEL	69,706	49,933	69,706	69,706
7000	OPERATING	594,174	449,393	694,174	844,174
	TOTAL FOR CATEGORY 15	663,880	499,326	763,880	913,880
16	**INSTITUTIONAL SUPPORT**				
6000	TRAVEL	93,261	47,556	93,261	93,261
7000	OPERATING	4,260,507	1,559,738	4,268,889	4,606,120
7120	ADVERTISING & PUBLIC RELATIONS	255,334	244,597	255,334	255,334
	TOTAL FOR CATEGORY 16	4,609,102	1,851,891	4,617,484	4,954,715
17	**O&M**				
6000	TRAVEL	9,510	9,510	9,510	9,510
7000	OPERATING	1,499,986	468,859	1,323,105	1,523,105
7052	VEHICLE COMP & COLLISION INS	5,517	5,517	6,815	6,815
7055	OTHER MISC INSURANCE POLICIES	392,670	310,177	392,670	392,670
7059	AG VEHICLE LIABILITY INSURANCE	13,545	13,545	17,028	17,028
7132	ELECTRIC UTILITIES	685,042	797,874	685,042	685,042
7134	NATURAL GAS UTILITIES	42,790	166,139	42,790	42,790
7136	GARBAGE DISPOSAL UTILITIES	76,966	105,848	76,966	76,966
7137	WATER & SEWER UTILITIES	117,171	119,190	117,171	117,171
7138	OTHER UTILITIES	53,701	53,701	53,701	53,701
7140	MAINTENANCE OF BLDGS AND GRDS	59,427	69,529	59,427	59,427
	TOTAL FOR CATEGORY 17	2,956,325	2,119,889	2,784,225	2,984,225
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	42,113	42,113	77,113	77,113
7445	SCHOLARSHIPS	643,700	583,159	643,700	643,700
	TOTAL FOR CATEGORY 18	685,813	625,272	720,813	720,813
20	**SB427 BUILDING IMPROVEMENT**				
7000	OPERATING	3,500,000	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 20	3,500,000	0	0	0
21	**AB568 OPS & INSTRUCTIONAL**				
7000	OPERATING	521,629	521,629	0	0
	TOTAL FOR CATEGORY 21	521,629	521,629	0	0
25	**SB498 NURSING PROGRAM**				
7000	OPERATING	566,678	674,422	0	0
	TOTAL FOR CATEGORY 25	566,678	674,422	0	0
27	**AB567 SAFETY & SECURITY**				
7000	OPERATING	676,880	48,027	0	0
	TOTAL FOR CATEGORY 27	676,880	48,027	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	73,050,380	66,056,919	86,020,249	87,348,425

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3055 NVHA-CHD - PATIENT PROTECTION COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	431,561	432,264	1	0
2510	REVERSIONS	-79,114	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3055	352,447	432,264	1	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	245,792	274,868	0	0
5200	WORKERS COMPENSATION	4,429	3,876	0	0
5300	RETIREMENT	49,722	71,253	0	0
5400	PERSONNEL ASSESSMENT	964	964	0	0
5500	GROUP INSURANCE	30,721	33,948	0	0
5700	PAYROLL ASSESSMENT	300	300	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,501	6,871	0	0
5800	UNEMPLOYMENT COMPENSATION	97	194	0	0
5830	COMP TIME PAYOFF	209	0	0	0
5840	MEDICARE	3,549	3,986	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,326	0	0	0
	TOTAL FOR CATEGORY 01	345,610	396,260	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,124	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	72	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	896	0	0
	TOTAL FOR CATEGORY 02	0	2,092	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	47	993	0	0
7030	FREIGHT CHARGES	0	11	0	0
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	12	12	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	400	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	400	0	0
7060	CONTRACTS	0	24	0	0
7110	NON-STATE OWNED OFFICE RENT	0	20,671	0	0
7255	B & G LEASE ASSESSMENT	612	612	0	0
7289	GTO PHONE LINE AND VOICEMAIL	561	561	0	0
7291	CELL PHONE/PAGER CHARGES	286	1,883	0	0
7302	REGISTRATION FEES	0	850	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	15	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	50	0	0
7980	OPERATING LEASE PAYMENTS	0	220	0	0
	TOTAL FOR CATEGORY 04	2,344	26,724	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	261	697	0	0
7532	GTO SHARED WEB SERVER HOSTING	340	340	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,877	1,733	1	0
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	0	0
7556	GTO SECURITY ASSESSMENT	423	421	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	528	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,886	0	0
	TOTAL FOR CATEGORY 26	4,493	7,188	1	0
60	**COST ALLOCATION**				
7000	OPERATING	0	1	0	0
7394	COST ALLOCATION - A	0	-1	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3055	352,447	432,264	1	0

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	103,074,625	99,928,478	65,355,022	46,440,335
2512	BALANCE FORWARD TO NEW YEAR	-99,928,477	0	0	0
4287	OPIOID SETTLEMENT	20,542,079	15,563,349	20,585,432	24,369,050
4326	TREASURER'S INTEREST DISTRIB	4,742,292	2,182,228	5,219,168	5,219,168
	TOTAL REVENUES FOR BUDGET ACCOUNT 3060	28,430,519	117,674,055	91,159,622	76,028,553
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	618,128	892,486	818,050	859,809
5200	WORKERS COMPENSATION	8,849	13,136	13,808	12,996
5300	RETIREMENT	131,680	171,802	171,512	179,598
5400	PERSONNEL ASSESSMENT	3,213	3,213	3,214	3,214
5420	COLLECTIVE BARGAINING ASSESSMENT	20	53	0	0
5430	LABOR RELATIONS ASSESSMENT	596	596	596	596
5500	GROUP INSURANCE	71,352	113,160	110,331	113,160
5700	PAYROLL ASSESSMENT	1,002	1,002	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,190	22,312	20,451	21,495
5800	UNEMPLOYMENT COMPENSATION	196	625	574	605
5810	OVERTIME PAY	4,225	0	0	0
5840	MEDICARE	8,944	12,941	11,861	12,463
5930	LONGEVITY PAY	419	675	800	950
5970	TERMINAL ANNUAL LEAVE PAY	7,253	0	0	0
	TOTAL FOR CATEGORY 01	872,067	1,232,001	1,152,199	1,205,888
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,436	14,784	19,933	20,077
6130	PUBLIC TRANS OUT-OF-STATE	164	0	1,023	1,031
6140	PERSONAL VEHICLE OUT-OF-STATE	149	0	149	149
6150	COMM AIR TRANS OUT-OF-STATE	2,320	0	10,234	10,312
6151	COMM AIR TRANS OUT-OF-STATE-A	105	0	133	142
	TOTAL FOR CATEGORY 02	6,174	14,784	31,472	31,711
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,348	15,194	14,481	14,508
6210	FS DAILY RENTAL IN-STATE	72	349	786	788
6215	NON-FS VEHICLE RENTAL IN-STATE	234	78	234	234
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	57	183	348	351
6250	COMM AIR TRANS IN-STATE	2,193	1,626	14,192	14,256

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	3,904	17,465	30,041	30,137
04	**OPERATING**				
7020	OPERATING SUPPLIES	278	3,984	290	290
7044	PRINTING AND COPYING - C	143	888	58	58
7050	EMPLOYEE BOND INSURANCE	39	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,066	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,370	1,370
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,066	1,124	1,182
7060	CONTRACTS	0	16	0	0
7110	NON-STATE OWNED OFFICE RENT	58,438	55,102	60,019	65,280
7255	B & G LEASE ASSESSMENT	1,633	1,633	1,720	1,810
7285	POSTAGE - STATE MAILROOM	0	7	0	0
7289	GTO PHONE LINE AND VOICEMAIL	748	2,804	822	1,106
7290	PHONE, FAX, COMMUNICATION LINE	0	1,224	0	0
7291	CELL PHONE/PAGER CHARGES	1,868	2,477	1,593	1,593
7302	REGISTRATION FEES	1,800	1,290	1,800	1,800
7460	EQUIPMENT PURCHASES < $1,000	0	0	142	142
7630	MISCELLANEOUS GOODS, MATERIALS	56	0	56	56
7980	OPERATING LEASE PAYMENTS	1,108	1,259	1,194	1,194
	TOTAL FOR CATEGORY 04	68,547	73,159	70,227	75,920
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
08	**SB390 NEEDS ASSESSMENT**				
7060	CONTRACTS	0	400,000	400,000	400,000
7630	MISCELLANEOUS GOODS, MATERIALS	3,480	0	3,480	3,480
	TOTAL FOR CATEGORY 08	3,480	400,000	403,480	403,480
10	**OPIOID ALLOCATION**				
6215	NON-FS VEHICLE RENTAL IN-STATE	400	0	0	0
7020	OPERATING SUPPLIES	72	7,752	0	0
7044	PRINTING AND COPYING - C	48	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	195,853	0	0
7061	CONTRACTS - A	4,471	0	0	0
7062	CONTRACTS - B	128,917	104,687	0	0
7063	CONTRACTS - C	99,000	198,000	0	0
7064	CONTRACTS - D	390,771	0	0	0
7066	CONTRACTS - F	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7069	CONTRACTS - I	0	0	3,268,607	3,399,351
7073	SOFTWARE LICENSE/MNT CONTRACTS	350	0	0	0
7090	EQUIPMENT REPAIR	0	2,331	0	0
7100	STATE OWNED BLDG RENT-B&G	5,396	0	0	0
7110	NON-STATE OWNED OFFICE RENT	15,254	0	0	0
7138	OTHER UTILITIES	417	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	499,500	1,512,500	1,500,000	1,500,000
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	499	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,636	0	1	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	370	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	505,907	0	0	0
8501	EXPENDITURES CARSON CITY CO	282,863	0	380,000	380,000
8503	EXPENDITURES CLARK CO	408,961	0	1,445,500	1,195,500
8504	EXPENDITURES DOUGLAS CO	267,516	0	500,000	500,000
8511	EXPENDITURES LYON CO	218,054	306,147	0	0
8515	EXPENDITURES STOREY CO	166,539	0	185,000	185,000
8516	EXPENDITURES WASHOE CO	617,045	188,300	772,500	772,500
8642	COMMUNITY COLLEGE OF SO NEVADA	397,149	0	500,000	500,000
8647	UNIVERSITY OF NEVADA RENO	2,496,012	3,100,085	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	1,469,232	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	72,124	0	0	0
8780	AID TO NON-PROFIT ORGS	1,794,215	16,801,250	1,891,641	1,891,641
8781	AID TO NON-PROFIT ORGS-A	1,029,688	345,003	890,000	790,000
8782	AID TO NON-PROFIT ORGS-B	497,026	0	512,020	512,020
8783	AID TO NON-PROFIT ORGS-C	476,184	0	375,000	300,000
8784	AID TO NON-PROFIT ORGS-D	345,429	520,028	300,000	300,000
8785	AID TO NON-PROFIT ORGS-E	912,371	406,206	0	0
8786	AID TO NON-PROFIT ORGS-F	1,284,870	140,030	1,140,000	1,140,000
8787	AID TO NON-PROFIT ORGS-G	598,291	0	650,000	550,000
8788	AID TO NON-PROFIT ORGS-H	1,884,631	0	1,800,000	1,800,000
8789	AID TO NON-PROFIT ORGS-I	753,557	0	1,180,000	1,130,000
9019	TRANS TO VETERANS AFFAIRS	355,841	700,000	0	0
9026	TRANSFER TO PUBLIC SAFETY	483,111	500,000	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	651,415	543,912	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	142,419	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	54,803	0	0
9043	TRANS TO HEALTH DIVISION	24,149	524,149	0	0
9044	TRANS TO WELFARE DIVISION	994,126	7,620,529	0	0
9047	TRANS TO SO NV ADLT MENTAL HEALTH	474,909	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9115	TRANS TO EMERGENCY MGMT	0	423,737	0	0
9116	TRANS TO CORRECTIONS	34,316	103,307	0	0
9122	TRANS TO OTHER STATE AGENCY	64,351	125,894	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	6,170,622	9,398,770	0	0
	TOTAL FOR CATEGORY 10	26,877,605	43,965,692	17,290,269	16,846,012
12	**SB165-BEHAVIORAL HEALTH**				
8645	GREAT BASIN COMM COLLEGE	27,229	1,047,751	0	0
8647	UNIVERSITY OF NEVADA RENO	33,972	3,041,008	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	181,910	2,093,070	0	0
	TOTAL FOR CATEGORY 12	243,111	6,181,829	0	0
14	**TEMP CONTRACTORS**				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	400	400
7020	OPERATING SUPPLIES	0	0	72	72
7044	PRINTING AND COPYING - C	0	0	48	48
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	340	340
7061	CONTRACTS - A	0	0	4,471	4,471
7064	CONTRACTS - D	0	0	419,754	419,754
7110	NON-STATE OWNED OFFICE RENT	0	0	18,613	19,035
7138	OTHER UTILITIES	0	0	417	417
7255	B & G LEASE ASSESSMENT	0	0	520	520
7289	GTO PHONE LINE AND VOICEMAIL	0	0	253	332
7460	EQUIPMENT PURCHASES < $1,000	0	0	76	76
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,885	2,524
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
7980	OPERATING LEASE PAYMENTS	0	0	370	370
	TOTAL FOR CATEGORY 14	0	0	447,555	448,695
15	**TRANS TO OTHER STATE AGENCIES**				
8647	UNIVERSITY OF NEVADA RENO	0	0	3,700,000	3,400,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	881,000	681,000
9019	TRANS TO VETERANS AFFAIRS	0	0	700,000	700,000
9026	TRANSFER TO PUBLIC SAFETY	0	0	300,000	300,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	1,197,383	1,136,546
9043	TRANS TO HEALTH DIVISION	0	0	24,149	24,149
9044	TRANS TO WELFARE DIVISION	0	0	7,637,802	7,638,138
9047	TRANS TO SO NV ADLT MENTAL HEALTH	0	0	500,000	500,000
9116	TRANS TO CORRECTIONS	0	0	98,789	103,022
9122	TRANS TO OTHER STATE AGENCY	0	0	121,688	121,688
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	9,398,770	9,398,770
	TOTAL FOR CATEGORY 15	0	0	24,559,581	24,003,313

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
16	**MSA CONTRACTS**				
7062	CONTRACTS - B	0	0	200,000	200,000
7063	CONTRACTS - C	0	0	150,000	150,000
7066	CONTRACTS - F	0	0	343,203	343,203
	TOTAL FOR CATEGORY 16	0	0	693,203	693,203
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	626	0	0	0
7138	OTHER UTILITIES	2,293	0	2,293	2,293
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,658	8,086	6,128	8,414
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,278	5,277	5,277
7556	GTO SECURITY ASSESSMENT	1,410	1,402	1,402	1,402
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,120	1,232	1,232
8371	COMPUTER HARDWARE <$5,000 - A	9,069	9,430	4,710	4,710
	TOTAL FOR CATEGORY 26	22,364	25,316	21,042	23,328
60	**COST ALLOCATION**				
7394	COST ALLOCATION - A	333,267	408,787	17,355	16,319
	TOTAL FOR CATEGORY 60	333,267	408,787	17,355	16,319
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	65,355,022	46,440,335	32,250,547
	TOTAL FOR CATEGORY 86	0	65,355,022	46,440,335	32,250,547
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060	28,430,519	117,674,055	91,159,622	76,028,553

Section B1: Summary by GL

Budget Account: 3070 DHS-DO - INFORMATION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	6,418,563	6,460,560
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	31	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	589	0
3532	FED SNAP OUTREACH	0	0	3	0
3533	FED CHILD SUPPORT	0	0	215	0
3537	FED SNAP SUMMER EBT ADMIN	0	0	11	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	16	0
3562	FED - TITLE IV-E ALN 93.658	0	0	0	0
3567	FED TANF	0	0	318	0
3581	FED LIHEA EAP	0	0	95	0
3583	FED CHILD CARE DEVELOPMENT	0	0	276	0
3870	TITLE XIX MEDICAID 90	0	0	21	0
3871	TITLE XIX MEDICAID 75	0	0	477	0
3872	TITLE XIX MEDICAID 50/75/90	0	0	259	0
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	73	0
4230	COST ALLOCATION	0	0	15,759,395	15,682,899
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	4,870
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3070	0	0	22,180,342	22,148,329
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	13,250,392	13,597,487
5200	WORKERS COMPENSATION	0	0	203,233	199,249
5300	RETIREMENT	0	0	3,252,552	3,324,651
5400	PERSONNEL ASSESSMENT	0	0	49,165	49,165
5500	GROUP INSURANCE	0	0	1,720,032	1,731,348
5700	PAYROLL ASSESSMENT	0	0	15,323	15,323
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	331,272	339,947
5800	UNEMPLOYMENT COMPENSATION	0	0	9,277	9,527
5840	MEDICARE	0	0	192,134	197,169
5930	LONGEVITY PAY	0	0	10,353	11,500
	TOTAL FOR CATEGORY 01	0	0	19,033,733	19,475,366
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	17,902	17,902
6210	FS DAILY RENTAL IN-STATE	0	0	1,274	1,274
6240	PERSONAL VEHICLE IN-STATE	0	0	894	894

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	0	3,840	3,840
	TOTAL FOR CATEGORY 03	0	0	23,910	23,910
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	3,261	3,261
7040	NON-STATE PRINTING SERVICES	0	0	840	840
7044	PRINTING AND COPYING - C	0	0	37	37
7050	EMPLOYEE BOND INSURANCE	0	0	594	594
7054	AG TORT CLAIM ASSESSMENT	0	0	20,961	20,961
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8,533	8,721
7110	NON-STATE OWNED OFFICE RENT	0	0	460,248	480,044
7255	B & G LEASE ASSESSMENT	0	0	13,077	13,365
7285	POSTAGE - STATE MAILROOM	0	0	504	504
7289	GTO PHONE LINE AND VOICEMAIL	0	0	5,980	7,959
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,008	1,008
7291	CELL PHONE/PAGER CHARGES	0	0	30,551	30,551
	TOTAL FOR CATEGORY 04	0	0	545,594	567,845
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	27,492	0
	TOTAL FOR CATEGORY 05	0	0	27,492	0
26	**INFORMATION SERVICES**				
7064	CONTRACTS - D	0	0	364,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	960,409	960,409
7211	MSA PROGRAMMER CHARGES	0	0	619,855	619,855
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
7510	GTO PROGRAMMER/DEVELOPER	0	0	133,536	0
7531	GTO DISK STORAGE	0	0	42	51
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	95,521	128,721
7548	GTO SERVER HOSTING - VIRTUAL	0	0	111	149
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	80,742	80,742
7556	GTO SECURITY ASSESSMENT	0	0	21,448	21,448
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	11,200	11,200
8371	COMPUTER HARDWARE <$5,000 - A	0	0	21,622	7,212
	TOTAL FOR CATEGORY 26	0	0	2,308,570	1,829,898
60	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	241,043	251,310
	TOTAL FOR CATEGORY 60	0	0	241,043	251,310
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3070	0	0	22,180,342	22,148,329

Section B1: Summary by GL

Budget Account: 3071 DHS-DO - HUMAN RESOURCES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,114,324	4,248,358
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	0	0
3531	FED SNAP ADMINISTRATION 25/75	0	0	0	0
3532	FED SNAP OUTREACH	0	0	0	0
3533	FED CHILD SUPPORT	0	0	0	0
3537	FED SNAP SUMMER EBT ADMIN	0	0	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	0	0
3562	FED TITLE IV-E ALN 93.658 & 93.659	0	0	0	0
3567	FED TANF	0	0	0	0
3581	FED LIHEA EAP	0	0	0	0
3583	FED CHILD CARE DEVELOPMENT	0	0	0	0
3849	ICF-MR CLIENT LIABILITY	0	0	0	0
3860	TITLE XIX - ICF/ID	0	0	0	0
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	0	0
3870	TITLE XIX MEDICAID 90	0	0	0	0
3871	TITLE XIX MEDICAID 75	0	0	0	0
3872	TITLE XIX MEDICAID 50/75/90	0	0	0	0
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	0
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4230	COST ALLOCATION - INDIRECT	0	0	3,176,196	3,253,097
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3071	0	0	7,290,520	7,501,455
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	4,549,495	4,703,547
5200	WORKERS COMPENSATION	0	0	91,620	92,592
5300	RETIREMENT	0	0	1,063,775	1,101,554
5400	PERSONNEL ASSESSMENT	0	0	22,494	22,494
5500	GROUP INSURANCE	0	0	786,462	792,120
5700	PAYROLL ASSESSMENT	0	0	7,010	7,010
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	113,737	117,589
5800	UNEMPLOYMENT COMPENSATION	0	0	3,187	3,295
5840	MEDICARE	0	0	64,040	66,202
5930	LONGEVITY PAY	0	0	3,200	3,625
	TOTAL FOR CATEGORY 01	0	0	6,705,020	6,910,028

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	4,475	4,475
6210	FS DAILY RENTAL IN-STATE	0	0	319	319
6240	PERSONAL VEHICLE IN-STATE	0	0	223	223
6250	COMM AIR TRANS IN-STATE	0	0	960	960
	TOTAL FOR CATEGORY 03	0	0	5,977	5,977
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	11,138	11,138
7040	NON-STATE PRINTING SERVICES	0	0	3,660	3,660
7044	PRINTING AND COPYING - C	0	0	477	477
7050	EMPLOYEE BOND INSURANCE	0	0	272	272
7054	AG TORT CLAIM ASSESSMENT	0	0	9,590	9,590
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4,848	4,848
7110	NON-STATE OWNED OFFICE RENT	0	0	247,034	249,954
7255	B & G LEASE ASSESSMENT	0	0	7,143	7,143
7285	POSTAGE - STATE MAILROOM	0	0	2,517	2,517
7289	GTO PHONE LINE AND VOICEMAIL	0	0	5,855	7,739
7290	PHONE, FAX, COMMUNICATION LINE	0	0	5,176	5,176
7291	CELL PHONE/PAGER CHARGES	0	0	1,032	1,032
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,620	0
7980	OPERATING LEASE PAYMENTS	0	0	2,605	2,605
	TOTAL FOR CATEGORY 04	0	0	302,967	306,151
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**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	58,542	58,542
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	36,135	48,797
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	36,942	36,942
7556	GTO SECURITY ASSESSMENT	0	0	9,812	9,812
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,360	3,360
8371	COMPUTER HARDWARE <$5,000 - A	0	0	10,313	10,878
	TOTAL FOR CATEGORY 26	0	0	155,104	168,331
60	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	115,726	110,968
	TOTAL FOR CATEGORY 60	0	0	115,726	110,968
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3071	0	0	7,290,520	7,501,455

Section B1: Summary by GL

Budget Account: 3072 DHS-DO - HUMAN SERVICES OFFICE OF ANALYTICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,053,190	1,117,437
3593	NV VIOLENT DEATH REPORTING	0	0	200,328	200,328
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	2,789,675	2,887,396
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	0	0
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	0	0
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	0	0
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	0	0
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	0	0
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	0
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	0	0
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	0	0
4753	TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	0	0
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	0	0
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	0	0
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	0
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	0	0
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	0	0
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3072	0	0	4,043,193	4,205,161
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	2,260,345	2,352,257
5200	WORKERS COMPENSATION	0	0	38,852	38,111
5300	RETIREMENT	0	0	566,039	585,502
5400	PERSONNEL ASSESSMENT	0	0	9,319	9,319
5500	GROUP INSURANCE	0	0	325,335	328,164
5700	PAYROLL ASSESSMENT	0	0	2,904	2,904
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,508	58,806
5800	UNEMPLOYMENT COMPENSATION	0	0	1,584	1,654
5840	MEDICARE	0	0	32,775	34,107
	TOTAL FOR CATEGORY 01	0	0	3,293,661	3,410,824
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	4,638	4,638
6130	PUBLIC TRANS OUT-OF-STATE	0	0	420	420
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	364	364
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,925	3,925
	TOTAL FOR CATEGORY 02	0	0	9,347	9,347

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	2,225	2,225
6210	FS DAILY RENTAL IN-STATE	0	0	86	86
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	5	5
6240	PERSONAL VEHICLE IN-STATE	0	0	510	510
6250	COMM AIR TRANS IN-STATE	0	0	4,405	4,405
	TOTAL FOR CATEGORY 03	0	0	7,231	7,231
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	113	113
7054	AG TORT CLAIM ASSESSMENT	0	0	3,973	3,973
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,868	2,915
7110	NON-STATE OWNED OFFICE RENT	0	0	177,009	186,047
7255	B & G LEASE ASSESSMENT	0	0	4,395	4,467
7289	GTO PHONE LINE AND VOICEMAIL	0	0	2,422	3,206
7291	CELL PHONE/PAGER CHARGES	0	0	373	373
7302	REGISTRATION FEES	0	0	8,064	8,064
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,428	4,428
7980	OPERATING LEASE PAYMENTS	0	0	1,254	1,254
	TOTAL FOR CATEGORY 04	0	0	204,899	214,840
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
08	**CONTRACT STAFF**				
7060	CONTRACTS	0	0	168,501	168,501
	TOTAL FOR CATEGORY 08	0	0	168,501	168,501
09	**VIOLENT DEATH REPORTING GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	941	941
6130	PUBLIC TRANS OUT-OF-STATE	0	0	96	96
7060	CONTRACTS	0	0	63,544	63,544
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	628	841
8516	EXPENDITURES WASHOE CO	0	0	48,348	48,348
8780	AID TO NON-PROFIT ORGS	0	0	86,634	86,634
	TOTAL FOR CATEGORY 09	0	0	200,275	200,515
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,251	18,251

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	0	994	994
7531	GTO DISK STORAGE	0	0	16,258	19,871
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	18,067	24,398
7548	GTO SERVER HOSTING - VIRTUAL	0	0	9,992	13,456
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	15,304	15,304
7556	GTO SECURITY ASSESSMENT	0	0	4,065	4,065
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,251	7,251
8370	COMPUTER HARDWARE >$5,000	0	0	4,729	33,103
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,661	6,622
	TOTAL FOR CATEGORY 26	0	0	99,572	143,315
60	**DHS Division Cost Allocation**				
7394	COST ALLOCATION - A	0	0	52,834	50,588
	TOTAL FOR CATEGORY 60	0	0	52,834	50,588
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3072	0	0	4,043,193	4,205,161

Section B1: Summary by GL

Budget Account: 3101 DHS-DPBH - RADIATION CONTROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,619,101	5,933,405	5,282,533	4,422,688
2512	BALANCE FORWARD TO NEW YEAR	-5,933,405	0	0	0
3601	MAMMOGRAPHY LICENSES AND FEES	63,247	58,529	63,247	63,247
3602	SB130 RAD CONTROL TEC LIC FEES - Old	425,681	312,561	0	0
3604	RAD CONTROL TEC LICENSE FEES - (New) 3602	0	0	330,707	442,708
3605	RAD MATERIAL & X-RAY FEES	2,848,729	2,632,694	2,905,717	2,905,717
3722	ADMINISTRATIVE FINE - MAMMO	0	5,920	0	0
3803	FDA MAMMOGRAPHY CONTRACT	208,057	194,503	230,359	230,359
4671	TRANSFER FROM RAD DISPOSAL BA3152	5,132	18,099	7,257	7,300
	TOTAL REVENUES FOR BUDGET ACCOUNT 3101	3,236,542	9,155,711	8,819,820	8,072,019
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,691,346	2,052,442	2,207,766	2,251,321
5200	WORKERS COMPENSATION	30,154	35,480	34,970	35,193
5300	RETIREMENT	376,380	445,070	476,220	485,064
5400	PERSONNEL ASSESSMENT	8,676	8,676	8,676	8,676
5420	COLLECTIVE BARGAINING ASSESSMENT	100	125	100	100
5430	LABOR RELATIONS ASSESSMENT	1,409	1,409	1,409	1,409
5500	GROUP INSURANCE	244,777	305,532	305,532	305,532
5700	PAYROLL ASSESSMENT	2,705	2,705	2,704	2,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,275	51,310	55,199	56,286
5800	UNEMPLOYMENT COMPENSATION	558	1,435	1,546	1,577
5810	OVERTIME PAY	1,535	0	0	0
5840	MEDICARE	24,132	29,762	32,011	32,648
5910	STANDBY PAY	14,193	5,719	14,193	14,193
5930	LONGEVITY PAY	2,051	2,675	3,550	4,575
5970	TERMINAL ANNUAL LEAVE PAY	4,746	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	2,447,037	2,942,340	3,143,876	3,199,278
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,002	8,951	5,002	5,002
6210	FS DAILY RENTAL IN-STATE	131	1,501	131	131
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,792	43,344	48,360	53,376
6215	NON-FS VEHICLE RENTAL IN-STATE	1,184	0	1,184	1,184
6221	AUTO MISC - IN-STATE-A	123	0	123	123
6240	PERSONAL VEHICLE IN-STATE	0	1,175	0	0
6250	COMM AIR TRANS IN-STATE	1,440	2,829	1,440	1,440

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
	TOTAL FOR CATEGORY 03	47,672	57,800	56,240	61,256
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	10,359	0	0
7020	OPERATING SUPPLIES	2,965	3,158	2,965	2,965
7030	FREIGHT CHARGES	7,064	2,320	7,064	7,064
7044	PRINTING AND COPYING - C	3,966	5,928	3,966	3,966
7045	STATE PRINTING CHARGES	0	2,113	0	0
7050	EMPLOYEE BOND INSURANCE	104	104	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,279	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,699	3,699	3,699	3,699
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,226	2,935	2,935
705B	B&G - PROP. & CONT. INSURANCE	0	0	438	438
7060	CONTRACTS	42,356	0	0	0
7064	CONTRACTS - D	73,991	112,445	96,019	96,019
7065	CONTRACTS - E	0	560	560	560
7072	CONTRACTS - L	0	4,498	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,028	0	0
7080	LEGAL AND COURT	26,950	0	53,900	53,900
7090	EQUIPMENT REPAIR	11,989	10,488	11,989	11,989
7100	STATE OWNED BLDG RENT-B&G	11,753	0	15,916	15,916
7110	NON-STATE OWNED OFFICE RENT	160,512	168,552	156,007	159,867
7136	GARBAGE DISPOSAL UTILITIES	1,706	0	1,706	1,706
7138	OTHER UTILITIES	11,356	10,122	11,356	11,356
7150	MOTOR POOL FLEET MAINTENANCE	0	30	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	294	0	0
7153	GASOLINE	0	333	0	0
7176	PROTECTIVE GEAR	1,282	378	1,282	1,282
7185	MED/DENT SUPP - NON-CONTRACT	0	125	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	0	0
7250	B & G EXTRA SERVICES	0	66	0	0
7255	B & G LEASE ASSESSMENT	5,036	4,944	4,497	4,497
7285	POSTAGE - STATE MAILROOM	1,041	26,527	1,041	1,041
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	6,556	6,477	3,002	3,939
7291	CELL PHONE/PAGER CHARGES	10,976	12,759	10,976	10,976
7296	GTO LONG DISTANCE CHARGES	0	440	0	0
7297	GTO 800 TOLL FREE CHARGES	66	50	66	66
7301	MEMBERSHIP DUES	0	990	1,249	1,249
7302	REGISTRATION FEES	0	2,500	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,390	3,983	500	500

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,916	0	4,498	4,498
7630	MISCELLANEOUS GOODS, MATERIALS	0	14	0	0
7638	MISCELLANEOUS SERVICES - B	2,086	1,590	2,086	2,086
7980	OPERATING LEASE PAYMENTS	5,279	5,960	5,448	5,448
9043	TRANS TO HEALTH DIVISION	25,688	42,997	32,352	34,989
	TOTAL FOR CATEGORY 04	435,501	455,668	441,117	448,551
15	**MAMMOGRAPHY INSPECTIONS**				
6200	PER DIEM IN-STATE	9,227	6,067	9,227	9,227
6210	FS DAILY RENTAL IN-STATE	104	4	104	104
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,552	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,437	0	1,437	1,437
6220	AUTO MISC - IN-STATE	40	0	40	40
6221	AUTO MISC - IN-STATE-A	98	0	98	98
6230	PUBLIC TRANSPORTATION IN-STATE	321	0	321	321
6240	PERSONAL VEHICLE IN-STATE	45	360	45	45
6250	COMM AIR TRANS IN-STATE	3,483	1,510	3,483	3,483
6251	COMM AIR TRANS IN-STATE-A	100	0	100	100
7020	OPERATING SUPPLIES	118	160	118	118
7030	FREIGHT CHARGES	220	1	220	220
7044	PRINTING AND COPYING - C	124	219	124	124
7045	STATE PRINTING CHARGES	0	50	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	108	108	108
7072	CONTRACTS - L	0	237	51	51
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	101	101	101
7100	STATE OWNED BLDG RENT-B&G	65	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,855	6,326	6,122	6,259
7138	OTHER UTILITIES	385	419	385	385
7185	MED/DENT SUPP - NON-CONTRACT	0	2	0	0
7255	B & G LEASE ASSESSMENT	72	164	164	164
7285	POSTAGE - STATE MAILROOM	55	1,336	55	55
7289	GTO PHONE LINE AND VOICEMAIL	81	68	30	39
7291	CELL PHONE/PAGER CHARGES	250	655	250	250
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7301	MEMBERSHIP DUES	65	0	66	66
7398	COST ALLOCATION - E	5,521	1,507	0	0
739D	COST ALLOCATION - 739D	0	0	3,600	3,569
7460	EQUIPMENT PURCHASES < $1,000	0	69	8	8
7465	EQUIP > $1,000 LESS THAN $5,000 - A	469	0	78	78
7547	GTO BUSINESS PRODUCTIVITY SUITE	185	208	226	303
7630	MISCELLANEOUS GOODS, MATERIALS	0	1	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	140	226	207	207
	TOTAL FOR CATEGORY 15	29,067	19,810	26,768	26,960
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	33,000	45,000	45,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,191	0	3,962	3,110
7138	OTHER UTILITIES	325	0	325	325
7460	EQUIPMENT PURCHASES < $1,000	0	200	200	200
7531	GTO DISK STORAGE	0	17	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,013	17,119	17,370	23,254
7548	GTO SERVER HOSTING - VIRTUAL	0	1,355	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	14,330	14,248	14,248	14,248
7556	GTO SECURITY ASSESSMENT	3,806	3,785	3,785	3,785
7771	COMPUTER SOFTWARE <$5,000 - A	28	5,303	0	0
8370	COMPUTER HARDWARE >$5,000	0	8,378	8,378	0
8371	COMPUTER HARDWARE <$5,000 - A	7,631	15,124	1,972	19,720
	TOTAL FOR CATEGORY 26	42,324	98,529	95,240	109,642
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	6,364	1,037	6,364	6,364
6130	PUBLIC TRANS OUT-OF-STATE	328	0	328	328
6140	PERSONAL VEHICLE OUT-OF-STATE	0	100	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,396	976	3,396	3,396
6151	COMM AIR TRANS OUT-OF-STATE-A	280	0	280	280
6200	PER DIEM IN-STATE	8,090	3,368	8,090	8,090
6215	NON-FS VEHICLE RENTAL IN-STATE	262	0	262	262
6220	AUTO MISC - IN-STATE	40	0	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	84	0	84	84
6250	COMM AIR TRANS IN-STATE	431	1,479	431	431
7301	MEMBERSHIP DUES	1,249	0	1,249	1,249
7302	REGISTRATION FEES	4,080	0	4,080	4,080
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	650	0	0	0
	TOTAL FOR CATEGORY 30	25,254	6,960	24,604	24,604
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	190,188	273,631	0	0
739D	COST ALLOCATION - 739D	0	0	590,847	595,626
	TOTAL FOR CATEGORY 82	190,188	273,631	590,847	595,626
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,282,533	4,422,688	3,587,662
	TOTAL FOR CATEGORY 86	0	5,282,533	4,422,688	3,587,662

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,499	18,440	18,440	18,440
	TOTAL FOR CATEGORY 88	19,499	18,440	18,440	18,440
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3101	3,236,542	9,155,711	8,819,820	8,072,019

Section B1: Summary by GL

Budget Account: 3140 DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4758	TRANSFER FROM TREASURER	6,254,817	6,399,538	5,817,228	5,819,830
	TOTAL REVENUES FOR BUDGET ACCOUNT 3140	6,254,817	6,399,538	5,817,228	5,819,830
EXPENDITURE					
14	**GRANTS**				
8580	AID TO GOVERNMENTAL UNITS-F	1,897,627	1,521,912	1,897,627	1,897,627
8750	AID TO PRIVATE ORGANIZATIONS	44,794	38,170	44,794	44,794
8780	AID TO NON-PROFIT ORGS	3,655,503	4,130,440	3,757,801	3,757,767
9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767	0	0
	TOTAL FOR CATEGORY 14	6,008,691	6,101,289	5,700,222	5,700,188
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	222,017	0	0	0
739C	COST ALLOCATION - 739C	0	291,381	110,138	112,774
	TOTAL FOR CATEGORY 82	222,017	291,381	110,138	112,774
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	24,109	6,868	6,868	6,868
	TOTAL FOR CATEGORY 88	24,109	6,868	6,868	6,868
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140	6,254,817	6,399,538	5,817,228	5,819,830

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	21,648,228	20,799,666	20,896,671	20,470,534
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,397,652	403,030	0	0
2512	BALANCE FORWARD TO NEW YEAR	-403,030	0	0	0
3467	FED - CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004
3562	FED - TITLE IV-E	21,576,997	19,972,654	23,205,764	23,210,348
3871	CHILD SUP ENFORCEMENT	8,035	65,433	13,655	13,655
4683	TRANSFER FROM DO-OPIOID	1,061,281	1,187,343	1,187,343	1,187,343
4758	TRANSFER FROM TREASURER	0	0	718,540	718,540
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	45,351,167	42,490,130	46,083,977	45,662,424
EXPENDITURE					
09	**SUBSIDIZED ADOPTIONS**				
7000	OPERATING	0	324,886	0	0
8516	EXPENDITURES WASHOE CO	1,467,531	1,204,760	1,883,116	1,467,531
8773	FOSTER CARE PROVIDERS INDIV	14,277,396	12,770,181	13,872,698	13,883,730
8779	NONRECURRING ADOPTION EXPENSES	46,500	88,000	95,000	78,000
	TOTAL FOR CATEGORY 09	15,791,427	14,387,827	15,850,814	15,429,261
13	**CHILD WELFARE**				
8516	EXPENDITURES WASHOE CO	21,229,908	17,799,400	21,355,970	21,355,970
8708	AID TO INDIV-FAMILY PRESERVATN	0	80,565	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	1,640,010	4,930,022	1,640,010	1,640,010
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	72,640	115,983	72,640	72,640
8777	FOSTER CARE PROVIDERS INSTI-A	2,453,515	2,453,515	2,453,515	2,453,515
	TOTAL FOR CATEGORY 13	25,396,073	25,379,485	25,522,135	25,522,135
15	**FISCAL INCENTIVE PROGRAM**				
8516	EXPENDITURES WASHOE CO	1,750,000	1,750,000	1,750,000	1,750,000
	TOTAL FOR CATEGORY 15	1,750,000	1,750,000	1,750,000	1,750,000
16	**MENTAL HEALTH PLACEMENTS**				
8516	EXPENDITURES WASHOE CO	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 16	25,000	25,000	25,000	25,000
20	**WASHOE COUNTY MOBILE CRISIS**				
8516	EXPENDITURES WASHOE CO	0	0	2,391,240	2,391,240
	TOTAL FOR CATEGORY 20	0	0	2,391,240	2,391,240
41	**RESPITE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8770	RESPITE CARE PROVIDERS	180,000	180,000	180,000	180,000
	TOTAL FOR CATEGORY 41	180,000	180,000	180,000	180,000
50	**ADOPTION SAVINGS**				
8516	EXPENDITURES WASHOE CO	646,168	376,550	364,788	364,788
8773	FOSTER CARE PROVIDERS INDIV	1,346,745	0	0	0
	TOTAL FOR CATEGORY 50	1,992,913	376,550	364,788	364,788
51	**AB515 ADOPTION SAVINGS**				
8516	EXPENDITURES WASHOE CO	215,754	391,268	0	0
	TOTAL FOR CATEGORY 51	215,754	391,268	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	45,351,167	42,490,130	46,083,977	45,662,424

Section B1: Summary by GL

Budget Account: 3142 DHS-DCFS - CLARK COUNTY CHILD WELFARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	76,786,990	74,290,909	83,731,173	83,764,159
2511	BALANCE FORWARD FROM PREVIOUS YEAR	797,500	3,859,500	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,859,499	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	6,547,463	0	0	0
3467	FED CWS TITLE IVB GRANT	372,030	186,015	186,015	186,015
3562	FEDERAL TITLE IV-E	67,784,601	62,329,277	85,110,960	85,383,396
3871	CHILD SUPPORT ENFORCEMENT	12,555	19,829	20,261	20,261
4683	TRANSFER FROM DO - OPIOD	4,306,091	6,479,746	6,479,746	6,479,746
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	152,747,731	147,165,276	175,528,155	175,833,577
EXPENDITURE					
09	**SUBSIDIZED ADOPTIONS**				
7000	OPERATING	0	1,491,935	0	0
8503	EXPENDITURES CLARK CO	31,444,451	18,995,270	31,444,451	31,444,451
8773	FOSTER CARE PROVIDERS INDIV	37,189,497	38,106,386	59,080,126	59,385,548
8779	NONRECURRING ADOPTION EXPENSES	40,420	143,000	19,420	19,420
	TOTAL FOR CATEGORY 09	68,674,368	58,736,591	90,543,997	90,849,419
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	57,641,082	43,800,535	59,628,722	59,628,722
8708	AID TO INDIV-FAMILY PRESERVATN	0	706,034	0	0
8773	FOSTER CARE PROVIDERS INDIV	0	869,348	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	13,582,075	16,704,941	13,582,075	13,582,075
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	2,599,031	2,675,240	2,599,031	2,599,031
8777	FOSTER CARE PROVIDERS INSTI-A	2,998,632	13,032,574	2,998,632	2,998,632
	TOTAL FOR CATEGORY 12	76,820,820	77,788,672	78,808,460	78,808,460
15	**FISCAL INCENTIVE PROGRAM**				
8503	EXPENDITURES CLARK CO	5,250,000	5,250,000	5,250,000	5,250,000
	TOTAL FOR CATEGORY 15	5,250,000	5,250,000	5,250,000	5,250,000
17	**KINGAP**				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	604,815	0	0
	TOTAL FOR CATEGORY 17	0	604,815	0	0
41	**RESPITE**				
8503	EXPENDITURES CLARK CO	134,209	134,209	134,209	134,209
8770	RESPITE CARE PROVIDERS	20,791	20,791	20,791	20,791
	TOTAL FOR CATEGORY 41	155,000	155,000	155,000	155,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**ADOPTION SAVINGS**				
8503	EXPENDITURES CLARK CO	1,208,527	3,448,908	770,698	770,698
	TOTAL FOR CATEGORY 50	1,208,527	3,448,908	770,698	770,698
51	**AB515 ADOPTION SAVINGS**				
8503	EXPENDITURES CLARK CO	639,016	1,181,290	0	0
	TOTAL FOR CATEGORY 51	639,016	1,181,290	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	152,747,731	147,165,276	175,528,155	175,833,577

Section B1: Summary by GL

Budget Account: 3143 DHS-DCFS - INFORMATION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,175,496	5,222,385	4,541,614	4,231,912
2510	REVERSIONS	-262,464	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,408,778	414,426	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-414,426	0	0	0
3562	FED - TITLE IV-E ALN 93.658	3,438,963	9,165,557	10,268,874	3,404,709
4611	TRANSFER IN FED ARPA	0	5,366,543	0	0
4672	TRANSFER FROM MEDICAID ALN 93.778 (NEW)	0	0	386,920	380,241
4674	TRANSFER FROM MEDICAID ALN 93.778 (OLD)	893,220	662,117	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	10,239,567	20,831,028	15,197,408	8,016,862
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,401,481	3,858,847	1,355,920	1,377,261
5200	WORKERS COMPENSATION	53,180	57,504	18,084	18,103
5300	RETIREMENT	721,893	794,696	300,289	304,096
5400	PERSONNEL ASSESSMENT	14,139	14,139	4,499	4,499
5420	COLLECTIVE BARGAINING ASSESSMENT	115	197	0	0
5430	LABOR RELATIONS ASSESSMENT	2,276	2,276	2,276	2,276
5500	GROUP INSURANCE	430,094	497,904	158,424	158,424
5700	PAYROLL ASSESSMENT	4,407	4,407	1,403	1,403
5750	RETIRED EMPLOYEES GROUP INSURANCE	89,213	96,470	33,902	34,433
5800	UNEMPLOYMENT COMPENSATION	1,197	2,703	950	963
5810	OVERTIME PAY	37,960	0	0	0
5820	HOLIDAY PAY	322	0	0	0
5840	MEDICARE	46,435	55,952	18,620	18,893
5880	SHIFT DIFFERENTIAL PAY	637	0	0	0
5904	VACANCY SAVINGS	0	-98,017	-98,017	-98,017
5910	STANDBY PAY	11	0	0	0
5930	LONGEVITY PAY	10,800	12,900	10,500	11,600
5932	RETENTION INCENTIVE	8,750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,300	0	0	0
	TOTAL FOR CATEGORY 01	4,843,210	5,299,978	1,806,850	1,833,934
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,381	8,325	2,381	2,381
6210	FS DAILY RENTAL IN-STATE	88	609	88	88
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,232	8,232	8,232	8,232
6215	NON-FS VEHICLE RENTAL IN-STATE	539	0	539	539
6240	PERSONAL VEHICLE IN-STATE	230	0	230	230

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	2,400	5,783	2,400	2,400
	TOTAL FOR CATEGORY 03	13,870	22,949	13,870	13,870
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,471	4,948	2,471	2,471
7030	FREIGHT CHARGES	0	209	0	0
7044	PRINTING AND COPYING - C	186	6	186	186
7050	EMPLOYEE BOND INSURANCE	171	171	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,028	6,028	1,918	1,918
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,187	4,484	6,151
7060	CONTRACTS	907	1,095	907	907
7066	CONTRACTS - F	52,844	0	52,844	26,134
7069	CONTRACTS - I	4,625	11,385	11,709	5,744
7070	CONTRACTS - J	0	0	0	10,200
7110	NON-STATE OWNED OFFICE RENT	234,528	236,882	222,369	250,252
7111	NON-STATE OWNED STORAGE RENT	2,039	2,039	2,039	2,039
7255	B & G LEASE ASSESSMENT	7,949	7,949	6,873	9,428
7285	POSTAGE - STATE MAILROOM	118	65	118	118
7289	GTO PHONE LINE AND VOICEMAIL	14,887	10,470	1,854	1,989
7290	PHONE, FAX, COMMUNICATION LINE	0	828	0	0
7291	CELL PHONE/PAGER CHARGES	6,787	7,644	6,787	6,787
7296	GTO LONG DISTANCE CHARGES	0	312	0	0
7297	GTO 800 TOLL FREE CHARGES	519	1,155	519	519
7340	INSPECTIONS & CERTIFICATIONS	160	522	160	160
7430	PROFESSIONAL SERVICES	8,497	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,789	1,760	1,290	1,290
7980	OPERATING LEASE PAYMENTS	1,583	2,099	1,583	2,429
	TOTAL FOR CATEGORY 04	352,275	300,754	318,165	328,776
10	**AVATAR**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	639,639	558,270	555,938	555,938
	TOTAL FOR CATEGORY 10	639,639	558,270	555,938	555,938
11	**CHILDLINK CCWIS**				
7060	CONTRACTS	125,340	125,340	0	0
	TOTAL FOR CATEGORY 11	125,340	125,340	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	4,935	16	4,935	4,935
7060	CONTRACTS	26,478	0	23,992	23,992
7073	SOFTWARE LICENSE/MNT CONTRACTS	434,829	425,558	361,964	361,964

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7138	OTHER UTILITIES	150,266	0	150,266	153,046
7211	MSA PROGRAMMER CHARGES	546,584	774,000	294,000	0
7290	PHONE, FAX, COMMUNICATION LINE	0	120,047	0	0
7299	TELEPHONE & DATA WIRING	270	0	270	270
7460	EQUIPMENT PURCHASES < $1,000	1,420	22,650	3,987	3,987
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	520,107	4,107
7515	GTO MAINFRAME SERVICES	637,782	637,782	0	0
7531	GTO DISK STORAGE	3,583	756	52,510	64,179
7542	GTO SILVERNET ACCESS	58,927	58,926	230,881	327,156
7546	GTO DATABASE HOSTING	0	10,290	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	635,845	695,190	11,312	11,498
7548	GTO SERVER HOSTING - VIRTUAL	130,559	154,442	111,155	149,692
7554	GTO INFRASTRUCTURE ASSESSMENT	17,625	23,220	7,389	7,389
7556	GTO SECURITY ASSESSMENT	6,203	6,168	1,962	1,962
8371	COMPUTER HARDWARE <$5,000 - A	382,211	391,528	198,155	31,975
	TOTAL FOR CATEGORY 26	3,037,517	3,320,573	1,972,885	1,146,152
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	3,588	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	300	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	225	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,800	0	0
6200	PER DIEM IN-STATE	1,219	0	1,219	1,219
6210	FS DAILY RENTAL IN-STATE	70	0	70	70
6250	COMM AIR TRANS IN-STATE	645	0	645	645
7302	REGISTRATION FEES	2,005	14,300	3,297	3,297
	TOTAL FOR CATEGORY 30	3,939	20,213	5,231	5,231
41	**CHILDLINK CCWIS PROJECT**				
7060	CONTRACTS	288,174	8,647,512	1,407,492	520,295
7061	CONTRACTS - A	0	0	158,760	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	706,178	2,000,000	8,948,001	3,602,944
7211	MSA PROGRAMMER CHARGES	0	525,000	0	0
	TOTAL FOR CATEGORY 41	994,352	11,172,512	10,514,253	4,123,239
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	14,260	10,439	10,216	9,722
	TOTAL FOR CATEGORY 88	14,260	10,439	10,216	9,722
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9158	TRANSFERS-INTRAFUND	215,165	0	0	0
	TOTAL FOR CATEGORY 93	215,165	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	10,239,567	20,831,028	15,197,408	8,016,862

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,709,768	8,779,793	9,419,786	9,532,880
2510	REVERSIONS	-1,224,157	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	60,466	60,466	60,466	60,466
2512	BALANCE FORWARD TO NEW YEAR	-60,466	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,000,495	66,389	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-66,388	0	0	0
3474	FED INFANT TODDLER PROG ALN 93.110 (OLD)	591,715	570,828	0	0
3562	FED TITLE IV-E ALN 93.658 & 93.659	2,880,445	3,334,519	857,239	873,308
3567	FED TITLE IV-E PREVENTION ALN 93.472 (OLD)	0	26,000	0	0
3585	FED INFANT TODDLER PROG ALN 93.110	0	0	163,531	1
3860	MEDICAID FMAP	0	0	0	0
4103	COUNTY REIMBURSEMENTS	956,598	967,034	1,377,512	1,394,351
4230	COST ALLOCATION REIMBURSEMENT - A	998,229	1,157,414	1,023,942	1,035,906
4266	CASEY FOUNDATION PARTNERSHIP	1,250	30,000	0	0
4611	TRANSFER IN FED ARPA	10,205,051	27,456	0	0
4669	TRANSFER FROM BA 3201 CHILDREN'S TRUST FUND	0	67,418	0	0
4672	TRANSFER FROM MEDICAID ALN 93.778 (NEW)	0	0	98,863	100,417
4674	TRANSFER FROM MEDICAID ALN 93.778 (OLD)	81,975	352,911	0	0
4742	TRANSFER FROM SUPREME COURT	15,000	15,000	15,000	15,000
4758	TRANSFER FROM TREASURER	998,726	1,180,921	1	1
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	26,148,707	16,636,149	13,016,340	13,012,330
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,417,077	5,717,427	4,929,810	5,011,981
5200	WORKERS COMPENSATION	83,788	94,348	80,525	79,596
5300	RETIREMENT	1,155,293	1,415,966	1,162,029	1,178,348
5400	PERSONNEL ASSESSMENT	22,815	22,815	19,280	19,280
5420	COLLECTIVE BARGAINING ASSESSMENT	205	230	0	0
5430	LABOR RELATIONS ASSESSMENT	2,601	2,601	2,601	2,601
5500	GROUP INSURANCE	644,150	814,752	693,105	690,276
5700	PAYROLL ASSESSMENT	7,211	7,211	6,110	6,110
5750	RETIRED EMPLOYEES GROUP INSURANCE	115,843	142,933	123,248	125,307
5800	UNEMPLOYMENT COMPENSATION	1,594	4,006	3,452	3,506
5810	OVERTIME PAY	129,436	0	0	0
5820	HOLIDAY PAY	591	0	0	0
5840	MEDICARE	64,588	82,899	68,724	69,816
5880	SHIFT DIFFERENTIAL PAY	25	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	494	494

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5904	VACANCY SAVINGS	0	-69,754	-69,754	-69,754
5930	LONGEVITY PAY	14,968	20,875	13,325	14,900
5932	RETENTION INCENTIVE	6,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,691	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	60,835	0	0	0
	TOTAL FOR CATEGORY 01	6,737,961	8,256,309	7,032,949	7,132,461
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,243	1,243	1,243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	433	433	433
6120	AUTO MISC OUT-OF-STATE	0	16	16	16
6130	PUBLIC TRANS OUT-OF-STATE	0	122	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134
6150	COMM AIR TRANS OUT-OF-STATE	0	883	883	883
	TOTAL FOR CATEGORY 02	0	2,831	2,831	2,831
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,476	13,110	6,476	6,476
6210	FS DAILY RENTAL IN-STATE	209	1,284	209	209
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,216	3,216	3,216	3,216
6215	NON-FS VEHICLE RENTAL IN-STATE	1,405	1,693	1,405	1,405
6230	PUBLIC TRANSPORTATION IN-STATE	31	26	31	31
6240	PERSONAL VEHICLE IN-STATE	1,283	837	1,283	1,283
6250	COMM AIR TRANS IN-STATE	15,476	14,377	15,476	15,476
	TOTAL FOR CATEGORY 03	28,096	34,543	28,096	28,096
04	**OPERATING**				
7000	OPERATING	0	22,679	0	0
7020	OPERATING SUPPLIES	8,737	22,674	8,737	8,737
7030	FREIGHT CHARGES	5,331	6,805	5,331	5,331
7040	NON-STATE PRINTING SERVICES	0	121	0	0
7044	PRINTING AND COPYING - C	8,077	86	8,077	8,077
7045	STATE PRINTING CHARGES	116	314	116	116
7050	EMPLOYEE BOND INSURANCE	280	280	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,762	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,864	9,864	8,357	8,357
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,831	6,373	6,373
7060	CONTRACTS	1,987	2,695	1,987	1,987
7061	CONTRACTS - A	3,246	0	924	924
7110	NON-STATE OWNED OFFICE RENT	260,845	230,435	342,666	343,640
7111	NON-STATE OWNED STORAGE RENT	0	0	948	948
7120	ADVERTISING & PUBLIC RELATIONS	0	254	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7153	GASOLINE	21	0	21	21
7250	B & G EXTRA SERVICES	0	1,051	0	0
7255	B & G LEASE ASSESSMENT	7,299	7,403	9,767	9,767
7285	POSTAGE - STATE MAILROOM	1,814	7,139	1,814	1,814
7286	MAIL STOP-STATE MAILROM	16,485	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	11,592	16,265	6,297	8,291
7290	PHONE, FAX, COMMUNICATION LINE	246	0	246	246
7291	CELL PHONE/PAGER CHARGES	6,524	5,799	6,875	6,992
7294	CONFERENCE CALL CHARGES	0	772	0	0
7296	GTO LONG DISTANCE CHARGES	0	915	0	0
7301	MEMBERSHIP DUES	20,091	18,612	20,091	20,091
7302	REGISTRATION FEES	0	829	0	0
7340	INSPECTIONS & CERTIFICATIONS	273	492	273	273
7370	PUBLICATIONS AND PERIODICALS	30,000	30,011	30,000	30,000
7460	EQUIPMENT PURCHASES < $1,000	0	4,819	3,744	3,744
7632	MISCELLANEOUS GOODS, MAT - B	0	213	0	0
7635	MISCELLANEOUS SERVICES	0	2,017	0	0
7637	NOTARY FEE APPLY OR RENEW	261	0	261	261
7980	OPERATING LEASE PAYMENTS	10,742	5,044	10,764	10,764
	TOTAL FOR CATEGORY 04	408,593	413,409	484,895	487,980
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	6,967	0	0	0
	TOTAL FOR CATEGORY 05	6,967	0	0	0
08	**CONTRACT SERVICES**				
7060	CONTRACTS	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 08	0	0	1,000,000	1,000,000
10	**SPECIALIZED TRAINING**				
6200	PER DIEM IN-STATE	15,249	18,768	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,261	587	0	0
6240	PERSONAL VEHICLE IN-STATE	0	3,337	0	0
6250	COMM AIR TRANS IN-STATE	2,349	1,168	0	0
7064	CONTRACTS - D	1,073,335	1,182,269	0	0
7065	CONTRACTS - E	1,574,753	1,626,730	0	0
	TOTAL FOR CATEGORY 10	2,666,947	2,832,859	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,953	14,767	4,783	4,783
7532	GTO SHARED WEB SERVER HOSTING	4,380	4,380	4,380	4,380
7547	GTO BUSINESS PRODUCTIVITY SUITE	481	1,733	46,975	63,099

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	38,215	37,996	32,192	32,192
7556	GTO SECURITY ASSESSMENT	10,151	10,092	8,551	8,551
7557	GTO NAS CARD READER	2,578	0	2,092	2,092
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,515	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,483	0	57,653	49,279
	TOTAL FOR CATEGORY 26	63,241	70,483	156,626	164,376
30	**TRAINING**				
7302	REGISTRATION FEES	80	1,757	0	0
7320	INSTRUCTIONAL SUPPLIES	0	553	0	0
	TOTAL FOR CATEGORY 30	80	2,310	0	0
36	**IV-E ATTORNEY REIMBURSEMENT**				
8798	NON-TAXABLE GRANTS	1,073,748	1,750,887	0	0
	TOTAL FOR CATEGORY 36	1,073,748	1,750,887	0	0
43	**CBHA & ARPA SUPPORT**				
7060	CONTRACTS	84,669	23,356	0	0
7289	GTO PHONE LINE AND VOICEMAIL	467	0	0	0
	TOTAL FOR CATEGORY 43	85,136	23,356	0	0
44	**CC MHIP-CLINICAL DIVISION**				
8503	EXPENDITURES CLARK CO	3,322,955	0	0	0
	TOTAL FOR CATEGORY 44	3,322,955	0	0	0
49	**COMMUNITY RECOVERY GRANT**				
8798	NON-TAXABLE GRANTS	35,507	0	0	0
	TOTAL FOR CATEGORY 49	35,507	0	0	0
51	**INFANT TODDLER PROGRAM**				
6100	PER DIEM OUT-OF-STATE	2,477	0	620	1
6130	PUBLIC TRANS OUT-OF-STATE	125	0	31	0
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	13	0
6150	COMM AIR TRANS OUT-OF-STATE	3,248	0	812	0
6200	PER DIEM IN-STATE	1,637	0	409	0
6215	NON-FS VEHICLE RENTAL IN-STATE	602	0	150	0
6240	PERSONAL VEHICLE IN-STATE	46	0	11	0
6250	COMM AIR TRANS IN-STATE	1,487	0	372	0
7020	OPERATING SUPPLIES	3,887	0	1,041	0
7060	CONTRACTS	147,191	31,632	36,796	0
7153	GASOLINE	40	0	10	0
7291	CELL PHONE/PAGER CHARGES	936	0	234	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	20,049	400	5,012	0
7630	MISCELLANEOUS GOODS, MATERIALS	253	0	63	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,112	0	1,027	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,925	0	2,731	0
8503	EXPENDITURES CLARK CO	186,961	0	28,740	0
8516	EXPENDITURES WASHOE CO	53,039	0	13,260	0
8798	NON-TAXABLE GRANTS	88,258	413,546	22,064	0
	TOTAL FOR CATEGORY 51	525,327	445,578	113,396	1
52	**CRISIS BILLING FUNDS ARPA**				
7060	CONTRACTS	937,250	0	0	0
	TOTAL FOR CATEGORY 52	937,250	0	0	0
66	**ARPA RN ADVANCED DEGREE**				
8647	UNIVERSITY OF NEVADA RENO	2,055,934	0	0	0
	TOTAL FOR CATEGORY 66	2,055,934	0	0	0
67	**DIFFERENTIAL RESPONSE**				
8503	EXPENDITURES CLARK CO	294,933	600,322	0	0
8511	EXPENDITURES LYON CO	138,032	149,316	0	0
8516	EXPENDITURES WASHOE CO	172,545	142,545	0	0
8798	NON-TAXABLE GRANTS	393,217	288,738	1	1
	TOTAL FOR CATEGORY 67	998,727	1,180,921	1	1
68	**VSRC CAPITAL IMPROVEMENTS**				
7060	CONTRACTS	44,551	4,100	0	0
8798	NON-TAXABLE GRANTS	5,723,375	0	0	0
	TOTAL FOR CATEGORY 68	5,767,926	4,100	0	0
70	**CASEY FAMILY PROGRAMS**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,693	250	0	0
6130	PUBLIC TRANS OUT-OF-STATE	219	214	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	358	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,030	0	0	0
6200	PER DIEM IN-STATE	258	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	2,595	0	0	0
7060	CONTRACTS	0	24,236	0	0
7301	MEMBERSHIP DUES	0	4,800	0	0
7302	REGISTRATION FEES	450	500	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9743	OUTSIDE BANK ACCOUNT	28,000	0	0	0
	TOTAL FOR CATEGORY 70	34,724	30,000	0	0
75	**TRANSFER TO DHS-OFFICE OF ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	372,688	530,527	0	0
	TOTAL FOR CATEGORY 75	372,688	530,527	0	0
80	**DHS COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	472,946	481,167
7396	COST ALLOCATION - C	0	0	324,604	329,485
7397	COST ALLOCATION - D	0	0	2,364,652	2,350,307
	TOTAL FOR CATEGORY 80	0	0	3,162,202	3,160,959
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	60,466	60,466	60,466
	TOTAL FOR CATEGORY 86	0	60,466	60,466	60,466
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	130,349	45,358	22,666	22,947
	TOTAL FOR CATEGORY 88	130,349	45,358	22,666	22,947
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	896,551	952,212	952,212	952,212
	TOTAL FOR CATEGORY 89	896,551	952,212	952,212	952,212
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	26,148,707	16,636,149	13,016,340	13,012,330

Section B1: Summary by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,417,037	2,952,757	5,392,082	5,489,137
2510	REVERSIONS	-88,169	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	28,842	33,775	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-33,774	0	0	0
2523	FEDERAL FUNDS TO NEW YEAR NEW B/A	0	0	0	0
3402	FED SYSTEM OF CARE (old)	1,615,179	731,574	0	0
3464	FED CBCAP ARPA GRANT	610,773	0	0	0
3466	FED FFTA TITLE IV-B II	1,601,607	0	0	0
3501	FED CHAFEE FOSTER CARE	1,774,878	1,031,327	785,086	785,086
3502	FED SYSTEM OF CARE	0	0	2,255,503	754,246
3532	FED CHILD ABUSE NEGLECT	1,551,755	857,658	985,962	987,246
3533	FED CANS ARPA GRANT	111,306	0	0	0
3562	FED TITLE IV-E	1,085,714	520,822	2,730,028	2,752,013
3563	FED ADOPT/LEGAL GUARD INCENTIVE (old)	801,479	523,002	0	0
3564	FED ED & TRAIN VOUCHER GRANT (old)	722,316	516,526	0	0
3567	FED TITLE IV-E PREVENTION	0	292,371	0	0
3580	FED CHILDRENS JUSTICE	178,232	184,068	182,620	182,620
3581	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	484,334	484,334
3582	FED - TITLE IV-B II	3,918,375	3,561,457	2,633,275	2,633,275
3583	FED CBCAP GRANT	493,051	481,154	461,066	461,066
3584	FED ED & TRAIN VOUCHER GRANT	0	0	532,871	532,871
4103	COUNTY REIMBURSEMENTS	671,114	681,570	750,530	770,455
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	0	0
4266	CASEY FOUNDATION PARTNERSHIP	0	0	30,000	30,000
4611	TRANSFER IN FED ARPA	2,487,100	0	0	0
4620	TRANSFER FROM DPBH ADMIN (CMHS) (old)	249,682	379,489	0	0
4670	TRANSFER FROM HEALTH ADMIN (NEW)	0	0	374,193	374,769
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	774,929	784,720
4674	TRANSFER FROM MEDICAID (old)	701,195	906,439	0	0
4758	TRANSFER FROM TREASURER	0	0	1,180,921	1,180,921
	TOTAL REVENUES FOR BUDGET ACCOUNT 3146	20,897,692	13,653,989	19,553,400	18,202,759
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,398,453	3,771,900	3,919,737	3,569,692
5200	WORKERS COMPENSATION	54,452	56,952	62,267	49,461
5300	RETIREMENT	873,008	981,248	916,360	841,259
5400	PERSONNEL ASSESSMENT	13,823	13,823	15,110	13,182
5420	COLLECTIVE BARGAINING ASSESSMENT	170	187	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5430	LABOR RELATIONS ASSESSMENT	1,897	1,897	1,897	1,897
5500	GROUP INSURANCE	416,220	497,904	537,510	492,246
5700	PAYROLL ASSESSMENT	4,309	4,309	4,709	4,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	89,239	94,297	97,999	89,250
5800	UNEMPLOYMENT COMPENSATION	1,167	2,648	2,748	2,501
5810	OVERTIME PAY	18,332	0	0	0
5820	HOLIDAY PAY	-351	0	0	0
5840	MEDICARE	48,855	54,687	55,855	50,747
5901	PAYROLL ADJUSTMENT	-439	0	0	0
5904	VACANCY SAVINGS	0	-52,042	-52,042	-52,042
5930	LONGEVITY PAY	15,434	21,800	17,675	19,950
5932	RETENTION INCENTIVE	1,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	29,282	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,652	0	0	0
	TOTAL FOR CATEGORY 01	4,997,753	5,449,610	5,579,825	5,082,251
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,858	2,477
6130	PUBLIC TRANS OUT-OF-STATE	0	0	94	125
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	41	54
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,436	3,248
	TOTAL FOR CATEGORY 02	0	0	4,429	5,904
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,099	5,057	4,327	4,736
6210	FS DAILY RENTAL IN-STATE	44	652	44	44
6215	NON-FS VEHICLE RENTAL IN-STATE	408	497	860	1,010
6240	PERSONAL VEHICLE IN-STATE	585	272	620	631
6250	COMM AIR TRANS IN-STATE	2,284	0	3,399	3,771
	TOTAL FOR CATEGORY 03	6,420	6,478	9,250	10,192
04	**OPERATING**				
7020	OPERATING SUPPLIES	5,215	0	8,061	9,010
7044	PRINTING AND COPYING - C	453	510	453	453
7050	EMPLOYEE BOND INSURANCE	167	167	183	160
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,566	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,894	5,894	6,442	5,620
705A	NON B&G - PROP. & CONT. INSURANCE	0	318	1,767	1,766
705B	B&G - PROP. & CONT. INSURANCE	0	1,249	1,249	1,249
7060	CONTRACTS	1,168	1,346	1,168	1,168
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,428	0	0
7100	STATE OWNED BLDG RENT-B&G	45,399	45,398	45,398	45,398

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	14,385	15,159	86,568	86,779
7255	B & G LEASE ASSESSMENT	487	487	2,706	2,706
7285	POSTAGE - STATE MAILROOM	680	0	680	680
7286	MAIL STOP-STATE MAILROM	5,495	0	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	10,579	4,487	3,055	3,511
7291	CELL PHONE/PAGER CHARGES	0	0	702	936
7302	REGISTRATION FEES	0	168	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2	0	0
7340	INSPECTIONS & CERTIFICATIONS	340	0	340	340
7370	PUBLICATIONS AND PERIODICALS	0	187	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	3,875	407	407
7980	OPERATING LEASE PAYMENTS	4,384	2,184	4,528	4,528
	TOTAL FOR CATEGORY 04	96,212	82,859	169,202	170,206
08	**PLACEMENT PREVENTION**				
7060	CONTRACTS	0	9,090	0	0
8503	EXPENDITURES CLARK CO	0	260,226	0	0
8516	EXPENDITURES WASHOE CO	0	220,664	0	0
8798	NON-TAXABLE GRANTS	0	292,371	0	0
	TOTAL FOR CATEGORY 08	0	782,351	0	0
10	**SPECIALIZED TRAINING**				
6200	PER DIEM IN-STATE	0	0	15,249	15,249
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,261	1,261
6250	COMM AIR TRANS IN-STATE	0	0	2,349	2,349
7064	CONTRACTS - D	0	0	1,182,269	1,182,269
7065	CONTRACTS - E	0	0	1,626,730	1,626,730
	TOTAL FOR CATEGORY 10	0	0	2,827,858	2,827,858
11	**CHILDREN'S JUSTICE ACT GRANT**				
6100	PER DIEM OUT-OF-STATE	1,792	517	1,792	1,792
6130	PUBLIC TRANS OUT-OF-STATE	171	254	171	171
6140	PERSONAL VEHICLE OUT-OF-STATE	43	0	43	43
6150	COMM AIR TRANS OUT-OF-STATE	892	1,175	892	892
6200	PER DIEM IN-STATE	5,979	455	5,979	5,979
6210	FS DAILY RENTAL IN-STATE	12	0	12	12
6230	PUBLIC TRANSPORTATION IN-STATE	107	0	107	107
6240	PERSONAL VEHICLE IN-STATE	470	34	470	470
6250	COMM AIR TRANS IN-STATE	2,263	848	2,263	2,263
7000	OPERATING	0	0	15,161	15,161
7045	STATE PRINTING CHARGES	5,351	0	5,351	5,351
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	0	0
7060	CONTRACTS	0	17,160	0	0
7110	NON-STATE OWNED OFFICE RENT	1,663	1,753	0	0
7255	B & G LEASE ASSESSMENT	56	56	0	0
7302	REGISTRATION FEES	25,660	2,340	25,660	25,660
739A	COST ALLOCATION - 739A	0	1,588	7,344	7,408
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,424	0	1,424	1,424
8503	EXPENDITURES CLARK CO	31,612	60,012	31,612	31,612
8516	EXPENDITURES WASHOE CO	27,347	2,500	17,933	17,933
8798	NON-TAXABLE GRANTS	73,351	95,339	66,406	66,342
	TOTAL FOR CATEGORY 11	178,230	184,068	182,620	182,620
12	**CHILD ABUSE & NEGLECT**				
6100	PER DIEM OUT-OF-STATE	7,797	5,482	7,797	7,797
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	407	0	407	407
6130	PUBLIC TRANS OUT-OF-STATE	228	337	228	228
6140	PERSONAL VEHICLE OUT-OF-STATE	202	0	202	202
6150	COMM AIR TRANS OUT-OF-STATE	3,143	2,919	3,143	3,143
6200	PER DIEM IN-STATE	1,056	0	1,056	1,056
6215	NON-FS VEHICLE RENTAL IN-STATE	164	0	164	164
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	47	47
6240	PERSONAL VEHICLE IN-STATE	532	0	532	532
6250	COMM AIR TRANS IN-STATE	973	0	973	973
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	132	132
7060	CONTRACTS	157,790	0	95,063	0
7067	CONTRACTS - G	0	160,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	102,216	0	46,705	46,705
7110	NON-STATE OWNED OFFICE RENT	5,498	1,076	6,489	6,505
7153	GASOLINE	45	0	45	45
7255	B & G LEASE ASSESSMENT	35	35	203	203
7289	GTO PHONE LINE AND VOICEMAIL	194	382	337	442
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7302	REGISTRATION FEES	11,653	1,515	1,800	1,800
7394	COST ALLOCATION - A	33,897	0	0	0
739A	COST ALLOCATION - 739A	0	17,610	39,830	40,175
7460	EQUIPMENT PURCHASES < $1,000	579	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	442	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	2,514	3,365
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,312	0	4,312	4,312
8371	COMPUTER HARDWARE <$5,000 - A	22,875	0	0	0
8501	EXPENDITURES CARSON CITY CO	63,600	0	63,600	63,600

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8503	EXPENDITURES CLARK CO	362,278	73,862	119,884	124,812
8516	EXPENDITURES WASHOE CO	29,900	45,241	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	5,691	0	5,691	5,691
8780	AID TO NON-PROFIT ORGS	75,444	0	75,444	75,444
8798	NON-TAXABLE GRANTS	465,836	309,042	300,122	388,632
	TOTAL FOR CATEGORY 12	1,356,857	617,528	776,720	776,412
13	**FED - CANS ARPA GRANT**				
7060	CONTRACTS	9,544	0	0	0
8798	NON-TAXABLE GRANTS	101,762	0	0	0
	TOTAL FOR CATEGORY 13	111,306	0	0	0
14	**CHILDREN'S MENTAL HEALTH POLICY**				
7020	OPERATING SUPPLIES	0	7,958	0	0
7030	FREIGHT CHARGES	0	1,061	0	0
7040	NON-STATE PRINTING SERVICES	3,931	5,700	3,931	3,931
7060	CONTRACTS	21,949	22,918	25,809	25,809
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,920	1,922	1,920	1,920
7120	ADVERTISING & PUBLIC RELATIONS	450	150	450	450
7320	INSTRUCTIONAL SUPPLIES	2,343	0	2,343	2,343
7370	PUBLICATIONS AND PERIODICALS	3,520	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,882	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,440	0	1,440	1,440
7632	MISCELLANEOUS GOODS, MAT - B	7,115	0	7,115	7,115
8798	NON-TAXABLE GRANTS	0	409	0	0
	TOTAL FOR CATEGORY 14	42,668	45,000	43,008	43,008
15	**MEDICAID-PLANNING AND EVALUATION UNIT**				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	0	0
6250	COMM AIR TRANS IN-STATE	0	396	0	0
7020	OPERATING SUPPLIES	321	209	321	321
7030	FREIGHT CHARGES	0	124	0	0
7044	PRINTING AND COPYING - C	1,105	1,269	1,105	1,105
7045	STATE PRINTING CHARGES	0	35	0	0
7060	CONTRACTS	377	0	377	377
7073	SOFTWARE LICENSE/MNT CONTRACTS	50,630	31,303	38,600	38,600
7120	ADVERTISING & PUBLIC RELATIONS	0	250	0	0
7289	GTO PHONE LINE AND VOICEMAIL	935	1,122	483	634
7291	CELL PHONE/PAGER CHARGES	4,315	951	4,315	4,315
7294	CONFERENCE CALL CHARGES	0	212	0	0
7296	GTO LONG DISTANCE CHARGES	0	29	0	0
7302	REGISTRATION FEES	430	23,846	350	350

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7340	INSPECTIONS & CERTIFICATIONS	0	250	0	0
7370	PUBLICATIONS AND PERIODICALS	0	75	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	3,604	4,825
7635	MISCELLANEOUS SERVICES	0	379	0	0
7980	OPERATING LEASE PAYMENTS	2,154	2,154	2,154	2,154
	TOTAL FOR CATEGORY 15	60,267	62,742	51,309	52,681
17	**TITLE IV-B SUBPART II**				
6100	PER DIEM OUT-OF-STATE	956	0	956	956
6130	PUBLIC TRANS OUT-OF-STATE	82	0	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	129	0	129	129
6150	COMM AIR TRANS OUT-OF-STATE	716	0	716	716
6200	PER DIEM IN-STATE	322	0	322	322
6240	PERSONAL VEHICLE IN-STATE	72	0	72	72
6250	COMM AIR TRANS IN-STATE	317	0	317	317
7000	OPERATING	0	0	173,540	171,106
7020	OPERATING SUPPLIES	11,702	0	11,702	11,702
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	356	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	356	0	0
7060	CONTRACTS	23,205	46,500	153,375	154,838
7110	NON-STATE OWNED OFFICE RENT	16,105	16,972	0	0
7255	B & G LEASE ASSESSMENT	545	545	0	0
7289	GTO PHONE LINE AND VOICEMAIL	397	428	0	0
7291	CELL PHONE/PAGER CHARGES	19,453	11,050	19,453	19,453
7296	GTO LONG DISTANCE CHARGES	0	48	0	0
7302	REGISTRATION FEES	875	0	875	875
7394	COST ALLOCATION - A	156,074	0	0	0
739A	COST ALLOCATION - 739A	0	389,965	263,328	263,328
7430	PROFESSIONAL SERVICES	54,900	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,091	0	0	0
8503	EXPENDITURES CLARK CO	1,117,975	1,273,814	1,117,975	1,117,975
8511	EXPENDITURES LYON CO	54,970	39,093	54,970	54,970
8516	EXPENDITURES WASHOE CO	415,799	371,447	415,799	415,799
8616	WASHOE CO SCHOOL DISTRICT	204,804	152,873	204,804	204,804
8798	NON-TAXABLE GRANTS	1,621,723	1,055,088	0	0
	TOTAL FOR CATEGORY 17	3,704,568	3,358,179	2,418,415	2,417,444
19	**SYSTEM OF CARE**				
6100	PER DIEM OUT-OF-STATE	2,229	0	2,229	0
6130	PUBLIC TRANS OUT-OF-STATE	98	0	98	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	72	0
7020	OPERATING SUPPLIES	340	0	340	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	72	0	72	0
7060	CONTRACTS	607,008	0	960,000	224,327
7073	SOFTWARE LICENSE/MNT CONTRACTS	802	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	180	0	180	180
7120	ADVERTISING & PUBLIC RELATIONS	125	0	125	0
7302	REGISTRATION FEES	1,251	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,124	0	1,124	0
8798	NON-TAXABLE GRANTS	241,885	0	500,692	345,528
	TOTAL FOR CATEGORY 19	855,186	0	1,464,932	570,035
21	**EDUCATION & TRAINING VOUCHER**				
7000	OPERATING	0	35,106	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	76	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	77	0	0
7110	NON-STATE OWNED OFFICE RENT	2,511	3,665	0	0
7255	B & G LEASE ASSESSMENT	118	118	0	0
739A	COST ALLOCATION - 739A	0	24,367	26,644	26,644
8503	EXPENDITURES CLARK CO	445,600	171,294	232,217	232,217
8798	NON-TAXABLE GRANTS	274,010	281,899	274,010	274,010
	TOTAL FOR CATEGORY 21	722,315	516,526	532,871	532,871
26	**INFORMATION SERVICES**				
7542	GTO SILVERNET ACCESS	23,955	23,954	64,354	91,189
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,733	22,790	26,725
7554	GTO INFRASTRUCTURE ASSESSMENT	22,833	22,704	24,813	21,647
7556	GTO SECURITY ASSESSMENT	6,065	6,031	6,592	5,751
8371	COMPUTER HARDWARE <$5,000 - A	1,924	0	66,738	50,100
	TOTAL FOR CATEGORY 26	54,777	54,422	185,287	195,412
31	**ADOPT/LEGAL GUARD INCENTIVE**				
6100	PER DIEM OUT-OF-STATE	0	256	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	28	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,875	0	0
6250	COMM AIR TRANS IN-STATE	508	0	508	508
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7060	CONTRACTS	41,761	7,299	8,850	8,850
7110	NON-STATE OWNED OFFICE RENT	945	996	0	0
7111	NON-STATE OWNED STORAGE RENT	1,319	968	1,320	1,320
7255	B & G LEASE ASSESSMENT	32	32	0	0
7289	GTO PHONE LINE AND VOICEMAIL	10	18	0	0
7296	GTO LONG DISTANCE CHARGES	0	1	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	0	17,510	0	0
7302	REGISTRATION FEES	0	3,000	0	0
7394	COST ALLOCATION - A	7,059	0	0	0
739A	COST ALLOCATION - 739A	0	5,724	10,748	10,850
7632	MISCELLANEOUS GOODS, MAT - B	0	242	0	0
7635	MISCELLANEOUS SERVICES	0	4,590	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,421	0	4,421	4,421
8503	EXPENDITURES CLARK CO	609,613	273,092	333,446	333,446
8516	EXPENDITURES WASHOE CO	103,179	88,615	103,179	103,179
8798	NON-TAXABLE GRANTS	32,610	116,634	21,862	21,760
	TOTAL FOR CATEGORY 31	801,478	522,901	484,334	484,334
32	**INDEPENDENT LIVING**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	43	0	0
7060	CONTRACTS	104,205	24,900	104,205	104,205
7110	NON-STATE OWNED OFFICE RENT	1,392	2,032	0	0
7255	B & G LEASE ASSESSMENT	65	65	0	0
7289	GTO PHONE LINE AND VOICEMAIL	18	31	0	0
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7301	MEMBERSHIP DUES	5,000	0	5,000	5,000
7394	COST ALLOCATION - A	28,151	0	0	0
739A	COST ALLOCATION - 739A	0	14,774	39,254	39,255
8503	EXPENDITURES CLARK CO	1,104,263	785,497	452,593	452,593
8516	EXPENDITURES WASHOE CO	263,914	225,549	135,884	135,884
8798	NON-TAXABLE GRANTS	245,862	0	48,150	48,149
	TOTAL FOR CATEGORY 32	1,752,913	1,052,893	785,086	785,086
34	**FED CBCAP ARPA GRANT**				
6100	PER DIEM OUT-OF-STATE	1,162	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	152	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	696	0	0	0
7020	OPERATING SUPPLIES	3,930	0	0	0
7060	CONTRACTS	4,000	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	43,000	0	0	0
7302	REGISTRATION FEES	252,927	0	0	0
8501	EXPENDITURES CARSON CITY CO	64,947	0	0	0
8516	EXPENDITURES WASHOE CO	79,078	0	0	0
8517	EXPENDITURES WHITE PINE CO	1,986	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	5,985	0	0	0
8798	NON-TAXABLE GRANTS	152,910	0	0	0
	TOTAL FOR CATEGORY 34	610,773	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
36	**IV-E ATTORNEY REIMBURSEMENT**				
8798	NON-TAXABLE GRANTS	0	0	1,073,748	1,073,748
	TOTAL FOR CATEGORY 36	0	0	1,073,748	1,073,748
40	**WRAPAROUND/INTESIVE CARE SERVICES**				
7060	CONTRACTS	1,158,605	0	0	0
	TOTAL FOR CATEGORY 40	1,158,605	0	0	0
41	**ARPA INTENSIVE FAMILY IN HOME SERVICES**				
7060	CONTRACTS	504,605	0	0	0
	TOTAL FOR CATEGORY 41	504,605	0	0	0
42	**FAMILY TO FAMILY PEER SUPPORT**				
7067	CONTRACTS - G	456,924	0	0	0
	TOTAL FOR CATEGORY 42	456,924	0	0	0
43	**ARPA CBHA**				
6100	PER DIEM OUT-OF-STATE	900	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	145	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	678	0	0	0
6200	PER DIEM IN-STATE	440	0	0	0
7060	CONTRACTS	213,610	0	0	0
7302	REGISTRATION FEES	745	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	380	0	0	0
	TOTAL FOR CATEGORY 43	216,970	0	0	0
45	**TITLE IV-B KINSHIP NAVIGATOR**				
8798	NON-TAXABLE GRANTS	213,807	200,000	213,807	213,807
	TOTAL FOR CATEGORY 45	213,807	200,000	213,807	213,807
50	**TRANS IN FED ARPA RESPITE**				
7060	CONTRACTS	169,541	0	0	0
	TOTAL FOR CATEGORY 50	169,541	0	0	0
51	**INFANT TODDLER PROGRAM**				
7060	CONTRACTS	0	0	259,695	286,258
7302	REGISTRATION FEES	0	0	20,049	20,049
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	190	253
	TOTAL FOR CATEGORY 51	0	0	279,934	306,560

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
56	**TITLE IV-E KINSHIP NAVIGATOR**				
8798	NON-TAXABLE GRANTS	711,000	190,000	711,000	711,000
	TOTAL FOR CATEGORY 56	711,000	190,000	711,000	711,000
62	**CHILDRENS MENTAL HEALTH SERVICES**				
7000	OPERATING	0	0	85,639	86,487
7060	CONTRACTS	20,223	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	253	332
739A	COST ALLOCATION - 739A	0	28,860	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,886	2,524
8798	NON-TAXABLE GRANTS	0	17,583	0	0
	TOTAL FOR CATEGORY 62	20,223	46,443	87,778	89,343
65	**FFPSA TRANSITION FUNDS**				
7060	CONTRACTS	14,524	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,048	0	0	0
7211	MSA PROGRAMMER CHARGES	7,168	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,175	0	0	0
8503	EXPENDITURES CLARK CO	1,350,825	0	0	0
8516	EXPENDITURES WASHOE CO	25,875	0	0	0
8798	NON-TAXABLE GRANTS	31,994	0	0	0
	TOTAL FOR CATEGORY 65	1,601,609	0	0	0
67	**DIFFERENTIAL RESPONSE**				
8503	EXPENDITURES CLARK CO	0	0	294,933	294,933
8511	EXPENDITURES LYON CO	0	0	138,032	138,032
8516	EXPENDITURES WASHOE CO	0	0	172,545	172,545
8798	NON-TAXABLE GRANTS	0	0	575,411	575,411
	TOTAL FOR CATEGORY 67	0	0	1,180,921	1,180,921
70	**CASEY FAMILY PROGRAMS**				
6000	TRAVEL	0	0	2,000	2,000
9743	OUTSIDE BANK ACCOUNT	0	0	28,000	28,000
	TOTAL FOR CATEGORY 70	0	0	30,000	30,000
79	**CBCAP GRANT**				
6100	PER DIEM OUT-OF-STATE	792	0	792	792
6130	PUBLIC TRANS OUT-OF-STATE	150	0	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6150	COMM AIR TRANS OUT-OF-STATE	753	0	753	753
6200	PER DIEM IN-STATE	0	659	0	0
6210	FS DAILY RENTAL IN-STATE	0	93	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	743	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	237	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	236	0	0
7110	NON-STATE OWNED OFFICE RENT	7,725	11,275	0	0
7255	B & G LEASE ASSESSMENT	362	362	0	0
7394	COST ALLOCATION - A	59,932	0	0	0
739A	COST ALLOCATION - 739A	0	9,333	46,107	46,106
8501	EXPENDITURES CARSON CITY CO	100,000	0	100,000	100,000
8503	EXPENDITURES CLARK CO	5,541	44,495	0	0
8511	EXPENDITURES LYON CO	0	22,847	0	0
8516	EXPENDITURES WASHOE CO	30,496	0	30,496	30,496
8616	WASHOE CO SCHOOL DISTRICT	105,647	0	87,618	87,618
8798	NON-TAXABLE GRANTS	181,006	391,946	195,106	195,107
	TOTAL FOR CATEGORY 79	492,685	481,989	461,066	461,066
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	20,897,692	13,653,989	19,553,400	18,202,759

Section B1: Summary by GL

Budget Account: 3147 DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,057,866	3,198,940	3,818,486	4,001,003
4101	COUNTY PARTICIPATION FUNDS	2,557,866	2,698,940	2,698,940	2,698,940
	TOTAL REVENUES FOR BUDGET ACCOUNT 3147	5,615,732	5,897,880	6,517,426	6,699,943
EXPENDITURE					
11	**SPRING MOUNTAIN YOUTH CAMP**				
8503	EXPENDITURES CLARK CO	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 11	500,000	500,000	500,000	500,000
15	**DOUGLAS CO CSAP YOUTH CAMPS**				
8504	EXPENDITURES DOUGLAS CO	5,115,732	5,397,880	6,017,426	6,199,943
	TOTAL FOR CATEGORY 15	5,115,732	5,397,880	6,017,426	6,199,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147	5,615,732	5,897,880	6,517,426	6,699,943

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	10,214,994	10,309,027	10,239,721	10,521,662
2510	REVERSIONS	-88,896	0	0	0
4661	TRANSFER FROM EDUC TITLE 1 GRANT (NEW)	0	0	81,798	81,798
4662	TRANSFER FROM EDUCATION - TITLE 1 GRANT (OLD)	29,933	141,344	0	0
4739	TRANSFER FROM AGRICULTURE	101,844	153,443	120,878	120,878
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	10,257,875	10,603,814	10,442,397	10,724,338
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,539,287	5,684,186	5,803,918	5,975,860
5200	WORKERS COMPENSATION	84,699	100,092	102,326	102,702
5300	RETIREMENT	1,460,570	1,731,140	1,358,480	1,391,410
5400	PERSONNEL ASSESSMENT	24,423	24,423	25,065	25,065
5420	COLLECTIVE BARGAINING ASSESSMENT	265	662	0	0
5430	LABOR RELATIONS ASSESSMENT	7,478	7,478	7,478	7,478
5500	GROUP INSURANCE	728,385	860,016	876,990	882,648
5700	PAYROLL ASSESSMENT	7,612	7,612	7,812	7,812
5750	RETIRED EMPLOYEES GROUP INSURANCE	118,959	142,100	145,093	149,405
5800	UNEMPLOYMENT COMPENSATION	1,818	3,981	4,073	4,206
5810	OVERTIME PAY	682,682	0	0	0
5820	HOLIDAY PAY	76,607	0	0	0
5830	COMP TIME PAYOFF	4,270	0	0	0
5840	MEDICARE	79,400	82,425	83,225	85,691
5880	SHIFT DIFFERENTIAL PAY	82,429	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	11,461	0	0	0
5904	VACANCY SAVINGS	0	-351,691	-351,691	-351,691
5910	STANDBY PAY	119,500	0	0	0
5930	LONGEVITY PAY	10,117	13,000	13,250	14,950
5932	RETENTION INCENTIVE	45,250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	45,454	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	9,244	0	0	0
	TOTAL FOR CATEGORY 01	8,139,910	8,305,424	8,076,019	8,295,536
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,093	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	542	0	542	542
6240	PERSONAL VEHICLE IN-STATE	0	416	0	0
6250	COMM AIR TRANS IN-STATE	576	0	576	576
	TOTAL FOR CATEGORY 03	1,118	1,509	1,118	1,118

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	5,543	1,387	5,627	5,627
7030	FREIGHT CHARGES	0	54	0	0
7045	STATE PRINTING CHARGES	0	109	0	0
7050	EMPLOYEE BOND INSURANCE	295	295	303	303
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,102	38,210	38,210	38,210
7052	VEHICLE COMP & COLLISION INS	649	649	649	649
7054	AG TORT CLAIM ASSESSMENT	10,412	10,412	10,686	10,686
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,935	1,935	1,935
705B	B&G - PROP. & CONT. INSURANCE	0	892	892	892
7063	CONTRACTS - C	923	1,260	1,260	1,260
7073	SOFTWARE LICENSE/MNT CONTRACTS	591	420	591	591
7090	EQUIPMENT REPAIR	0	2,286	0	0
7100	STATE OWNED BLDG RENT-B&G	32,430	32,430	32,430	32,430
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,561	458	2,561	2,561
7152	DIESEL FUEL	0	366	0	0
7153	GASOLINE	2,672	4,014	2,672	2,672
7154	VEHICLE OPERATION - A	132	2,003	132	132
7180	MED/DENT SVCS - NON-CONTRACT	389	140	389	389
7181	MED/DENT SVCS - NON-CONTRACT-A	0	10	0	0
7200	FOOD	14,302	49,859	15,808	15,602
7201	FOOD-A	28,149	0	28,149	28,149
7220	OTHER EDP COSTS (NON-GTO)	0	250	0	0
7280	OUTSIDE POSTAGE	0	118	0	0
7285	POSTAGE - STATE MAILROOM	997	1,104	1,021	1,021
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	10,641	15,891	7,224	9,506
7291	CELL PHONE/PAGER CHARGES	3,972	4,429	4,032	4,032
7294	CONFERENCE CALL CHARGES	14,634	14,472	14,634	14,634
7296	GTO LONG DISTANCE CHARGES	0	2,109	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,674	0	1,674	1,674
7430	PROFESSIONAL SERVICES	3,688	2,585	3,355	3,355
7635	MISCELLANEOUS SERVICES	611	403	611	611
7638	MISCELLANEOUS SERVICES - B	146	180	146	146
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
7980	OPERATING LEASE PAYMENTS	7,869	8,000	8,000	8,000
8240	NEW FURNISHINGS >$5,000	260	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	32,048	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	4,583	0	0	0
	TOTAL FOR CATEGORY 04	226,703	202,225	191,461	190,674

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,065	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	56,250	0	0	0
	TOTAL FOR CATEGORY 05	64,315	0	2,863	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	9,831	0	11,360	11,360
7061	CONTRACTS - A	0	3,325	0	0
7062	CONTRACTS - B	2,386	9,150	15,191	15,191
7063	CONTRACTS - C	817	6,762	6,360	6,360
7064	CONTRACTS - D	560	885	885	885
7065	CONTRACTS - E	173	6,600	6,946	6,946
7066	CONTRACTS - F	1,200	2,520	2,580	2,640
7067	CONTRACTS - G	0	9,600	6,498	6,498
7068	CONTRACTS - H	4,950	0	10,200	10,200
7069	CONTRACTS - I	1,920	2,195	3,500	3,500
7070	CONTRACTS - J	3,404	18,423	16,000	16,000
7090	EQUIPMENT REPAIR	8,027	3,207	8,027	8,027
7145	MAINTENANCE OF BLDGS AND GRDS-E	38,766	37,748	38,766	38,766
7230	MINOR IMPRV-BLGS/FIXTRS	5,495	0	5,495	5,495
7340	INSPECTIONS & CERTIFICATIONS	339	0	339	339
7430	PROFESSIONAL SERVICES	682	11,360	0	0
	TOTAL FOR CATEGORY 07	78,550	111,775	132,147	132,207
08	**TEMPORARY CONTRACT STAFFING**				
7060	CONTRACTS	52,051	0	0	0
	TOTAL FOR CATEGORY 08	52,051	0	0	0
14	**CLARK COUNTY SCHOOL DISTRICT**				
7060	CONTRACTS	386,731	406,068	426,371	447,690
	TOTAL FOR CATEGORY 14	386,731	406,068	426,371	447,690
20	**YOUTH TRANSPORTATION**				
6150	COMM AIR TRANS OUT-OF-STATE	403	957	403	403
6250	COMM AIR TRANS IN-STATE	3,684	5,029	3,684	3,684
	TOTAL FOR CATEGORY 20	4,087	5,986	4,087	4,087
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	48,233	64,782
7554	GTO INFRASTRUCTURE ASSESSMENT	40,337	40,107	41,163	41,163
7556	GTO SECURITY ASSESSMENT	10,714	10,653	10,934	10,934

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,494	1,753
	TOTAL FOR CATEGORY 26	51,051	50,760	108,824	118,632
27	**YOUTH-DRIVEN EXPENSES**				
7000	OPERATING	0	33,549	0	0
7020	OPERATING SUPPLIES	17,124	33,552	17,124	17,124
7022	OPERATING SUPPLIES-B	42,158	39,394	42,158	42,158
7023	OPERATING SUPPLIES-C	17,492	16,208	17,492	17,492
7024	OPERATING SUPPLIES-D	27,035	29,072	27,035	27,035
7025	OPERATING SUPPLIES-E	0	1,859	0	0
7026	OPERATING SUPPLIES-F	1,093	0	1,093	1,093
7060	CONTRACTS	37,855	47,760	57,605	59,157
7062	CONTRACTS - B	2,675	11,520	11,520	11,520
7075	MED/HEALTH CARE CONTRACTS	523,420	647,008	683,094	706,883
7180	MED/DENT SVCS - NON-CONTRACT	1,193	3,623	1,316	1,310
7181	MED/DENT SVCS - NON-CONTRACT-A	0	259	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	1,643	1,647	1,699	1,696
7185	MED/DENT SUPP - NON-CONTRACT	31,594	18,009	32,154	32,105
7186	MED/DENT SUPP - NON-CONTRACT-A	26,730	26,737	27,639	27,593
7199	PRIZES	8,391	8,739	8,391	8,391
7200	FOOD	201,701	156,871	206,439	205,790
7201	FOOD-A	6,739	0	6,739	6,739
7296	GTO LONG DISTANCE CHARGES	0	4,920	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,629	0	0
7340	INSPECTIONS & CERTIFICATIONS	629	446	629	629
	TOTAL FOR CATEGORY 27	947,472	1,083,802	1,142,127	1,166,715
28	**TITLE I EDUCATION GRANT**				
7000	OPERATING	0	52,528	0	0
7020	OPERATING SUPPLIES	0	0	81,798	81,798
7060	CONTRACTS	29,933	88,816	0	0
	TOTAL FOR CATEGORY 28	29,933	141,344	81,798	81,798
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	15,724	0	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	8,275	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	35,693	31,580	31,580
	TOTAL FOR CATEGORY 29	23,999	35,693	31,580	31,580
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,497	0	1,497	1,497
6130	PUBLIC TRANS OUT-OF-STATE	275	0	275	275

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	1,035	3,127	1,035	1,035
6200	PER DIEM IN-STATE	1,529	3,167	1,529	1,529
6210	FS DAILY RENTAL IN-STATE	14	154	14	14
6215	NON-FS VEHICLE RENTAL IN-STATE	297	286	297	297
6240	PERSONAL VEHICLE IN-STATE	133	0	133	133
6250	COMM AIR TRANS IN-STATE	1,310	494	1,310	1,310
7020	OPERATING SUPPLIES	3,782	6,417	3,782	3,782
7060	CONTRACTS	0	10,894	0	0
7061	CONTRACTS - A	11,645	0	2,510	12,809
7300	DUES AND REGISTRATIONS	3,663	25,477	7,381	7,381
7301	MEMBERSHIP DUES	0	455	0	0
7340	INSPECTIONS & CERTIFICATIONS	126	400	126	126
7430	PROFESSIONAL SERVICES	2,170	0	1,054	1,054
	TOTAL FOR CATEGORY 30	27,476	50,871	20,943	31,242
40	**YOUTH BARISTA PROGRAM**				
7020	OPERATING SUPPLIES	17,773	7,008	17,773	17,773
7063	CONTRACTS - C	1,420	0	0	0
7200	FOOD	24,037	49,353	24,037	24,037
	TOTAL FOR CATEGORY 40	43,230	56,361	41,810	41,810
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	951	508	951	951
7132	ELECTRIC UTILITIES	75,394	53,772	75,394	75,394
7134	NATURAL GAS UTILITIES	5,124	15,535	5,124	5,124
7136	GARBAGE DISPOSAL UTILITIES	16,972	14,916	16,972	16,972
7137	WATER & SEWER UTILITIES	78,231	62,254	78,231	78,231
7138	OTHER UTILITIES	4,577	5,011	4,577	4,577
	TOTAL FOR CATEGORY 59	181,249	151,996	181,249	181,249
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	10,257,875	10,603,814	10,442,397	10,724,338

Section B1: Summary by GL

Budget Account: 3149 DHS-DSS - CHILD CARE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	620,888	637,447	703,280	676,980
2512	BALANCE FORWARD TO NEW YEAR	-637,446	0	0	0
3583	FEDERAL CHILD CARE DISCRETIONARY	3,073,525	3,058,751	-26,297	2
3611	CHILD CARE FACILITY LICENSES	113,490	84,803	0	0
3704	INVESTIGATION FEES	91,304	77,336	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3149	3,261,761	3,858,337	676,983	676,982
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,793,096	2,068,743	0	0
5200	WORKERS COMPENSATION	38,555	36,669	0	0
5300	RETIREMENT	386,229	420,737	0	0
5400	PERSONNEL ASSESSMENT	8,998	8,998	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	90	125	0	0
5430	LABOR RELATIONS ASSESSMENT	1,409	1,409	0	0
5500	GROUP INSURANCE	270,543	316,848	0	0
5700	PAYROLL ASSESSMENT	2,804	2,804	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,878	51,717	0	0
5800	UNEMPLOYMENT COMPENSATION	649	1,450	0	0
5840	MEDICARE	24,839	30,001	0	0
5930	LONGEVITY PAY	4,885	5,475	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	2,578,975	2,944,976	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,073	266	0	0
7026	OPERATING SUPPLIES-F	637	0	0	0
7044	PRINTING AND COPYING - C	0	73	0	0
7045	STATE PRINTING CHARGES	0	11	0	0
7050	EMPLOYEE BOND INSURANCE	109	109	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,836	3,836	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,507	1,507	2	2
7060	CONTRACTS	171,455	0	0	0
7110	NON-STATE OWNED OFFICE RENT	143,644	82,299	0	0
7255	B & G LEASE ASSESSMENT	2,311	2,311	0	1
7285	POSTAGE - STATE MAILROOM	1,409	8	0	0
7286	MAIL STOP-STATE MAILROM	10,990	5,495	0	0
7289	GTO PHONE LINE AND VOICEMAIL	4,813	5,983	0	-1

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	0	61	0	0
7296	GTO LONG DISTANCE CHARGES	0	15	0	0
7430	PROFESSIONAL SERVICES	380	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,357	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,040	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	87	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	352,561	102,061	3	3
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**TRANSFER FROM 3267 DWSS**				
6100	PER DIEM OUT-OF-STATE	0	1,366	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	56	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	106	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	667	0	0
6200	PER DIEM IN-STATE	2,450	5,585	0	0
6210	FS DAILY RENTAL IN-STATE	80	487	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	24,312	23,256	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	416	121	0	0
6240	PERSONAL VEHICLE IN-STATE	270	290	0	0
6250	COMM AIR TRANS IN-STATE	4,294	1,359	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1,582	2,181	0	0
7026	OPERATING SUPPLIES-F	856	0	0	0
7030	FREIGHT CHARGES	0	100	0	0
7044	PRINTING AND COPYING - C	1,654	1,550	0	0
7045	STATE PRINTING CHARGES	0	54	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	10,994	10,966	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	951	1,846	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	924	682	0	0
7296	GTO LONG DISTANCE CHARGES	0	645	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7390	CREDIT CARD DISCOUNT FEES	5,183	3,727	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,684	1,424	0	0
8240	NEW FURNISHINGS >$5,000	2,106	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	57,756	56,468	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	155,837	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,953	0	0	0
7299	TELEPHONE & DATA WIRING	8,142	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	17,904	16,172	0	-1
7554	GTO INFRASTRUCTURE ASSESSMENT	14,862	14,776	0	0
7556	GTO SECURITY ASSESSMENT	3,948	3,925	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	51,637	5,388	0	0
	TOTAL FOR CATEGORY 26	257,283	40,261	0	-1
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	703,280	676,980	676,980
	TOTAL FOR CATEGORY 86	0	703,280	676,980	676,980
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	15,186	11,291	0	0
	TOTAL FOR CATEGORY 88	15,186	11,291	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3149	3,261,761	3,858,337	676,983	676,982

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3150 DHS-DO - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,663,875	3,867,948	7,720,231	7,824,512
2510	REVERSIONS	-188,152	0	0	0
3557	FED SOCIAL SERVICES GRANT	0	0	0	188
3562	FED TITLE IV-E	0	0	0	0
3571	FED CSBG	0	0	0	0
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4230	DIVISION COST ALLOCATION REVENUE	533,273	654,060	436,996	438,976
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	30
4287	OPIOID SETTLEMENT	0	0	0	187
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	0	0
4758	TRANSFER FROM TREASURER	434,352	456,482	1	126
4760	TRANSFER FROM TRAFFIC SAFETY	80,992	24,797	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	4,524,340	5,003,287	8,157,228	8,264,019
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,513,271	1,848,616	3,262,119	3,326,192
5200	WORKERS COMPENSATION	21,532	24,660	34,900	32,385
5300	RETIREMENT	409,212	499,076	773,230	785,985
5400	PERSONNEL ASSESSMENT	5,784	5,784	7,709	7,709
5420	COLLECTIVE BARGAINING ASSESSMENT	45	53	0	0
5430	LABOR RELATIONS ASSESSMENT	596	596	596	596
5500	GROUP INSURANCE	186,308	215,004	280,071	282,900
5700	PAYROLL ASSESSMENT	1,903	1,903	2,503	2,503
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,896	47,308	81,552	83,157
5800	UNEMPLOYMENT COMPENSATION	522	1,325	2,284	2,328
5810	OVERTIME PAY	33,144	0	0	0
5840	MEDICARE	23,724	27,440	47,298	48,226
5880	SHIFT DIFFERENTIAL PAY	117	0	0	0
5930	LONGEVITY PAY	2,735	9,925	8,725	9,675
5960	TERMINAL SICK LEAVE PAY	72,354	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	46,525	0	0	0
	TOTAL FOR CATEGORY 01	2,357,668	2,681,690	4,500,987	4,581,656
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	899	8,958	1,998	1,998
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	208	414	414
6130	PUBLIC TRANS OUT-OF-STATE	54	116	164	164
6140	PERSONAL VEHICLE OUT-OF-STATE	158	72	490	490

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	1,656	5,287	3,000	3,000
6151	COMM AIR TRANS OUT-OF-STATE-A	0	560	210	210
	TOTAL FOR CATEGORY 02	2,767	15,201	6,276	6,276
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,609	13,464	21,396	21,396
6210	FS DAILY RENTAL IN-STATE	112	3,050	3,047	3,047
6215	NON-FS VEHICLE RENTAL IN-STATE	937	200	1,127	1,127
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	51	0	51	51
6240	PERSONAL VEHICLE IN-STATE	1,776	201	2,242	2,242
6250	COMM AIR TRANS IN-STATE	17,644	25,620	37,409	37,409
	TOTAL FOR CATEGORY 03	25,129	42,535	65,272	65,272
04	**OPERATING**				
7020	OPERATING SUPPLIES	9,874	4,220	10,543	10,543
7030	FREIGHT CHARGES	0	18	0	0
7044	PRINTING AND COPYING - C	668	699	922	922
7045	STATE PRINTING CHARGES	1,959	461	1,983	1,983
7050	EMPLOYEE BOND INSURANCE	74	74	98	98
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,562	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	3,425	3,425
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,562	3,192	3,153
7060	CONTRACTS	95,053	160,638	1,165,647	1,165,646
7064	CONTRACTS - D	41,032	0	0	0
7065	CONTRACTS - E	419	0	419	419
7090	EQUIPMENT REPAIR	275	0	275	275
7110	NON-STATE OWNED OFFICE RENT	132,043	131,434	168,888	172,515
7230	MINOR IMPRV-BLGS/FIXTRS	9,680	0	0	0
7255	B & G LEASE ASSESSMENT	3,927	3,927	4,891	4,832
7285	POSTAGE - STATE MAILROOM	162	257	198	198
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,334	4,674	2,603	3,447
7290	PHONE, FAX, COMMUNICATION LINE	0	204	168	168
7291	CELL PHONE/PAGER CHARGES	4,098	3,364	5,875	5,875
7301	MEMBERSHIP DUES	351	528	650	650
7302	REGISTRATION FEES	1,650	60	1,900	1,900
7370	PUBLICATIONS AND PERIODICALS	2,983	9,356	2,983	2,983
7460	EQUIPMENT PURCHASES < $1,000	0	1,154	1,221	1,221
7637	NOTARY FEE APPLY OR RENEW	0	0	260	0
7980	OPERATING LEASE PAYMENTS	2,845	2,935	3,314	3,315
	TOTAL FOR CATEGORY 04	321,087	334,663	1,384,950	1,389,063

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	9,736	0
08	**FHN ADMIN**				
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	**TITLE XX ADMIN**				
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	**OFFICE OF MINORITY HEALTH & EQUITY**				
6100	PER DIEM OUT-OF-STATE	457	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	77	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	508	0	0	0
6200	PER DIEM IN-STATE	0	2,676	0	0
7020	OPERATING SUPPLIES	0	278	0	0
7060	CONTRACTS	2,020	88,786	0	0
7061	CONTRACTS - A	1,516	0	0	0
7063	CONTRACTS - C	13,149	0	0	0
7064	CONTRACTS - D	117,977	1,323	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	209	0	0	0
7138	OTHER UTILITIES	0	46	0	0
7285	POSTAGE - STATE MAILROOM	0	8	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	187	0	0
7291	CELL PHONE/PAGER CHARGES	1,835	2,483	0	0
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7302	REGISTRATION FEES	316	7,275	0	0
7370	PUBLICATIONS AND PERIODICALS	339	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	286	0	0
7531	GTO DISK STORAGE	45	77	1	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,973	2,310	0	0
7548	GTO SERVER HOSTING - VIRTUAL	142	142	0	1
7771	COMPUTER SOFTWARE <$5,000 - A	0	448	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	36,357	0	0
	TOTAL FOR CATEGORY 10	140,750	142,684	1	1

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**VRU PROJECT DPS**				
7061	CONTRACTS - A	1,771	2,436	0	0
7064	CONTRACTS - D	77,828	22,162	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	360	91	0	0
7302	REGISTRATION FEES	600	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	433	108	0	0
	TOTAL FOR CATEGORY 11	80,992	24,797	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,399	25,209	79,576	81,290
7138	OTHER UTILITIES	3,334	3,981	3,838	3,838
7220	OTHER EDP COSTS (NON-GTO)	402	0	402	402
7460	EQUIPMENT PURCHASES < $1,000	452	123	654	654
7531	GTO DISK STORAGE	707	1,307	1,053	1,442
7532	GTO SHARED WEB SERVER HOSTING	2,218	2,341	2,341	2,341
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,252	12,706	17,540	23,695
7548	GTO SERVER HOSTING - VIRTUAL	2,426	2,426	1,887	2,541
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,027	13,196	13,196
7556	GTO SECURITY ASSESSMENT	2,679	2,664	3,503	3,503
7557	GTO NAS CARD READER	3,867	2,614	3,138	3,138
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,301	2,464	2,464
8371	COMPUTER HARDWARE <$5,000 - A	0	11,058	18,691	34,171
	TOTAL FOR CATEGORY 26	67,820	76,757	148,283	172,675
28	**TRIBAL LIAISON**				
6100	PER DIEM OUT-OF-STATE	2,326	952	3,278	3,278
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	694	694	694
6130	PUBLIC TRANS OUT-OF-STATE	30	0	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	14	148	163	163
6150	COMM AIR TRANS OUT-OF-STATE	0	599	599	599
6151	COMM AIR TRANS OUT-OF-STATE-A	0	70	0	0
6200	PER DIEM IN-STATE	236	458	236	236
6210	FS DAILY RENTAL IN-STATE	281	0	281	281
6240	PERSONAL VEHICLE IN-STATE	51	0	51	51
7020	OPERATING SUPPLIES	94	0	94	94
7138	OTHER UTILITIES	0	31	0	0
7289	GTO PHONE LINE AND VOICEMAIL	171	187	84	111
7291	CELL PHONE/PAGER CHARGES	467	480	467	467
7302	REGISTRATION FEES	690	650	1,100	1,100
7460	EQUIPMENT PURCHASES < $1,000	0	93	5	5

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	42	77	43	52
7532	GTO SHARED WEB SERVER HOSTING	123	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7548	GTO SERVER HOSTING - VIRTUAL	142	142	111	150
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
7980	OPERATING LEASE PAYMENTS	140	220	141	141
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,355	0
	TOTAL FOR CATEGORY 28	5,385	5,379	10,473	8,406
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	1,757	1,757
6130	PUBLIC TRANS OUT-OF-STATE	0	0	138	138
6150	COMM AIR TRANS OUT-OF-STATE	0	0	617	617
6200	PER DIEM IN-STATE	0	3,231	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,942	1,942
	TOTAL FOR CATEGORY 30	0	3,231	4,454	4,454
80	**DHS COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	72,005	73,468
7396	COST ALLOCATION - C	0	0	79,001	87,172
7397	COST ALLOCATION - D	0	0	206,188	205,748
	TOTAL FOR CATEGORY 80	0	0	357,194	366,388
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,405	18,170	11,422	11,648
	TOTAL FOR CATEGORY 88	4,405	18,170	11,422	11,648
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,518,337	1,658,180	1,658,180	1,658,180
	TOTAL FOR CATEGORY 89	1,518,337	1,658,180	1,658,180	1,658,180
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	4,524,340	5,003,287	8,157,228	8,264,019

Section B1: Summary by GL

Budget Account: 3151 DHS-ADSD - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,317,444	2,835,208	4,067,134	3,873,333
2510	REVERSIONS	-1,558,296	0	0	0
2516	BUDGETARY TRANSFERS	-150,000	0	0	0
3540	FED - TITLE III-C1 (ADMIN)	0	0	0	0
3849	ICF-MR CLIENT LIABILITY	0	0	0	0
3860	TITLE XIX - ICF/ID	0	0	0	0
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	0	0
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4230	COST ALLOCATION	10,889,804	10,791,879	15,728,527	16,130,014
4611	TRANSFER IN FED ARPA	2,541,158	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	968,625	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3151	15,040,110	14,595,712	19,795,661	20,003,347
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,979,229	8,346,528	8,318,739	8,889,037
5200	WORKERS COMPENSATION	115,387	127,953	128,010	129,136
5300	RETIREMENT	1,694,249	1,975,137	1,856,796	1,967,324
5400	PERSONNEL ASSESSMENT	31,171	31,171	31,487	31,487
5420	COLLECTIVE BARGAINING ASSESSMENT	245	307	0	0
5430	LABOR RELATIONS ASSESSMENT	3,468	3,468	3,468	3,468
5500	GROUP INSURANCE	950,369	1,108,968	1,069,362	1,120,284
5700	PAYROLL ASSESSMENT	9,815	9,815	9,914	9,914
5750	RETIRED EMPLOYEES GROUP INSURANCE	182,361	208,663	207,968	222,237
5800	UNEMPLOYMENT COMPENSATION	2,418	5,844	5,832	6,221
5810	OVERTIME PAY	104,958	0	0	0
5830	COMP TIME PAYOFF	40,865	0	0	0
5840	MEDICARE	101,589	121,018	120,620	128,884
5860	BOARD AND COMMISSION PAY	0	400	0	0
5880	SHIFT DIFFERENTIAL PAY	12	0	0	0
5904	VACANCY SAVINGS	0	-63,575	-63,575	-63,575
5930	LONGEVITY PAY	21,713	27,300	24,400	27,775
5932	RETENTION INCENTIVE	8,000	0	8,000	8,000
5960	TERMINAL SICK LEAVE PAY	24,371	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	70,358	0	0	0
	TOTAL FOR CATEGORY 01	10,340,578	11,902,997	11,721,021	12,480,192
02	**OUT-OF-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	2,379	2,348	4,835	4,835
6120	AUTO MISC OUT-OF-STATE	0	0	250	250
6130	PUBLIC TRANS OUT-OF-STATE	228	0	228	228
6140	PERSONAL VEHICLE OUT-OF-STATE	201	0	313	313
6150	COMM AIR TRANS OUT-OF-STATE	883	1,700	2,771	2,771
6151	COMM AIR TRANS OUT-OF-STATE-A	160	0	160	160
	TOTAL FOR CATEGORY 02	3,851	4,048	8,557	8,557
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	508	0	508	508
6200	PER DIEM IN-STATE	20,772	53,705	14,328	29,987
6210	FS DAILY RENTAL IN-STATE	424	3,822	21	1,141
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,032	10,032	10,032	10,032
6215	NON-FS VEHICLE RENTAL IN-STATE	4,442	1,290	4,442	4,442
6230	PUBLIC TRANSPORTATION IN-STATE	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	3,445	2,681	3,425	4,202
6250	COMM AIR TRANS IN-STATE	19,368	11,521	17,950	21,310
6251	COMM AIR TRANS IN-STATE-A	35	0	35	35
	TOTAL FOR CATEGORY 03	59,116	83,051	50,831	71,747
04	**OPERATING**				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	0	240,564	240,564
7020	OPERATING SUPPLIES	2,753	8,226	1,253	821
7021	OPERATING SUPPLIES-A	1,497	602	1,497	1,497
7027	OPERATING SUPPLIES-G	0	12	0	0
7030	FREIGHT CHARGES	1,115	70	1,115	1,115
7040	NON-STATE PRINTING SERVICES	1,195	2,309	619	499
7044	PRINTING AND COPYING - C	0	0	120	120
7045	STATE PRINTING CHARGES	12	326	12	12
7050	EMPLOYEE BOND INSURANCE	380	380	387	387
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,779	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,426	13,426	13,563	13,563
705A	NON B&G - PROP. & CONT. INSURANCE	0	10,629	5,791	5,995
705B	B&G - PROP. & CONT. INSURANCE	0	4,150	10,828	10,828
7060	CONTRACTS	82,655	59,515	1,227,088	653,127
7065	CONTRACTS - E	662	705	696	696
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,717	0	0	0
7100	STATE OWNED BLDG RENT-B&G	235,290	150,815	393,501	393,501
7110	NON-STATE OWNED OFFICE RENT	351,233	581,372	358,576	381,458
7250	B & G EXTRA SERVICES	0	87	0	0
7255	B & G LEASE ASSESSMENT	16,073	16,073	8,876	9,184

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	519	1,024	999	927
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	19,598	15,704	9,579	12,826
7290	PHONE, FAX, COMMUNICATION LINE	2,618	2,633	3,434	3,290
7291	CELL PHONE/PAGER CHARGES	8,762	15,672	135,266	135,266
7296	GTO LONG DISTANCE CHARGES	0	561	0	0
7297	GTO 800 TOLL FREE CHARGES	446	658	446	446
7301	MEMBERSHIP DUES	500	18,753	21,173	21,895
7302	REGISTRATION FEES	840	758	3,689	3,689
7340	INSPECTIONS & CERTIFICATIONS	39	0	39	39
7370	PUBLICATIONS AND PERIODICALS	0	1,027	402	402
7390	CREDIT CARD DISCOUNT FEES	5	0	5	5
7460	EQUIPMENT PURCHASES < $1,000	414	2,648	4,838	1,538
7635	MISCELLANEOUS SERVICES	475	0	475	475
7637	NOTARY FEE APPLY OR RENEW	187	130	187	187
7650	REFUNDS	0	0	470	470
7980	OPERATING LEASE PAYMENTS	2,700	2,700	2,700	2,700
	TOTAL FOR CATEGORY 04	780,375	927,450	2,464,673	1,914,007
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	20,041	0
	TOTAL FOR CATEGORY 05	0	0	33,787	0
25	**COMMISSION ON AGING**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,374	0	0
	TOTAL FOR CATEGORY 25	0	10,374	0	0
26	**INFORMATION SERVICES**				
7027	OPERATING SUPPLIES-G	0	1,628	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	544,896	263,616	157,055	157,513
7220	OTHER EDP COSTS (NON-GTO)	0	450	0	0
7290	PHONE, FAX, COMMUNICATION LINE	14,814	3,740	14,814	14,814
7370	PUBLICATIONS AND PERIODICALS	402	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	21,883	0	0	0
7531	GTO DISK STORAGE	431	431	5,167	6,315
7532	GTO SHARED WEB SERVER HOSTING	2,651	2,651	2,651	2,651
7547	GTO BUSINESS PRODUCTIVITY SUITE	49,093	49,093	71,481	97,591
7548	GTO SERVER HOSTING - VIRTUAL	9,035	10,842	8,429	11,351
7554	GTO INFRASTRUCTURE ASSESSMENT	52,014	51,717	52,247	52,247
7556	GTO SECURITY ASSESSMENT	13,816	13,737	13,875	13,875
7557	GTO NAS CARD READER	1,842	0	7,645	7,645

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	81,424	87,970	0	0
8370	COMPUTER HARDWARE >$5,000	238,881	8,378	290,312	263,406
8371	COMPUTER HARDWARE <$5,000 - A	248,972	37,846	174,916	141,036
	TOTAL FOR CATEGORY 26	1,280,154	532,099	798,592	768,444
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	1,512	1,512
7302	REGISTRATION FEES	10,950	11,250	11,250	11,250
	TOTAL FOR CATEGORY 30	10,950	11,250	12,762	12,762
41	**ARPA SYSTEM MODERNIZATION**				
7060	CONTRACTS	836,140	0	0	0
7064	CONTRACTS - D	1,177,171	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	72,246	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,428	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	451,173	0	0	0
	TOTAL FOR CATEGORY 41	2,541,158	0	0	0
44	**MFP HCBS SYSTEM**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	968,625	0	0
	TOTAL FOR CATEGORY 44	0	968,625	0	0
80	**DHS COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	698,794	721,000
7396	COST ALLOCATION - C	0	0	499,079	526,451
7397	COST ALLOCATION - D	0	0	3,334,458	3,327,080
	TOTAL FOR CATEGORY 80	0	0	4,532,331	4,574,531
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	22,133	12,974	12,974	12,974
	TOTAL FOR CATEGORY 88	22,133	12,974	12,974	12,974
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,795	142,844	160,133	160,133
	TOTAL FOR CATEGORY 89	1,795	142,844	160,133	160,133
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	15,040,110	14,595,712	19,795,661	20,003,347

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3152 DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,640,202	2,022,640	1,964,451	2,061,828
2512	BALANCE FORWARD TO NEW YEAR	-2,022,640	0	0	0
3706	BURIAL FEE - NON RADIOACTIVE	311,834	180,136	267,186	267,186
4152	FINES/FORFEITURES/PENALTIES	7,600	2,267	5,340	5,340
4326	TREASURER'S INTEREST DISTRIB	74,723	24,472	56,176	56,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 3152	11,719	2,229,515	2,293,153	2,390,530
EXPENDITURE					
11	**RADIOACTIVE SITE MAINTENANCE**				
6200	PER DIEM IN-STATE	0	74	0	0
7531	GTO DISK STORAGE	6	34	0	0
7548	GTO SERVER HOSTING - VIRTUAL	3,614	5,421	0	0
9043	TRANS TO HEALTH DIVISION	5,132	17,651	7,257	7,300
	TOTAL FOR CATEGORY 11	8,752	23,180	7,257	7,300
12	**PERPETUAL CARE FUND**				
7060	CONTRACTS	0	223,564	223,564	223,564
	TOTAL FOR CATEGORY 12	0	223,564	223,564	223,564
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	407	17,816	0	0
	TOTAL FOR CATEGORY 82	407	17,816	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,964,451	2,061,828	2,159,162
	TOTAL FOR CATEGORY 86	0	1,964,451	2,061,828	2,159,162
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,560	504	504	504
	TOTAL FOR CATEGORY 88	2,560	504	504	504
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3152	11,719	2,229,515	2,293,153	2,390,530

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3153 DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	218,666	213,118	107,805	46,708
2512	BALANCE FORWARD TO NEW YEAR	-213,117	0	0	0
3802	CLIENT CHARGE	284,579	369,682	284,579	284,579
3893	LICENSE PLATE CHARGE	22,528	17,974	22,528	22,528
4265	NAACCR GRANT	5,500	0	0	0
4620	TRNS FRM BA3220 CANCER REGISTRY	686,611	688,919	690,156	690,156
	TOTAL REVENUES FOR BUDGET ACCOUNT 3153	1,004,767	1,289,693	1,105,068	1,043,971
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	460,117	570,324	516,553	527,314
5200	WORKERS COMPENSATION	7,669	9,128	9,017	9,187
5300	RETIREMENT	103,013	124,586	114,291	116,250
5400	PERSONNEL ASSESSMENT	2,249	2,249	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	30	34	30	30
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	57,478	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,054	14,258	12,914	13,183
5800	UNEMPLOYMENT COMPENSATION	154	398	361	370
5810	OVERTIME PAY	15,174	0	0	0
5830	COMP TIME PAYOFF	9,229	0	0	0
5840	MEDICARE	7,004	8,267	7,491	7,648
5930	LONGEVITY PAY	2,645	3,125	3,375	3,675
5970	TERMINAL ANNUAL LEAVE PAY	11,867	0	0	0
	TOTAL FOR CATEGORY 01	689,763	812,661	746,573	760,198
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
7289	GTO PHONE LINE AND VOICEMAIL	0	374	169	221
	TOTAL FOR CATEGORY 04	986	1,360	1,155	1,207
17	**CHILDHOOD CANCER SPECIAL PLATE**				
7001	SOURCE OF FUNDS ADJ	0	38,454	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 17	0	38,454	0	0
18	**NAACCR**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	0	19,122	0	0
7398	COST ALLOCATION - E	0	1,375	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	244	0	0
	TOTAL FOR CATEGORY 18	0	20,741	0	0
21	**NAT'L CANCER PREV & CNTRL**				
6100	PER DIEM OUT-OF-STATE	1,074	0	1,074	1,074
6130	PUBLIC TRANS OUT-OF-STATE	72	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE	742	673	742	742
6240	PERSONAL VEHICLE IN-STATE	34	0	34	34
7001	SOURCE OF FUNDS ADJ	0	853	0	0
7020	OPERATING SUPPLIES	2,215	915	2,215	2,215
7022	OPERATING SUPPLIES-B	0	354	0	0
7044	PRINTING AND COPYING - C	22	42	22	22
7045	STATE PRINTING CHARGES	58	0	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	734	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	734	458	458
705B	B&G - PROP. & CONT. INSURANCE	0	0	438	438
7064	CONTRACTS - D	98,553	0	0	0
7070	CONTRACTS - J	0	613	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,394	731	731
7100	STATE OWNED BLDG RENT-B&G	14,431	0	15,916	15,916
7110	NON-STATE OWNED OFFICE RENT	22,423	39,355	26,315	26,350
7138	OTHER UTILITIES	552	196	552	552
7255	B & G LEASE ASSESSMENT	1,125	1,125	701	701
7285	POSTAGE - STATE MAILROOM	419	156	419	419
7289	GTO PHONE LINE AND VOICEMAIL	1,324	935	421	553
7296	GTO LONG DISTANCE CHARGES	0	67	0	0
7301	MEMBERSHIP DUES	2,945	650	650	650
7302	REGISTRATION FEES	910	3,115	3,780	3,780
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	194	0	194	194
7320	INSTRUCTIONAL SUPPLIES	0	31	0	0
7370	PUBLICATIONS AND PERIODICALS	0	60	60	60
7398	COST ALLOCATION - E	57,417	31,664	0	0
739D	COST ALLOCATION - 739D	0	0	159,666	162,194
7460	EQUIPMENT PURCHASES < $1,000	314	0	385	385
7531	GTO DISK STORAGE	38	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,572	4,620	4,938	6,610
7548	GTO SERVER HOSTING - VIRTUAL	9,487	0	9,483	12,770
7630	MISCELLANEOUS GOODS, MATERIALS	358	0	10,975	3,977
7771	COMPUTER SOFTWARE <$5,000 - A	529	784	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	116	139	148	148
8371	COMPUTER HARDWARE <$5,000 - A	3,668	1,886	5,811	3,874
9037	TRANS DHR-HEALTH CARE FIN & POLICY	72,353	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	136,562	0	0
	TOTAL FOR CATEGORY 21	296,679	226,923	246,258	244,977
26	**INFORMATION SERVICES**				
7531	GTO DISK STORAGE	0	64	599	733
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,155	1,975	2,644
7548	GTO SERVER HOSTING - VIRTUAL	0	4,065	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	981	981	981
8371	COMPUTER HARDWARE <$5,000 - A	0	1,886	0	0
	TOTAL FOR CATEGORY 26	4,703	11,846	7,249	8,052
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	4,008	60,909	0	0
739D	COST ALLOCATION - 739D	0	0	48,131	47,304
	TOTAL FOR CATEGORY 82	4,008	60,909	48,131	47,304
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	107,805	46,708	-26,761
	TOTAL FOR CATEGORY 86	0	107,805	46,708	-26,761
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,628	8,994	8,994	8,994
	TOTAL FOR CATEGORY 88	8,628	8,994	8,994	8,994
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3153	1,004,767	1,289,693	1,105,068	1,043,971

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3154 NVHA-DO - DEVELOPMENTAL DISABILITIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	163,866	161,595	218,242	219,412
3580	FED DEVELOP DISABILITIES	652,109	658,964	654,541	654,541
	TOTAL REVENUES FOR BUDGET ACCOUNT 3154	815,975	820,559	872,783	873,953
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	324,237	322,967	328,277	328,738
5200	WORKERS COMPENSATION	5,345	5,235	5,158	5,221
5300	RETIREMENT	90,024	89,256	90,381	90,262
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	47,568	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,558	8,074	8,207	8,218
5800	UNEMPLOYMENT COMPENSATION	107	226	231	232
5810	OVERTIME PAY	1,322	0	1,322	1,322
5840	MEDICARE	4,521	4,682	4,759	4,765
5930	LONGEVITY PAY	1,981	1,650	1,950	2,275
	TOTAL FOR CATEGORY 01	485,586	479,276	487,452	488,200
04	**OPERATING**				
7020	OPERATING SUPPLIES	655	1,081	655	655
7030	FREIGHT CHARGES	117	1,455	117	117
7044	PRINTING AND COPYING - C	684	1,115	684	684
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,219	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
705A	NON B&G - PROP. & CONT. INSURANCE	0	527	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	692	692	692
7100	STATE OWNED BLDG RENT-B&G	23,437	23,437	23,437	23,437
7110	NON-STATE OWNED OFFICE RENT	0	14,981	0	0
7138	OTHER UTILITIES	0	593	0	0
7185	MED/DENT SUPP - NON-CONTRACT	694	0	694	694
7255	B & G LEASE ASSESSMENT	807	807	0	0
7285	POSTAGE - STATE MAILROOM	555	432	555	555
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	748	748	337	442
7290	PHONE, FAX, COMMUNICATION LINE	0	422	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7294	CONFERENCE CALL CHARGES	0	219	0	0
7296	GTO LONG DISTANCE CHARGES	0	53	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	82	0	82	82
7980	OPERATING LEASE PAYMENTS	1,243	1,243	0	0
	TOTAL FOR CATEGORY 04	36,300	53,864	33,312	33,417
10	**DD COUNCIL**				
6100	PER DIEM OUT-OF-STATE	8,477	4,839	8,477	8,477
6130	PUBLIC TRANS OUT-OF-STATE	37	310	37	37
6140	PERSONAL VEHICLE OUT-OF-STATE	533	375	533	533
6150	COMM AIR TRANS OUT-OF-STATE	5,045	2,422	5,045	5,045
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	4,592	441	4,592	4,592
6210	FS DAILY RENTAL IN-STATE	156	267	156	156
6215	NON-FS VEHICLE RENTAL IN-STATE	921	43	921	921
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	2,651	807	2,651	2,651
6250	COMM AIR TRANS IN-STATE	6,568	3,062	6,568	6,568
6251	COMM AIR TRANS IN-STATE-A	35	0	35	35
7000	OPERATING	0	34,633	0	0
7020	OPERATING SUPPLIES	1,899	0	1,899	1,899
7045	STATE PRINTING CHARGES	418	0	418	418
7060	CONTRACTS	2,875	99,971	5,109	16,537
7064	CONTRACTS - D	0	6,606	0	6,606
7073	SOFTWARE LICENSE/MNT CONTRACTS	348	0	348	348
7290	PHONE, FAX, COMMUNICATION LINE	552	1,073	552	552
7291	CELL PHONE/PAGER CHARGES	226	520	226	226
7301	MEMBERSHIP DUES	5,521	5,536	5,521	5,521
7302	REGISTRATION FEES	2,650	5,160	2,650	2,650
7370	PUBLICATIONS AND PERIODICALS	0	1,097	0	0
7430	PROFESSIONAL SERVICES	13,240	0	13,240	13,240
7460	EQUIPMENT PURCHASES < $1,000	15	1,257	3,604	1,260
7980	OPERATING LEASE PAYMENTS	0	0	1,423	1,423
8371	COMPUTER HARDWARE <$5,000 - A	10,105	5,142	0	0
8781	AID TO NON-PROFIT ORGS-A	216,455	103,160	276,434	259,996
	TOTAL FOR CATEGORY 10	283,500	276,721	340,620	339,872
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,225	2,888	3,142	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111
7556	GTO SECURITY ASSESSMENT	564	561	561	561
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	5,912	5,560	6,262	7,327
60	**TITLE NEEDED**				
7394	COST ALLOCATION - A	0	1	0	0
	TOTAL FOR CATEGORY 60	0	1	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,677	5,137	5,137	5,137
	TOTAL FOR CATEGORY 88	4,677	5,137	5,137	5,137
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154	815,975	820,559	872,783	873,953

Section B1: Summary by GL

Budget Account: 3155 DHS-DPBH - FAMILY PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,676,849	2,694,747	2,679,542	2,683,270
2510	REVERSIONS	-44,475	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3155	2,632,374	2,694,747	2,679,542	2,683,270
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	61,790	70,282	67,554	70,013
5200	WORKERS COMPENSATION	1,190	1,345	1,273	1,346
5300	RETIREMENT	11,877	13,529	13,004	13,478
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	0	5	30	30
5430	LABOR RELATIONS ASSESSMENT	54	54	379	379
5500	GROUP INSURANCE	11,892	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,621	1,757	1,689	1,750
5800	UNEMPLOYMENT COMPENSATION	20	49	47	50
5840	MEDICARE	886	1,019	979	1,016
	TOTAL FOR CATEGORY 01	89,751	99,777	96,692	99,799
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	1,725	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	104	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	104	96	96
7110	NON-STATE OWNED OFFICE RENT	2,459	4,960	4,708	4,720
7138	OTHER UTILITIES	72	0	72	72
7255	B & G LEASE ASSESSMENT	159	159	147	147
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111
7291	CELL PHONE/PAGER CHARGES	0	628	0	0
	TOTAL FOR CATEGORY 04	2,935	7,904	5,248	5,287
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	529	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	112	0	0
	TOTAL FOR CATEGORY 26	1,201	1,358	1,297	1,510

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**FAMILY PLANNING**				
6100	PER DIEM OUT-OF-STATE	1,679	0	1,679	1,679
6130	PUBLIC TRANS OUT-OF-STATE	75	0	75	75
6150	COMM AIR TRANS OUT-OF-STATE	675	0	675	675
6151	COMM AIR TRANS OUT-OF-STATE-A	80	0	80	80
6240	PERSONAL VEHICLE IN-STATE	500	0	500	500
7030	FREIGHT CHARGES	209	0	209	209
7064	CONTRACTS - D	1,518	0	1,518	1,518
7075	MED/HEALTH CARE CONTRACTS	1,313	28,800	28,000	28,000
7180	MED/DENT SVCS - NON-CONTRACT	144	6,900	144	144
7185	MED/DENT SUPP - NON-CONTRACT	51,584	17,325	51,584	51,584
7291	CELL PHONE/PAGER CHARGES	470	0	470	470
7301	MEMBERSHIP DUES	3,472	3,150	3,472	3,472
7302	REGISTRATION FEES	865	0	470	470
7340	INSPECTIONS & CERTIFICATIONS	318	0	318	318
7398	COST ALLOCATION - E	9,407	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	629	842
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
8501	EXPENDITURES CARSON CITY CO	145,602	166,687	145,602	145,602
8503	EXPENDITURES CLARK CO	399,510	416,051	399,510	399,510
8504	EXPENDITURES DOUGLAS CO	88,398	87,945	88,398	88,398
8511	EXPENDITURES LYON CO	27,539	25,180	27,539	27,539
8516	EXPENDITURES WASHOE CO	278,960	310,894	278,960	278,960
8647	UNIVERSITY OF NEVADA RENO	18,460	14,845	18,460	18,460
8648	UNIVERSITY OF NEVADA LAS VEGAS	301,965	305,453	301,965	301,965
8780	AID TO NON-PROFIT ORGS	264,829	257,721	264,829	264,829
8781	AID TO NON-PROFIT ORGS-A	78,899	76,083	78,899	78,899
8782	AID TO NON-PROFIT ORGS-B	60,805	47,519	60,805	60,805
8784	AID TO NON-PROFIT ORGS-D	338,336	233,599	338,336	338,336
8785	AID TO NON-PROFIT ORGS-E	358,872	374,147	358,872	358,872
8787	AID TO NON-PROFIT ORGS-G	0	150,410	0	0
8788	AID TO NON-PROFIT ORGS-H	103,899	45,867	103,899	103,899
	TOTAL FOR CATEGORY 29	2,538,487	2,568,576	2,555,897	2,556,110
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	17,132	0	0
739D	COST ALLOCATION - 739D	0	0	20,408	20,564
	TOTAL FOR CATEGORY 82	0	17,132	20,408	20,564
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3155	2,632,374	2,694,747	2,679,542	2,683,270

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3156 DHS-ADSD - HEALTHCARE SUPPORT AND ASSISTANCE PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,449	0	0	0
4758	TRANSFER FROM TREASURER	312,277	314,122	285,933	285,424
	TOTAL REVENUES FOR BUDGET ACCOUNT 3156	314,726	314,122	285,933	285,424
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-1	0	0
5700	PAYROLL ASSESSMENT	0	1	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	591	0	0
7020	OPERATING SUPPLIES	0	166	0	0
7050	EMPLOYEE BOND INSURANCE	0	-1	0	0
	TOTAL FOR CATEGORY 04	0	756	0	0
16	**PRESCRIPTION ASSISTANCE**				
8780	AID TO NON-PROFIT ORGS	305,779	309,655	272,882	272,146
	TOTAL FOR CATEGORY 16	305,779	309,655	272,882	272,146
26	**INFORMATION SERVICES**				
7290	PHONE, FAX, COMMUNICATION LINE	0	99	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	0	1	0	0
	TOTAL FOR CATEGORY 26	0	100	0	0
82	**ADSD COST ALLOCATION**				
739C	COST ALLOCATION - 739C	0	0	9,440	9,667
	TOTAL FOR CATEGORY 82	0	0	9,440	9,667
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,947	3,611	3,611	3,611
	TOTAL FOR CATEGORY 88	8,947	3,611	3,611	3,611
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	314,726	314,122	285,933	285,424

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3157 NVHA-MEDICAID - INTERGOVERNMENTAL TRANSFER PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	61,007,383	36,962,292	36,962,292	38,828,952
2512	BALANCE FORWARD TO NEW YEAR	-36,962,292	0	0	0
3321	ONE CENT AD VALOREM TAX	16,483,955	11,774,942	19,337,322	19,954,238
3601	LICENSES AND FEES	0	0	36,236,163	36,236,163
4101	RTC REIMBURSEMENTS	10,454,770	7,058,846	18,170,549	22,388,996
4103	RECEIPTS FROM PRACTITIONER UPL	16,270,767	8,948,619	26,688,865	31,726,796
4104	RECEIPTS COUNTY INPATIENT UPL	26,678,532	24,864,304	34,855,866	36,069,234
4105	SCHOOL DISTRICT REIMBURSEMENTS	66,372	339,773	64,421	64,421
4106	RECEIPTS FROM COUNTY GME	14,563,203	10,937,881	16,642,442	17,433,906
4107	RECEIPTS COUNTY OUTPATIENT UPL	3,814,184	3,188,685	5,369,997	5,798,068
4108	MCO ENHANCED RATES	118,587,523	93,377,527	82,341,094	81,905,447
4111	RECEIPTS MEDICAID ACADEMIC PARTNERSHIP	347,264	0	1,000,451	1,012,738
4117	UNIVERSITY SYSTEM RECEIPTS	0	0	23,462,229	24,359,146
4326	TREASURER'S INTEREST DISTRIB	9,341,654	4,028,581	12,751,358	13,388,925
4669	TRANS FROM DIR PRIVATE UPL	10,202,540	9,221,896	12,542,342	12,693,265
4691	TRANS 1.5 CENT FROM 3244 IHC	25,786,459	27,157,169	30,458,439	30,656,194
	TOTAL REVENUES FOR BUDGET ACCOUNT 3157	276,642,314	237,860,515	356,883,830	372,516,489
EXPENDITURE					
10	**TRANSFER TO BA 3243 NEVADA MEDICAID**				
9034	TRANS TO DHR - MEDICAID	205,073,290	200,358,450	214,322,518	226,327,211
9037	TRANS DHR-HEALTH CARE FIN & POLICY	71,021,740	0	66,295,745	68,044,764
	TOTAL FOR CATEGORY 10	276,095,030	200,358,450	280,618,263	294,371,975
12	**TRANSFER TO BA 3178 NEVADA CHECK-UP**				
9034	TRANS TO DHR - MEDICAID	20	0	1	1
	TOTAL FOR CATEGORY 12	20	0	1	1
14	**TRANSFER TO BA 3158 NVHA ADMINISTRATION**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	397,264	389,773	1,050,451	1,062,738
	TOTAL FOR CATEGORY 14	397,264	389,773	1,050,451	1,062,738
19	**TRANSFER TO HOSPITALS**				
8651	INTERGOVERNMENTAL OTHER	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 19	150,000	150,000	150,000	150,000
20	**UNMET FREECARE OBLIGATIONS**				
8503	EXPENDITURES CLARK CO	0	0	32,356,370	32,356,370
8516	EXPENDITURES WASHOE CO	0	0	3,879,793	3,879,793

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 20	0	0	36,236,163	36,236,163
85	**RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAM**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	36,962,292	38,828,952	40,695,612
	TOTAL FOR CATEGORY 85	0	36,962,292	38,828,952	40,695,612
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3157	276,642,314	237,860,515	356,883,830	372,516,489

Section B1: Summary by GL

Budget Account: 3158 NVHA-DO - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	44,170,384	48,406,125	62,186,380	69,387,541
2510	REVERSIONS	-3,533,967	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,731,829	837,552	436,703	595,791
2512	BALANCE FORWARD TO NEW YEAR	-837,552	0	0	0
3500	CDC ADVANCE ORAL HEALTH	382,684	133,124	63,467	63,467
3501	FED TITLE XXI RECEIPTS	2,964,161	2,786,143	2,997,179	3,002,361
3504	FEDERAL HRSA ORAL HEALTH GRANT	285,675	72,615	87,782	87,782
3511	FED TITLE XIX RECEIPTS	198,509,743	195,209,219	269,447,370	352,496,000
3537	FEDERAL SURVEY AND CERTIFICATION	1,041,860	1,755,242	1,902,948	1,902,948
3580	CMS FED GRANT - PRE RELEASE	902,605	995,691	750,000	750,000
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	951,581	1,000,000	0	0
3601	LICENSES AND FEES	31,160,187	0	0	0
3708	LICENSE REVIEW FEE	28,500	0	19,000	19,000
3728	HEALTH COST CONTAINMENT FEE	1,266,279	1,246,059	1,248,839	1,044,864
3729	AUDIT FEES	19,715	0	0	189,000
3730	CPE AUDIT FEES	194,810	167,821	393,180	393,180
4103	COUNTY REIMBURSEMENTS	264,478	90,310	274,357	311,594
4151	CIVIL PENALTIES	255,329	41,894	232,719	323,972
4157	COST CONTAINMENT FINES	48,000	83,608	117,893	102,621
4209	RECOVERIES	2,054,384	2,125,379	2,562,978	2,562,978
4319	NON STATE RETIREE PREMIUM	0	0	0	0
4321	NON STATE SUBSIDY	0	0	0	0
4323	STATE EMPLOYEE PREMIUM	0	0	0	0
4325	AEGIS AND REGI	0	0	0	0
4356	KATIE BECKETT PREMIUMS	768,053	492,181	909,219	909,219
4563	HOSPITAL ASSESS FOR COUNTIES	0	24,817,046	0	0
4611	TRANSFER IN FED ARPA	1,834,214	13,030	0	0
4671	TRANSFER FROM BA 3060 DHS OPIOID	538,548	487,233	1,197,383	1,136,546
4750	TRANSFER FROM BA 3157 IGT	397,264	389,773	1,050,451	1,062,738
4751	TRANSFER FROM BA 3216 HCQC	107,847	288,911	455,773	451,825
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	441,830	548,077	639,769	679,933
4756	TRANSFER FROM BA 3177 HOSPITAL TAX	2,903,491	3,555,854	4,062,602	4,675,486
4757	TRANSFER FROM BA 3245 DRUG REBATES	1,295,175	5,626,735	3,133,267	6,014,491
4761	TRANSFER FROM BA 3060 DHS FHN	35,380	56,162	0	0
4762	TRANSFER FROM BA 1400 SSHIX	0	0	3,750,114	0
4777	TRANSFER FROM BA 1338 PEBP	0	0	436,962	489,363
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	294,182,487	291,225,784	358,356,335	448,652,700

EXPENDITURE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	402,716	0	0
5100	SALARIES	28,561,676	37,405,773	40,030,103	41,262,115
5200	WORKERS COMPENSATION	444,264	543,108	617,384	589,551
5300	RETIREMENT	7,613,145	8,806,679	10,154,355	10,394,535
5400	PERSONNEL ASSESSMENT	129,177	129,177	145,890	145,890
5420	COLLECTIVE BARGAINING ASSESSMENT	1,260	1,644	0	0
5430	LABOR RELATIONS ASSESSMENT	19,183	19,183	19,183	19,183
5500	GROUP INSURANCE	3,455,198	4,632,959	5,044,107	5,137,464
5700	PAYROLL ASSESSMENT	40,259	40,259	45,471	45,471
5750	RETIRED EMPLOYEES GROUP INSURANCE	747,274	909,479	1,000,758	1,031,580
5800	UNEMPLOYMENT COMPENSATION	10,444	25,474	28,036	28,909
5810	OVERTIME PAY	3,319	0	0	0
5830	COMP TIME PAYOFF	42,722	0	0	0
5840	MEDICARE	406,574	527,467	580,429	598,291
5880	SHIFT DIFFERENTIAL PAY	527	0	527	527
5901	PAYROLL ADJUSTMENT	-969	0	0	0
5904	VACANCY SAVINGS	0	-1,668,981	-1,668,981	-1,668,981
5930	LONGEVITY PAY	102,056	125,875	137,500	154,575
5932	RETENTION INCENTIVE	50,500	0	50,500	50,500
5960	TERMINAL SICK LEAVE PAY	27,141	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	151,334	0	0	0
	TOTAL FOR CATEGORY 01	41,805,084	51,900,812	56,185,262	57,789,610
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	12,505	11,699	12,505	12,505
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	371	0	371	371
6120	AUTO MISC OUT-OF-STATE	38	0	38	38
6130	PUBLIC TRANS OUT-OF-STATE	305	1,161	305	305
6140	PERSONAL VEHICLE OUT-OF-STATE	661	690	661	661
6150	COMM AIR TRANS OUT-OF-STATE	5,853	9,902	5,853	5,853
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	322	0	322	322
	TOTAL FOR CATEGORY 02	20,055	23,452	20,055	20,055
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	45,900	82,542	56,891	60,423
6210	FS DAILY RENTAL IN-STATE	939	8,487	1,438	1,582
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,296	19,296	21,276	23,256
6215	NON-FS VEHICLE RENTAL IN-STATE	9,417	4,235	10,617	11,017
6220	AUTO MISC - IN-STATE	1,115	0	1,115	1,115
6222	AUTO MISC - IN-STATE-B	460	0	460	460
6230	PUBLIC TRANSPORTATION IN-STATE	2,363	217	2,363	2,363

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	11,106	12,048	13,696	14,519
6250	COMM AIR TRANS IN-STATE	76,983	61,773	94,829	100,582
6251	COMM AIR TRANS IN-STATE-A	70	0	70	70
6252	COMM AIR TRANS IN-STATE-B	0	1,350	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,112	420	1,112	1,112
	TOTAL FOR CATEGORY 03	168,761	190,368	203,867	216,499
04	**OPERATING**				
7000	OPERATING	0	390,060	0	0
7020	OPERATING SUPPLIES	28,431	36,678	37,194	37,802
7027	OPERATING SUPPLIES-G	0	5,877	0	0
7030	FREIGHT CHARGES	2,159	887	2,159	2,159
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7044	PRINTING AND COPYING - C	16,239	4,655	16,579	16,673
7045	STATE PRINTING CHARGES	3,594	9,635	3,833	3,906
7050	EMPLOYEE BOND INSURANCE	1,602	1,629	1,764	1,764
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	49,736	0	0	0
7052	VEHICLE COMP & COLLISION INS	974	649	649	649
7054	AG TORT CLAIM ASSESSMENT	56,444	57,458	62,198	62,198
7059	AG VEHICLE LIABILITY INSURANCE	1,548	1,548	1,548	1,548
705A	NON B&G - PROP. & CONT. INSURANCE	0	40,506	32,470	32,895
705B	B&G - PROP. & CONT. INSURANCE	0	10,190	10,190	10,190
7063	CONTRACTS - C	12,187,962	12,808,764	17,841,417	17,630,212
7066	CONTRACTS - F	2,883,669	2,851,222	6,719,300	7,807,801
7068	CONTRACTS - H	0	412,591	0	0
7069	CONTRACTS - I	594,866	684,279	632,803	486,227
7072	CONTRACTS - L	302,670	0	2,590,000	1,300,000
7075	MED/HEALTH CARE CONTRACTS	541,902	0	1,084,546	761,665
7100	STATE OWNED BLDG RENT-B&G	370,293	370,293	370,293	370,293
7110	NON-STATE OWNED OFFICE RENT	1,468,388	2,254,333	1,989,869	2,086,166
7111	NON-STATE OWNED STORAGE RENT	4,680	1,650	1,650	1,650
7120	ADVERTISING & PUBLIC RELATIONS	590	0	590	590
7138	OTHER UTILITIES	4,739	0	4,739	4,739
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,255	0	0
7153	GASOLINE	944	440	944	944
7255	B & G LEASE ASSESSMENT	56,195	56,707	49,715	50,356
7270	LATE FEES AND PENALTIES	15	0	15	15
7285	POSTAGE - STATE MAILROOM	48,748	90,233	51,325	52,162
7286	MAIL STOP-STATE MAILROM	27,475	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	83,668	85,736	40,792	54,379
7290	PHONE, FAX, COMMUNICATION LINE	1,254	8,311	2,701	3,175
7291	CELL PHONE/PAGER CHARGES	33,635	28,720	35,713	36,315

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7294	CONFERENCE CALL CHARGES	0	64	0	0
7296	GTO LONG DISTANCE CHARGES	0	16,761	0	0
7297	GTO 800 TOLL FREE CHARGES	22,538	11,745	22,538	22,538
7299	TELEPHONE & DATA WIRING	104,521	0	104,521	104,521
7301	MEMBERSHIP DUES	20,949	11,006	11,626	11,626
7302	REGISTRATION FEES	15,635	4,791	5,174	5,174
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	0	0
7340	INSPECTIONS & CERTIFICATIONS	250	0	250	250
7370	PUBLICATIONS AND PERIODICALS	5,693	18,097	18,296	18,296
7430	PROFESSIONAL SERVICES	8,707	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	10,902	0	875	875
7465	EQUIP > $1,000 LESS THAN $5,000 - A	148,668	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	812	0	812	812
7637	NOTARY FEE APPLY OR RENEW	164	0	164	164
7638	MISCELLANEOUS SERVICES - B	16,046	44,640	16,046	16,046
7750	NON EMPLOYEE IN-STATE TRAVEL	4,844	4,200	4,844	4,844
7980	OPERATING LEASE PAYMENTS	58,090	66,378	66,378	66,378
9043	TRANS TO HEALTH DIVISION	3,298	0	3,298	3,298
	TOTAL FOR CATEGORY 04	19,193,537	20,410,361	31,856,303	31,087,780
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	3,409	0	0	0
7430	PROFESSIONAL SERVICES	121,605	0	0	0
8240	NEW FURNISHINGS >$5,000	0	19,638	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,655	21,816	100,205	0
8371	COMPUTER HARDWARE <$5,000 - A	17,091	0	0	0
	TOTAL FOR CATEGORY 05	143,760	41,454	100,205	0
09	**AUDIT EXPENSE**				
7069	CONTRACTS - I	0	0	0	189,000
	TOTAL FOR CATEGORY 09	0	0	0	189,000
10	**FISCAL AGENT**				
7063	CONTRACTS - C	1,347,176	1,347,857	1,357,123	1,387,766
7066	CONTRACTS - F	49,035,915	54,079,372	57,327,619	62,267,105
7072	CONTRACTS - L	5,478,697	1,922,406	4,137,179	103,263,579
7073	SOFTWARE LICENSE/MNT CONTRACTS	500	450	500	500
7075	MED/HEALTH CARE CONTRACTS	396,443	254,459	441,929	478,478
	TOTAL FOR CATEGORY 10	56,258,731	57,604,544	63,264,350	167,397,428
11	**PAYMENTS TO STATE AGENCIES**				
7060	CONTRACTS	0	700,000	744,651	757,037

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	0	35,286,779	0	0
7062	CONTRACTS - B	175,922	231,525	326,400	326,400
7063	CONTRACTS - C	62,164	29,368	86,949	86,949
7064	CONTRACTS - D	64,022,990	14,392,522	91,764,296	78,031,796
7065	CONTRACTS - E	25,045,047	12,997,239	25,301,124	26,510,673
7067	CONTRACTS - G	0	0	11,266,954	25,562,308
7068	CONTRACTS - H	0	0	622,184	304,656
7070	CONTRACTS - J	1,389,146	1,649,424	2,127,935	2,560,103
7071	CONTRACTS - K	0	0	545,169	593,973
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	302,637	302,637
7074	HARDWARE LICENSE/MNT CONTRACTS	1,698	0	1,698	1,698
7075	MED/HEALTH CARE CONTRACTS	2,196,187	2,392,515	3,303,335	3,303,335
9022	TRANS TO LEGISLATIVE COUNSEL BUR	30,950	32,500	30,950	30,950
9044	TRANS TO WELFARE DIVISION	264,478	89,818	264,478	264,478
9153	TRANS TO CHILD AND FAMILY SERVICES	2,365,699	1,708,502	2,365,699	2,365,699
	TOTAL FOR CATEGORY 11	95,554,281	69,510,192	139,054,459	141,002,692
12	**ALL PAYERS CLAIM DATA BASE**				
7066	CONTRACTS - F	1,263,304	1,744,346	1,790,781	1,547,432
7069	CONTRACTS - I	0	258,362	0	0
7072	CONTRACTS - L	537,310	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
	TOTAL FOR CATEGORY 12	1,800,614	2,006,208	1,794,281	1,550,932
13	**CIVIL MONETARY PENALTIES**				
9043	TRANS TO HEALTH DIVISION	73,631	30,000	73,631	73,631
	TOTAL FOR CATEGORY 13	73,631	30,000	73,631	73,631
14	**RECOUP AND RECOVERIES**				
7063	CONTRACTS - C	758,183	483,688	758,183	758,183
7066	CONTRACTS - F	6,696,481	4,642,269	6,696,481	6,696,481
7075	MED/HEALTH CARE CONTRACTS	4,179	0	0	0
	TOTAL FOR CATEGORY 14	7,458,843	5,125,957	7,454,664	7,454,664
15	**PHARMACY BENEFIT MANAGER**				
7063	CONTRACTS - C	5,219,358	5,156,303	7,076,132	13,292,916
7066	CONTRACTS - F	1,460,174	1,724,977	0	0
7072	CONTRACTS - L	0	0	2,500,000	500,000
	TOTAL FOR CATEGORY 15	6,679,532	6,881,280	9,576,132	13,792,916
18	**ARPA MANAGED CARE DIR PAY INIT**				
7069	CONTRACTS - I	1,134,505	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 18	1,134,505	0	0	0
20	**UNMET FREECARE OBLIGATIONS**				
8503	EXPENDITURES CLARK CO	32,356,370	20,685,893	0	0
8516	EXPENDITURES WASHOE CO	3,879,793	4,131,153	0	0
	TOTAL FOR CATEGORY 20	36,236,163	24,817,046	0	0
22	**ELECTRONIC VISIT VERIFICATION**				
7063	CONTRACTS - C	0	482,500	0	0
7066	CONTRACTS - F	643,595	0	641,363	657,398
	TOTAL FOR CATEGORY 22	643,595	482,500	641,363	657,398
24	**PASS THRU TO LOCAL GOVT**				
7063	CONTRACTS - C	446,825	0	1,204,138	1,204,809
7064	CONTRACTS - D	10,509,538	9,088,400	14,052,656	14,538,017
7066	CONTRACTS - F	497,954	1,359,093	1,593,527	1,641,333
	TOTAL FOR CATEGORY 24	11,454,317	10,447,493	16,850,321	17,384,159
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	279	0	0
7027	OPERATING SUPPLIES-G	0	134	0	0
7030	FREIGHT CHARGES	0	22	0	0
7063	CONTRACTS - C	0	0	137,297	121,297
7073	SOFTWARE LICENSE/MNT CONTRACTS	303,201	359,015	366,435	376,704
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,599	1,108	1,108
7222	DATA PROCESSING SUPPLIES	0	3,439	0	0
7270	LATE FEES AND PENALTIES	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	46,522	22,414	46,522	46,522
7296	GTO LONG DISTANCE CHARGES	0	700	0	0
7460	EQUIPMENT PURCHASES < $1,000	19,361	0	11,594	11,594
7511	GTO DATABASE ADMINISTRATOR	994	0	0	0
7531	GTO DISK STORAGE	8	9	108	132
7532	GTO SHARED WEB SERVER HOSTING	3,032	3,032	0	0
7535	GTO NON-SERVER HOSTING - BASIC	1,386	3,541	1,266	1,797
7536	GTO SERVER HOSTING - BASIC	1,433	860	920	1,305
7542	GTO SILVERNET ACCESS	123,100	123,099	263,680	373,632
7546	GTO DATABASE HOSTING	754	2,460	4,350	4,932
7547	GTO BUSINESS PRODUCTIVITY SUITE	217,114	249,061	302,435	411,404
7548	GTO SERVER HOSTING - VIRTUAL	2,485	5,421	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	218,674	220,888	239,585	239,585
7556	GTO SECURITY ASSESSMENT	58,085	58,787	63,641	63,641
7557	GTO NAS CARD READER	17,404	23,635	19,180	19,180

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	39,276	24,331	98,929	109,049
8370	COMPUTER HARDWARE >$5,000	25,177	53,826	211,998	168,335
8371	COMPUTER HARDWARE <$5,000 - A	202,571	116,914	414,199	356,129
	TOTAL FOR CATEGORY 26	1,280,587	1,273,466	2,187,471	2,312,031
27	**MEDICAID MODERNIZATION**				
7072	CONTRACTS - L	8,169,938	31,763,200	15,000,453	0
7075	MED/HEALTH CARE CONTRACTS	56,016	0	0	0
	TOTAL FOR CATEGORY 27	8,225,954	31,763,200	15,000,453	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	19,047	3,728	19,047	19,047
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	698	0	0
6120	AUTO MISC OUT-OF-STATE	1,034	0	1,034	1,034
6130	PUBLIC TRANS OUT-OF-STATE	1,377	114	1,377	1,377
6140	PERSONAL VEHICLE OUT-OF-STATE	988	1,714	988	988
6150	COMM AIR TRANS OUT-OF-STATE	18,142	3,001	18,142	18,142
6151	COMM AIR TRANS OUT-OF-STATE-A	350	0	350	350
6200	PER DIEM IN-STATE	2,161	18,694	2,161	2,161
6210	FS DAILY RENTAL IN-STATE	0	5,982	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	302	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	154	55	154	154
6240	PERSONAL VEHICLE IN-STATE	85	1,717	85	85
6250	COMM AIR TRANS IN-STATE	727	26,550	727	727
7000	OPERATING	0	-1,507	0	0
7063	CONTRACTS - C	0	158,000	0	0
7302	REGISTRATION FEES	25,121	68,080	67,080	67,080
7320	INSTRUCTIONAL SUPPLIES	0	16,563	0	0
7370	PUBLICATIONS AND PERIODICALS	0	3,294	1,797	1,797
7430	PROFESSIONAL SERVICES	29,891	0	0	0
	TOTAL FOR CATEGORY 30	99,077	306,985	112,942	112,942
31	**HEALTH CARE INFORMATION WEBSITE**				
7063	CONTRACTS - C	289,620	257,673	377,802	257,848
	TOTAL FOR CATEGORY 31	289,620	257,673	377,802	257,848
34	**ARPA SYS IMPROVEMENT PROJECTS**				
7069	CONTRACTS - I	91,725	0	0	0
	TOTAL FOR CATEGORY 34	91,725	0	0	0
35	**ARPA ORAL HEALTH FOR KIDS**				
7020	OPERATING SUPPLIES	6,360	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	2,525	0	0	0
7069	CONTRACTS - I	65,872	13,030	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,598	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	900	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	74,422	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	182,149	0	0	0
8781	AID TO NON-PROFIT ORGS-A	137,636	0	0	0
8782	AID TO NON-PROFIT ORGS-B	58,814	0	0	0
8785	AID TO NON-PROFIT ORGS-E	76,707	0	0	0
	TOTAL FOR CATEGORY 35	607,983	13,030	0	0
45	**ORAL HEALTH WORKFORCE ACTIVITY**				
6100	PER DIEM OUT-OF-STATE	891	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,323	0	0	0
6200	PER DIEM IN-STATE	1,275	0	0	0
6210	FS DAILY RENTAL IN-STATE	50	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	85	0	0	0
6240	PERSONAL VEHICLE IN-STATE	120	0	0	0
6250	COMM AIR TRANS IN-STATE	1,440	0	0	0
7020	OPERATING SUPPLIES	72	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	42	0	0
7069	CONTRACTS - I	1,249	0	0	0
7111	NON-STATE OWNED STORAGE RENT	3,371	3,372	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,909	0	0	0
7302	REGISTRATION FEES	1,640	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	42,658	0	0	0
8780	AID TO NON-PROFIT ORGS	105,382	0	66,665	66,665
	TOTAL FOR CATEGORY 45	161,663	3,414	66,665	66,665
47	**WAIVER SUPPORT**				
7063	CONTRACTS - C	690,086	1,876,958	690,198	690,198
	TOTAL FOR CATEGORY 47	690,086	1,876,958	690,198	690,198
48	**CMS SCHOOLS BASED SVCS EXPANSION**				
6100	PER DIEM OUT-OF-STATE	2,016	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	112	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	252	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,452	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	35	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7063	CONTRACTS - C	273,662	0	0	0
7069	CONTRACTS - I	853,901	1,000,000	0	0
7302	REGISTRATION FEES	2,250	0	0	0
	TOTAL FOR CATEGORY 48	1,133,680	1,000,000	0	0
49	**CMS IT & ERH PRERELEASE SERVICES**				
7069	CONTRACTS - I	858,864	944,127	750,000	750,000
	TOTAL FOR CATEGORY 49	858,864	944,127	750,000	750,000
54	**CDC ADVANCE ORAL HEALTH GRANT**				
6150	COMM AIR TRANS OUT-OF-STATE	437	0	0	0
7045	STATE PRINTING CHARGES	364	0	0	0
7061	CONTRACTS - A	199,294	0	0	0
7069	CONTRACTS - I	133,223	133,124	63,467	63,467
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,319	0	0	0
7302	REGISTRATION FEES	920	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	43,128	0	0	0
	TOTAL FOR CATEGORY 54	382,685	133,124	63,467	63,467
61	**FISCAL SUPPORT**				
7060	CONTRACTS	0	774,259	130,892	130,892
7063	CONTRACTS - C	552,432	0	1,187,144	1,187,144
7430	PROFESSIONAL SERVICES	0	500,000	0	0
	TOTAL FOR CATEGORY 61	552,432	1,274,259	1,318,036	1,318,036
71	**HEALTH INFORMATION EXCHANGE**				
7072	CONTRACTS - L	0	1,000,000	0	0
	TOTAL FOR CATEGORY 71	0	1,000,000	0	0
72	**SB390 NEEDS ASSESSMENT**				
7063	CONTRACTS - C	205,300	0	0	0
	TOTAL FOR CATEGORY 72	205,300	0	0	0
73	**NDOC EHR**				
7069	CONTRACTS - I	0	0	7,500,000	1,000,000
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 73	0	0	9,000,000	2,500,000
85	**RESERVE FOR RESIDENT PROTECTION**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	436,703	595,791	846,132
	TOTAL FOR CATEGORY 85	0	436,703	595,791	846,132

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	118,991	304,720	304,720	304,720
	TOTAL FOR CATEGORY 88	118,991	304,720	304,720	304,720
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	698,308	813,897	813,897	813,897
	TOTAL FOR CATEGORY 89	698,308	813,897	813,897	813,897
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	160,123	352,561	0	0
	TOTAL FOR CATEGORY 93	160,123	352,561	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	294,182,487	291,225,784	358,356,335	448,652,700

Section B1: Summary by GL

Budget Account: 3159 NVHA-MEDICAID - PHARMACY REPORTING FAILURE PENALTIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	116,411	123,133
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4156	PENALTIES	0	0	12,987	7,593
	TOTAL REVENUES FOR BUDGET ACCOUNT 3159	0	0	129,398	130,726
EXPENDITURE					
09	**NAC 439B.240 IMPLEMENTATION**				
7064	CONTRACTS - D	0	0	89,191	89,191
7071	CONTRACTS - K	0	0	28,090	28,090
7285	POSTAGE - STATE MAILROOM	0	0	162	162
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7546	GTO DATABASE HOSTING	0	0	10,875	12,330
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	628	841
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	340	0
	TOTAL FOR CATEGORY 09	0	0	129,398	130,726
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3159	0	0	129,398	130,726

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3160 NVHA-MEDICAID - ACCOUNT TO INCREASE THE QUALITY OF NURSING CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,911,405	2,369,225	2,369,225	3,445,144
2512	BALANCE FORWARD TO NEW YEAR	-2,369,224	0	0	0
3337	LONG TERM CARE PROVIDER TAX	44,182,971	54,807,632	63,976,905	67,993,245
4326	TREASURER'S INTEREST DISTRIB	1,315,859	264,862	1,534,818	1,657,604
	TOTAL REVENUES FOR BUDGET ACCOUNT 3160	48,041,011	57,441,719	67,880,948	73,095,993
EXPENDITURE					
10	**TRANSFER TO BA 3243 NEVADA MEDICAID**				
9034	TRANS TO DHR - MEDICAID	47,599,181	54,524,418	63,796,035	67,772,212
	TOTAL FOR CATEGORY 10	47,599,181	54,524,418	63,796,035	67,772,212
11	**TRANSFER TO BA 3158 NVHA ADMINISTRATION**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	441,830	548,076	639,769	679,933
	TOTAL FOR CATEGORY 11	441,830	548,076	639,769	679,933
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,369,225	3,445,144	4,643,848
	TOTAL FOR CATEGORY 86	0	2,369,225	3,445,144	4,643,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3160	48,041,011	57,441,719	67,880,948	73,095,993

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	146,252,812	131,932,743	143,658,365	141,635,035
2510	REVERSIONS	-2,896,109	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	15,615,919	0	0
2512	BALANCE FORWARD TO NEW YEAR	-15,615,919	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	3,351,393	0	0	0
2523	FEDERAL FUNDS TO NEW YEAR NEW B/A	-1	0	0	0
3431	SHELTER PLUS CARE GRANT	50,136	69,419	85,883	85,883
3802	CLIENT CHARGE	6,704	14,569	11,289	11,289
3816	MEDICAID MCOP	1,687,251	2,223,857	0	0
3817	MEDICARE CHARGES	928,056	995,499	934,539	934,539
3818	PHOTOCOPY SERVICE CHARGE	2,206	6,963	3,041	3,041
3827	AGENCY SERVICES	179,014	182,584	212,601	212,601
3860	MEDICAID FFS	1,917,563	2,089,425	1,677,717	1,677,717
3861	MEDICAID CHARGES - A	0	182,584	0	0
3862	MEDICAID TCM	1,495,909	1,447,505	1,525,065	1,525,065
3863	MEDICAID CHARGES - C	0	0	1,856,116	1,856,116
3864	MEDICAID ADMIN CHARGES	7,344	6,150	3,190	3,190
4200	PRIVATE INSURANCE CHARGES	219,724	277,117	236,026	236,026
4601	GENERAL FUND SALARY ADJUSTMENT	1,053,848	0	0	0
4611	TRANSFER IN FED ARPA	14,268,002	1,598,098	0	0
4654	TRANSFER FROM INTERIM FINANCE	3,942,956	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	1,078,125	1,111,591	1,115,932	1,115,932
4758	TRANSFER FROM TREASURER	1,180,972	1,180,972	1,180,972	1,180,972
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	159,109,986	158,934,995	152,500,736	150,477,406
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	61,619,113	76,813,009	76,308,449	76,989,440
5190	SUPPLEMENTAL MILITARY PAY	-20,702	0	0	0
5200	WORKERS COMPENSATION	1,009,461	1,090,714	1,068,201	1,075,034
5300	RETIREMENT	15,599,771	17,899,124	18,685,972	18,840,894
5400	PERSONNEL ASSESSMENT	268,184	268,184	264,327	264,327
5420	COLLECTIVE BARGAINING ASSESSMENT	3,180	4,300	3,180	3,180
5430	LABOR RELATIONS ASSESSMENT	42,105	42,105	42,105	42,105
5500	GROUP INSURANCE	8,201,743	9,471,492	9,335,700	9,335,700
5700	PAYROLL ASSESSMENT	83,587	83,587	82,387	82,387
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,609,078	1,920,256	1,907,666	1,924,732
5800	UNEMPLOYMENT COMPENSATION	23,730	53,819	53,493	53,948

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5810	OVERTIME PAY	5,855,634	518,489	519,724	519,724
5820	HOLIDAY PAY	453,108	137,423	137,423	137,423
5830	COMP TIME PAYOFF	14,463	0	1,369	1,369
5840	MEDICARE	990,378	1,113,777	1,099,656	1,109,516
5880	SHIFT DIFFERENTIAL PAY	956,478	164,437	161,825	161,825
5882	SHIFT DIFFERENTIAL OVERTIME	122,072	0	0	0
5891	RECRUITMENT BONUS PAY	105,000	0	0	0
5901	PAYROLL ADJUSTMENT	-797	0	0	0
5904	VACANCY SAVINGS	0	-10,471,623	-10,471,623	-10,471,623
5910	STANDBY PAY	150,534	58,775	58,775	58,775
5930	LONGEVITY PAY	157,603	215,825	193,800	219,400
5932	RETENTION INCENTIVE	550,000	0	0	0
5940	DANGEROUS DUTY PAY	-34	0	0	0
5960	TERMINAL SICK LEAVE PAY	51,232	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	177,585	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	70,005	0	0	0
	TOTAL FOR CATEGORY 01	98,092,511	99,383,693	99,452,429	100,348,156
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6200	PER DIEM IN-STATE	5,620	4,688	4,020	4,020
6210	FS DAILY RENTAL IN-STATE	797	2,481	797	797
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	115,840	139,104	125,040	128,784
6215	NON-FS VEHICLE RENTAL IN-STATE	1,772	0	1,772	1,772
6240	PERSONAL VEHICLE IN-STATE	103	1,272	103	103
6250	COMM AIR TRANS IN-STATE	7,693	11,362	5,293	5,293
	TOTAL FOR CATEGORY 03	131,860	158,907	137,060	140,804
04	**OPERATING**				
7020	OPERATING SUPPLIES	133,968	220,094	152,509	152,509
7021	OPERATING SUPPLIES-A	464,636	466,518	510,971	510,971
7022	OPERATING SUPPLIES-B	1,145	0	1,145	1,145
7024	OPERATING SUPPLIES-D	220,790	230,256	243,002	243,002
7026	OPERATING SUPPLIES-F	28,089	13,465	30,791	30,791
7027	OPERATING SUPPLIES-G	31,084	91,442	34,196	34,196
7030	FREIGHT CHARGES	105	0	105	105
7040	NON-STATE PRINTING SERVICES	0	3	0	0
7041	PRINTING AND COPYING - A	109,876	133,431	109,876	109,876
7045	STATE PRINTING CHARGES	6,220	4,306	6,220	6,220
7050	EMPLOYEE BOND INSURANCE	3,238	3,238	3,191	3,191
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	111,234	101,102	101,102	101,102
7052	VEHICLE COMP & COLLISION INS	1,947	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	114,333	114,334	112,689	112,689
7059	AG VEHICLE LIABILITY INSURANCE	4,644	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10,133	25,589	25,589
7065	CONTRACTS - E	274,008	285,930	301,256	301,256
7066	CONTRACTS - F	159,307	36,000	36,000	36,000
7067	CONTRACTS - G	144,463	137,255	153,162	153,162
7068	CONTRACTS - H	6,875	18,473	6,875	6,875
7069	CONTRACTS - I	806,584	918,811	934,919	958,333
7070	CONTRACTS - J	0	35,724	0	0
7071	CONTRACTS - K	53,163	22,167	53,163	53,163
7075	MED/HEALTH CARE CONTRACTS	126,706	160,301	138,977	138,977
7080	LEGAL AND COURT	1,303,500	0	0	0
7090	EQUIPMENT REPAIR	21,252	16,439	21,252	21,252
7100	STATE OWNED BLDG RENT-B&G	885	0	0	0
7110	NON-STATE OWNED OFFICE RENT	637,554	585,925	1,134,256	1,174,258
7111	NON-STATE OWNED STORAGE RENT	94,168	52,998	64,705	66,148
7112	NON-STATE OWNED RENTAL MISC	0	0	11,067	12,734
7120	ADVERTISING & PUBLIC RELATIONS	5,848	17,335	5,848	5,848
7131	HAZARDOUS WASTE DISPOSAL	3,029	0	3,029	3,029
7136	GARBAGE DISPOSAL UTILITIES	80	0	80	80
7149	MAINTENANCE OF BLDGS AND GRDS-I	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	322	421	322	322
7153	GASOLINE	5,853	1,380	5,853	5,853
7155	VEHICLE OPERATION - B	50	0	50	50
7156	VEHICLE REPAIR & REPLACEMENT PARTS	36,818	3,746	36,818	36,818
7157	VEHICLE SUPPLIES - OTHER	0	623	0	0
7185	MED/DENT SUPP - NON-CONTRACT	121,168	205,141	133,152	133,152
7186	MED/DENT SUPP - NON-CONTRACT-A	23,987	14,570	23,987	23,987
7187	MED/DENT SUPP - NON-CONTRACT-B	123,274	255,832	135,649	135,649
7255	B & G LEASE ASSESSMENT	15,529	15,529	39,215	39,215
7260	TAXES AND ASSESSMENTS	1,386	0	1,386	1,386
7280	OUTSIDE POSTAGE	8,040	2,133	8,040	8,040
7285	POSTAGE - STATE MAILROOM	6,619	9,099	6,475	6,475
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	183,427	212,666	90,137	118,256
7290	PHONE, FAX, COMMUNICATION LINE	76,544	58,763	75,236	75,236
7291	CELL PHONE/PAGER CHARGES	50,308	38,903	49,835	49,835
7296	GTO LONG DISTANCE CHARGES	0	23,709	0	0
7299	TELEPHONE & DATA WIRING	330	307	330	330
7301	MEMBERSHIP DUES	8,399	7,410	12,197	12,197
7340	INSPECTIONS & CERTIFICATIONS	50,771	33,529	50,771	50,771
7370	PUBLICATIONS AND PERIODICALS	120	2,375	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7385	STAFF PHYSICALS	82,461	205,577	229,125	250,692
7400	CLIENT SERVICE PROVIDER PMTS	64,469	106,927	70,737	70,737
7401	CLIENT SERVICE PROVIDER PMTS-A	198,262	188,227	218,036	218,036
7410	CLIENT MEDICAL PROVIDER PMTS	45,229	24,553	49,932	49,932
7420	CLIENT MATERIAL PROVIDER PMTS	2,397	985	2,397	2,397
7460	EQUIPMENT PURCHASES < $1,000	15,005	49,775	40,754	40,754
7465	EQUIP > $1,000 LESS THAN $5,000 - A	30,345	0	17,329	17,329
7635	MISCELLANEOUS SERVICES	4,036	901	4,036	4,036
7637	NOTARY FEE APPLY OR RENEW	765	1,128	765	765
7960	RENTALS FOR LAND/EQUIPMENT	0	414	0	0
7980	OPERATING LEASE PAYMENTS	112,172	117,913	109,009	109,009
7981	OPERATING LEASE PAYMENTS - A	7,831	0	7,831	7,831
8241	NEW FURNISHINGS <$5,000 - A	1,885	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	36,110	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,344	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	60,290	30,000	60,290	60,290
	TOTAL FOR CATEGORY 04	6,252,772	5,293,711	5,681,164	5,797,376
05	**EQUIPMENT**				
7064	CONTRACTS - D	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	678	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	17,863	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	23,740	0	0	0
	TOTAL FOR CATEGORY 05	42,281	0	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	8	0	8	8
7026	OPERATING SUPPLIES-F	23	0	23	23
7060	CONTRACTS	13,901	12,408	8,988	8,988
7061	CONTRACTS - A	6,060	12,390	22,950	22,950
7062	CONTRACTS - B	61,069	41,297	60,664	60,664
7063	CONTRACTS - C	0	12,500	12,400	12,400
7064	CONTRACTS - D	152,928	182,258	182,258	182,258
7065	CONTRACTS - E	116,704	92,400	92,400	92,400
7066	CONTRACTS - F	33,747	15,430	14,430	14,430
7068	CONTRACTS - H	2,256	24,998	12,030	12,030
7070	CONTRACTS - J	96,046	56,801	96,046	96,046
7071	CONTRACTS - K	7,740	15,300	7,300	7,300
7072	CONTRACTS - L	0	0	9,420	9,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	9,553	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	19,575	28,368	20,575	20,575

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	657	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	42,289	0	0
7144	MAINTENANCE OF BLDGS AND GRDS-D	0	14,339	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,915	7,797	1,915	1,915
7146	MAINTENANCE OF BLDGS AND GRDS-F	10,276	1,517	10,276	10,276
7147	MAINTENANCE OF BLDGS AND GRDS-G	16,911	0	16,911	16,911
7148	MAINTENANCE OF BLDGS AND GRDS-H	5,228	9,733	5,228	5,228
7149	MAINTENANCE OF BLDGS AND GRDS-I	7,493	0	7,493	7,493
7156	VEHICLE REPAIR & REPLACEMENT PARTS	376	0	376	376
	TOTAL FOR CATEGORY 07	552,256	580,035	581,691	581,691
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	3,376,122	4,572,199	8,608,464	5,008,753
7750	NON EMPLOYEE IN-STATE TRAVEL	82	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	3,815,336	0	0	0
	TOTAL FOR CATEGORY 08	7,191,540	4,572,199	8,608,464	5,008,753
09	**MENTAL HEALTH TECH SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	471,040	436,564	48,771	10
	TOTAL FOR CATEGORY 09	471,040	436,564	48,771	10
11	**SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM**				
9038	TRANS TO HUMAN RES DIR OFFICE	819,421	850,000	850,000	850,000
	TOTAL FOR CATEGORY 11	819,421	850,000	850,000	850,000
12	**GENERAL MEDICINE SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	255,750	274,560	274,560	274,560
9038	TRANS TO HUMAN RES DIR OFFICE	94,077	125,000	125,000	125,000
	TOTAL FOR CATEGORY 12	349,827	399,560	399,560	399,560
14	**MOBILE OUTREACH SAFETY TEAM**				
9038	TRANS TO HUMAN RES DIR OFFICE	1,477,034	1,561,940	1,561,940	1,561,940
	TOTAL FOR CATEGORY 14	1,477,034	1,561,940	1,561,940	1,561,940
15	**FOOD SERVICE CENTER**				
7064	CONTRACTS - D	2,209,678	2,456,237	2,550,545	2,680,981
	TOTAL FOR CATEGORY 15	2,209,678	2,456,237	2,550,545	2,680,981
16	**NORTH LAS VEGAS CRISIS RESPONSE TEAM**				
8528	EXPENDITURES CITY OF N LAS VEGA	0	500,000	25,091	25,091
9230	CITY OF NORTH LAS VEGAS	474,909	0	474,909	474,909
	TOTAL FOR CATEGORY 16	474,909	500,000	500,000	500,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**ASSISTED LIVING**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,174,800	1,174,800
	TOTAL FOR CATEGORY 17	0	0	1,174,800	1,174,800
18	**TRANSITIONAL LIVING**				
7400	CLIENT SERVICE PROVIDER PMTS	999,333	1,127,689	2,113,493	2,113,493
7401	CLIENT SERVICE PROVIDER PMTS-A	2,627,250	3,486,029	4,365,060	4,365,060
7402	CLIENT SERVICE PROVIDER PMTS-B	1,259,088	771,918	1,894,789	1,894,789
7403	CLIENT SERVICE PROVIDER PMTS-C	59,980	227,349	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	927,406	169,077	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	256,046	330,501	418,279	418,279
7406	CLIENT SERVICE PROVIDER PMTS-F	1,009,597	1,247,155	3,660,140	3,660,140
7407	CLIENT SERVICE PROVIDER PMTS-G	3,375	0	0	0
7408	CLIENT SERVICE PROVIDER PMTS-H	72,845	0	0	0
7409	CLIENT SERVICE PROVIDER PMTS-I	6,928	6,029	41,188	41,188
	TOTAL FOR CATEGORY 18	7,221,848	7,365,747	12,492,949	12,492,949
19	**FED HUD PLUS SHELTER GRANT**				
7403	CLIENT SERVICE PROVIDER PMTS-C	50,136	69,419	85,883	85,883
	TOTAL FOR CATEGORY 19	50,136	69,419	85,883	85,883
24	**MENTAL HEALTH COURT**				
7400	CLIENT SERVICE PROVIDER PMTS	62,884	1,563,723	834,531	834,531
7401	CLIENT SERVICE PROVIDER PMTS-A	290,091	160,020	803,798	803,798
7402	CLIENT SERVICE PROVIDER PMTS-B	758,277	0	1,035,679	1,035,679
7406	CLIENT SERVICE PROVIDER PMTS-F	7,659	38,292	0	0
7409	CLIENT SERVICE PROVIDER PMTS-I	17,944	0	0	0
	TOTAL FOR CATEGORY 24	1,136,855	1,762,035	2,674,008	2,674,008
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	19,243	5,645	19,243	19,243
7073	SOFTWARE LICENSE/MNT CONTRACTS	565,630	548,695	266,070	269,208
7074	HARDWARE LICENSE/MNT CONTRACTS	90,690	73,286	0	0
7290	PHONE, FAX, COMMUNICATION LINE	29,758	27,755	29,758	29,758
7291	CELL PHONE/PAGER CHARGES	20	0	20	20
7531	GTO DISK STORAGE	0	487	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	506,183	598,400	576,018	771,140
7554	GTO INFRASTRUCTURE ASSESSMENT	442,938	440,408	434,076	434,076
7556	GTO SECURITY ASSESSMENT	117,655	116,987	115,305	115,305
7557	GTO NAS CARD READER	1,790	0	3,487	3,487
7771	COMPUTER SOFTWARE <$5,000 - A	0	8,144	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8370	COMPUTER HARDWARE >$5,000	24,976	25,134	0	0
8371	COMPUTER HARDWARE <$5,000 - A	46,664	87,680	278,928	409,452
	TOTAL FOR CATEGORY 26	1,845,547	1,932,621	1,722,905	2,051,689
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	70	0	70	70
6100	PER DIEM OUT-OF-STATE	5,747	9,231	3,990	3,990
6130	PUBLIC TRANS OUT-OF-STATE	720	1,122	582	582
6140	PERSONAL VEHICLE OUT-OF-STATE	209	0	209	209
6150	COMM AIR TRANS OUT-OF-STATE	6,417	4,841	5,800	5,800
6200	PER DIEM IN-STATE	4,988	4,491	4,988	4,988
6230	PUBLIC TRANSPORTATION IN-STATE	111	0	111	111
6240	PERSONAL VEHICLE IN-STATE	149	2,069	149	149
6250	COMM AIR TRANS IN-STATE	515	6,833	515	515
7302	REGISTRATION FEES	64,410	64,139	71,012	71,012
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,942	0	0	0
7320	INSTRUCTIONAL SUPPLIES	12,940	12,013	12,940	12,940
7460	EQUIPMENT PURCHASES < $1,000	575	0	0	0
	TOTAL FOR CATEGORY 30	98,793	104,739	100,366	100,366
33	**SPECIAL SESSION 36 - JBP**				
8503	EXPENDITURES CLARK CO	0	8,100,000	0	0
8516	EXPENDITURES WASHOE CO	0	7,515,919	0	0
	TOTAL FOR CATEGORY 33	0	15,615,919	0	0
35	**CRIMINAL JUSTICE/MH CONTINUUM OF CARE**				
7400	CLIENT SERVICE PROVIDER PMTS	129,265	352,462	245,277	245,277
7401	CLIENT SERVICE PROVIDER PMTS-A	156,330	269,539	677,151	677,151
7402	CLIENT SERVICE PROVIDER PMTS-B	104,499	51,356	294,267	294,267
7403	CLIENT SERVICE PROVIDER PMTS-C	46,261	13,721	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	64,446	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	0	44,161	22,080	22,080
7406	CLIENT SERVICE PROVIDER PMTS-F	26,840	135,352	176,199	176,199
7408	CLIENT SERVICE PROVIDER PMTS-H	622	0	0	0
	TOTAL FOR CATEGORY 35	528,263	866,591	1,414,974	1,414,974
40	**MEDICATIONS**				
7076	PHARMACEUTICAL CONTRACTS	2,935,137	3,003,492	3,108,287	3,204,452
7186	MED/DENT SUPP - NON-CONTRACT-A	11,660	34,621	11,660	11,660
9038	TRANS TO HUMAN RES DIR OFFICE	45,736	46,000	56,713	56,713
	TOTAL FOR CATEGORY 40	2,992,533	3,084,113	3,176,660	3,272,825

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	432,586	525,211	605,480	605,480
7133	OIL UTILITIES	351	4,684	351	351
7134	NATURAL GAS UTILITIES	37,007	211,278	37,007	37,007
7136	GARBAGE DISPOSAL UTILITIES	140,163	136,116	140,163	140,163
7137	WATER & SEWER UTILITIES	327,876	254,192	327,876	327,876
	TOTAL FOR CATEGORY 59	937,983	1,131,481	1,110,877	1,110,877
63	**ARPA-RECUPERATIVE CARE CENTER**				
8526	EXPENDITURES CITY OF LAS VEGAS	7,906,628	1,091,008	0	0
	TOTAL FOR CATEGORY 63	7,906,628	1,091,008	0	0
64	**ARPA-JAIL BASED PROGRAMMING**				
7066	CONTRACTS - F	74,731	0	0	0
8503	EXPENDITURES CLARK CO	4,460,016	0	0	0
8516	EXPENDITURES WASHOE CO	4,484,775	0	0	0
	TOTAL FOR CATEGORY 64	9,019,522	0	0	0
65	**ARPA-SKILLED NURSING FACILITY**				
7400	CLIENT SERVICE PROVIDER PMTS	688,464	1,007,090	0	0
	TOTAL FOR CATEGORY 65	688,464	1,007,090	0	0
66	**ARPA -3A FORENSIC RENOVATION**				
8174	CIP INSPECTION TRANSFER	4,780	0	0	0
	TOTAL FOR CATEGORY 66	4,780	0	0	0
82	**DIVISION COST ALLOCATION**				
7001	SOURCE OF FUNDS ADJ	0	-43,846	0	0
7399	COST ALLOCATION - F	8,365,131	3,426,011	3,024,699	3,049,430
739D	COST ALLOCATION - 739D	0	5,173,470	4,995,240	5,024,583
	TOTAL FOR CATEGORY 82	8,365,131	8,555,635	8,019,939	8,074,013
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	122,149	121,406	121,406	121,406
	TOTAL FOR CATEGORY 88	122,149	121,406	121,406	121,406
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	126,225	34,345	34,345	34,345
	TOTAL FOR CATEGORY 89	126,225	34,345	34,345	34,345
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	159,109,986	158,934,995	152,500,736	150,477,406

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	28,103,572	28,621,632	32,464,034	31,260,292
2510	REVERSIONS	-1,484,668	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	260,888	0	0	0
3431	HUD GRANT - CONTINUUM OF CARE	0	272,424	0	0
3802	CLIENT CHARGE	2,160	7,897	2,787	2,787
3816	MEDICAID MCOP	806,586	402,214	0	0
3817	MEDICARE CHARGES	376,121	289,932	306,264	306,264
3818	PHOTOCOPY SERVICE CHARGE	1,465	1,728	1,465	1,465
3860	MEDICAID FFS	375,218	66,337	294,959	294,959
3861	MEDICAID CHARGES - A	0	323,509	0	0
3862	MEDICAID TCM	992,022	640,181	819,936	819,936
3863	MEDICAID CHARGES - C	0	0	573,593	573,593
3864	MEDICAID ADMIN CHARGES	14,162	119	128	128
4200	PRIVATE INSURANCE CHARGES	418,043	53,952	274,869	274,869
4252	EXCESS PROPERTY SALES	24	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	131,697	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,062,055	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	9,030	189,612	0	0
4758	TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	31,645,761	31,446,923	35,315,421	34,111,679
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	2,087,803	0
5100	SALARIES	12,017,878	17,954,511	17,537,308	17,987,580
5200	WORKERS COMPENSATION	220,424	299,681	294,060	296,798
5300	RETIREMENT	2,771,270	3,963,652	3,824,148	3,912,051
5400	PERSONNEL ASSESSMENT	71,430	72,072	71,714	72,035
5420	COLLECTIVE BARGAINING ASSESSMENT	705	1,012	705	705
5430	LABOR RELATIONS ASSESSMENT	10,567	10,621	10,567	10,567
5500	GROUP INSURANCE	1,751,851	2,591,364	2,546,100	2,568,732
5700	PAYROLL ASSESSMENT	22,263	22,463	22,353	22,454
5750	RETIRED EMPLOYEES GROUP INSURANCE	313,882	448,851	438,442	449,687
5800	UNEMPLOYMENT COMPENSATION	4,277	12,567	12,292	12,636
5810	OVERTIME PAY	145,000	123,858	123,858	123,858
5820	HOLIDAY PAY	49,274	53,051	53,051	53,051
5830	COMP TIME PAYOFF	1,811	0	0	0
5840	MEDICARE	176,517	260,324	252,557	259,095

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5880	SHIFT DIFFERENTIAL PAY	84,250	66,237	66,237	66,237
5882	SHIFT DIFFERENTIAL OVERTIME	2,529	0	0	0
5904	VACANCY SAVINGS	0	-5,969,738	-5,969,738	-5,969,738
5910	STANDBY PAY	52,636	2,681	2,681	2,681
5930	LONGEVITY PAY	40,878	56,425	49,900	55,200
5932	RETENTION INCENTIVE	86,750	0	0	0
5960	TERMINAL SICK LEAVE PAY	50,050	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	84,112	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,686	0	0	0
5980	CALL BACK PAY	353	0	0	0
	TOTAL FOR CATEGORY 01	17,964,393	19,969,632	21,424,038	19,923,629
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	91	2,824	91	91
6210	FS DAILY RENTAL IN-STATE	0	123	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	67,632	67,632	81,276	94,920
6215	NON-FS VEHICLE RENTAL IN-STATE	141	0	141	141
6240	PERSONAL VEHICLE IN-STATE	0	10	0	0
6250	COMM AIR TRANS IN-STATE	459	904	459	459
	TOTAL FOR CATEGORY 03	68,323	71,493	81,967	95,611
04	**OPERATING**				
7020	OPERATING SUPPLIES	49,281	86,109	47,388	48,060
7021	OPERATING SUPPLIES-A	47,521	0	47,521	47,521
7022	OPERATING SUPPLIES-B	806	0	806	806
7024	OPERATING SUPPLIES-D	32,644	0	32,644	32,644
7026	OPERATING SUPPLIES-F	3,180	0	3,180	3,180
7027	OPERATING SUPPLIES-G	1,324	0	1,324	1,324
7044	PRINTING AND COPYING - C	18,780	12,452	18,726	19,011
7045	STATE PRINTING CHARGES	454	103	454	454
7050	EMPLOYEE BOND INSURANCE	862	870	866	870
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	126,474	126,145	126,145	126,145
7052	VEHICLE COMP & COLLISION INS	1,785	1,947	1,460	1,460
7054	AG TORT CLAIM ASSESSMENT	30,452	30,727	30,574	30,711
7059	AG VEHICLE LIABILITY INSURANCE	4,644	4,644	3,483	3,483
705A	NON B&G - PROP. & CONT. INSURANCE	0	329	0	0
7060	CONTRACTS	254,836	246,549	304,016	329,019
7061	CONTRACTS - A	22,176	61,534	22,552	22,552
7075	MED/HEALTH CARE CONTRACTS	30,744	29,476	30,744	30,744
7090	EQUIPMENT REPAIR	2,192	0	2,192	2,192
7110	NON-STATE OWNED OFFICE RENT	0	15,771	0	0
7120	ADVERTISING & PUBLIC RELATIONS	410	0	410	410

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7135	PROPANE UTILITIES	53	103	53	53
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,256	1,994	4,256	4,256
7152	DIESEL FUEL	1,898	0	1,898	1,898
7153	GASOLINE	5,172	3,737	5,172	5,172
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	300	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	24,271	49,486	24,271	24,271
7255	B & G LEASE ASSESSMENT	504	504	0	0
7280	OUTSIDE POSTAGE	2,985	2,453	2,985	2,985
7285	POSTAGE - STATE MAILROOM	294	1,075	330	354
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	42,472	40,196	19,545	25,862
7290	PHONE, FAX, COMMUNICATION LINE	0	34,486	0	0
7291	CELL PHONE/PAGER CHARGES	35,223	27,016	35,319	35,799
7294	CONFERENCE CALL CHARGES	0	527	0	0
7296	GTO LONG DISTANCE CHARGES	0	10,195	0	0
7300	DUES AND REGISTRATIONS	2,006	2,029	2,006	2,006
7320	INSTRUCTIONAL SUPPLIES	0	7,297	0	0
7330	SPECIAL REPORT SERVICES & FEES	7,959	7,648	7,959	7,959
7340	INSPECTIONS & CERTIFICATIONS	33,205	18,801	33,205	33,205
7370	PUBLICATIONS AND PERIODICALS	3,643	2,851	3,643	3,643
7385	STAFF PHYSICALS	2,997	2,983	2,997	2,997
7400	CLIENT SERVICE PROVIDER PMTS	15,440	642	15,440	15,440
7410	CLIENT MEDICAL PROVIDER PMTS	4,960	170	4,960	4,960
7460	EQUIPMENT PURCHASES < $1,000	8,983	1,348	5,162	5,162
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,075	0	2,357	2,357
7635	MISCELLANEOUS SERVICES	1,964	3,912	1,964	1,964
7980	OPERATING LEASE PAYMENTS	31,346	25,203	29,049	29,049
	TOTAL FOR CATEGORY 04	865,766	867,107	882,551	915,473
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	38,016	0	0
8241	NEW FURNISHINGS <$5,000 - A	32,563	5,454	11,452	3,006
8250	NEW MAJOR EQUIPMENT >$5,000	60,365	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	43,475	0	148,733	24,254
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	37,201	11,658
	TOTAL FOR CATEGORY 05	136,403	43,470	197,386	38,918
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	56,080	57,765	83,800	83,800
7061	CONTRACTS - A	47,935	68,903	63,645	63,645
7090	EQUIPMENT REPAIR	218	3,969	218	218
7140	MAINTENANCE OF BLDGS AND GRDS	14,538	19,419	14,538	14,538

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7145	MAINTENANCE OF BLDGS AND GRDS-E	85,518	36,592	85,518	85,518
	TOTAL FOR CATEGORY 07	204,289	186,648	247,719	247,719
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	3,705,021	1,231,797	1,231,797	1,231,797
9038	TRANS TO HUMAN RES DIR OFFICE	171,750	175,000	175,000	175,000
	TOTAL FOR CATEGORY 08	3,876,771	1,406,797	1,406,797	1,406,797
11	**PSYCH RESIDENCY PROGRAM**				
9038	TRANS TO HUMAN RES DIR OFFICE	425,000	425,000	491,574	490,231
	TOTAL FOR CATEGORY 11	425,000	425,000	491,574	490,231
12	**MENTAL HEALTH BLOCK GRANT**				
6200	PER DIEM IN-STATE	0	9,691	0	0
6210	FS DAILY RENTAL IN-STATE	0	528	0	0
6240	PERSONAL VEHICLE IN-STATE	0	768	0	0
6250	COMM AIR TRANS IN-STATE	0	5,093	0	0
7300	DUES AND REGISTRATIONS	9,030	173,532	0	0
	TOTAL FOR CATEGORY 12	9,030	189,612	0	0
14	**MOBILE OUTREACH SAFETY TEAM**				
9038	TRANS TO HUMAN RES DIR OFFICE	827,323	1,151,772	1,286,816	1,394,537
	TOTAL FOR CATEGORY 14	827,323	1,151,772	1,286,816	1,394,537
15	**FOOD SERVICE**				
7061	CONTRACTS - A	227,746	336,451	339,374	356,165
	TOTAL FOR CATEGORY 15	227,746	336,451	339,374	356,165
18	**STATE TRANS HOUSING**				
7400	CLIENT SERVICE PROVIDER PMTS	1,258,244	1,297,069	2,063,204	2,063,204
7401	CLIENT SERVICE PROVIDER PMTS-A	380,782	388,106	640,155	640,155
7402	CLIENT SERVICE PROVIDER PMTS-B	27,648	182,250	47,952	47,952
7403	CLIENT SERVICE PROVIDER PMTS-C	349,941	363,110	522,399	522,399
7404	CLIENT SERVICE PROVIDER PMTS-D	443,473	73,203	585,601	585,601
7408	CLIENT SERVICE PROVIDER PMTS-H	49,190	28,071	49,190	49,190
	TOTAL FOR CATEGORY 18	2,509,278	2,331,809	3,908,501	3,908,501
19	**FED HUD SHELTER**				
7403	CLIENT SERVICE PROVIDER PMTS-C	0	267,924	0	0
7430	PROFESSIONAL SERVICES	0	4,500	0	0
	TOTAL FOR CATEGORY 19	0	272,424	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	6,869	5,575	6,869	6,869
7060	CONTRACTS	1,141	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,469	39,010	53,515	54,477
7290	PHONE, FAX, COMMUNICATION LINE	7,184	5,325	7,184	7,184
7547	GTO BUSINESS PRODUCTIVITY SUITE	135,390	153,053	155,853	210,329
7554	GTO INFRASTRUCTURE ASSESSMENT	117,444	117,829	117,244	117,772
7556	GTO SECURITY ASSESSMENT	31,337	31,439	31,285	31,425
7771	COMPUTER SOFTWARE <$5,000 - A	780	11,372	0	0
8370	COMPUTER HARDWARE >$5,000	37,947	42,026	0	0
8371	COMPUTER HARDWARE <$5,000 - A	16,910	69,074	7,332	240,084
	TOTAL FOR CATEGORY 26	406,471	474,703	379,282	668,140
28	**MENTAL HEALTH COURT HOUSING**				
7400	CLIENT SERVICE PROVIDER PMTS	29,767	200,248	60,727	60,727
7401	CLIENT SERVICE PROVIDER PMTS-A	29,551	0	61,973	61,973
	TOTAL FOR CATEGORY 28	59,318	200,248	122,700	122,700
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,048	3,204	1,048	1,048
6150	COMM AIR TRANS OUT-OF-STATE	0	384	0	0
7300	DUES AND REGISTRATIONS	23,503	29,286	23,503	23,503
7320	INSTRUCTIONAL SUPPLIES	6,489	0	6,489	6,489
	TOTAL FOR CATEGORY 30	31,040	32,874	31,040	31,040
35	**COMMUNITY DIVERSION HOUSING**				
7400	CLIENT SERVICE PROVIDER PMTS	123,874	266,997	216,754	216,754
7401	CLIENT SERVICE PROVIDER PMTS-A	1,493	0	17,704	17,704
7403	CLIENT SERVICE PROVIDER PMTS-C	143,273	41,163	202,849	202,849
7404	CLIENT SERVICE PROVIDER PMTS-D	9,099	0	9,099	9,099
7408	CLIENT SERVICE PROVIDER PMTS-H	24,611	0	24,611	24,611
	TOTAL FOR CATEGORY 35	302,350	308,160	471,017	471,017
40	**MEDICATIONS**				
7076	PHARMACEUTICAL CONTRACTS	292,855	322,355	305,069	316,277
7186	MED/DENT SUPP - NON-CONTRACT-A	502	0	502	502
9038	TRANS TO HUMAN RES DIR OFFICE	56,330	68,000	56,330	56,330
	TOTAL FOR CATEGORY 40	349,687	390,355	361,901	373,109
59	**UTILITIES**				
7061	CONTRACTS - A	5,926	2,686	5,926	5,926
7131	HAZARDOUS WASTE DISPOSAL	0	1,214	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7132	ELECTRIC UTILITIES	219,731	308,810	265,399	265,399
7134	NATURAL GAS UTILITIES	36,303	168,401	85,906	85,906
7136	GARBAGE DISPOSAL UTILITIES	67,956	56,040	59,359	59,359
7137	WATER & SEWER UTILITIES	108,469	77,474	89,098	89,098
7138	OTHER UTILITIES	2,180	1,691	2,180	2,180
7260	TAXES AND ASSESSMENTS	3,307	251	3,307	3,307
	TOTAL FOR CATEGORY 59	443,872	616,567	511,175	511,175
82	**DIVISION COST ALLOCATION**				
7001	SOURCE OF FUNDS ADJ	0	-9,368	0	0
7399	COST ALLOCATION - F	2,054,025	1,029,945	1,154,050	1,163,487
739D	COST ALLOCATION - 739D	0	1,105,320	1,590,487	1,601,028
	TOTAL FOR CATEGORY 82	2,054,025	2,125,897	2,744,537	2,764,515
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	42,233	45,904	45,904	45,904
	TOTAL FOR CATEGORY 88	42,233	45,904	45,904	45,904
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	842,443	0	0	0
	TOTAL FOR CATEGORY 93	842,443	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	381,142	346,498
	TOTAL FOR CATEGORY 95	0	0	381,142	346,498
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	31,645,761	31,446,923	35,315,421	34,111,679

Section B1: Summary by GL

Budget Account: 3164 NVHA-CHD - PUBLIC OPTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,858,025	3,875,248	0	0
2510	REVERSIONS	-1,708,834	0	0	0
3525	PUBLIC OPTION FEDERAL PASS THROUGH	88,078	200,110	67,639,892	72,701,047
	TOTAL REVENUES FOR BUDGET ACCOUNT 3164	2,237,269	4,075,358	67,639,892	72,701,047
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	268,686	624,537	538,858	550,991
5200	WORKERS COMPENSATION	4,010	7,752	7,744	7,797
5300	RETIREMENT	84,344	138,815	154,126	157,311
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	5	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	32,703	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,032	15,612	13,471	13,775
5800	UNEMPLOYMENT COMPENSATION	107	438	377	387
5840	MEDICARE	3,743	9,056	7,814	7,989
5930	LONGEVITY PAY	127	450	650	750
	TOTAL FOR CATEGORY 01	403,503	867,321	793,682	809,642
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	3,186	3,186
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	574	574
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,061	3,061
	TOTAL FOR CATEGORY 02	0	0	6,821	6,821
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,944	1,944
6210	FS DAILY RENTAL IN-STATE	0	0	264	264
6240	PERSONAL VEHICLE IN-STATE	0	0	556	556
6250	COMM AIR TRANS IN-STATE	0	0	2,274	2,274
	TOTAL FOR CATEGORY 03	0	0	5,038	5,038
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	36	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	296	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
705A	NON B&G - PROP. & CONT. INSURANCE	0	296	296	296

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	0	14,356	17,459	17,969
7255	B & G LEASE ASSESSMENT	0	0	453	453
7289	GTO PHONE LINE AND VOICEMAIL	93	1,149	506	663
7291	CELL PHONE/PAGER CHARGES	271	0	271	271
7301	MEMBERSHIP DUES	199	0	199	199
	TOTAL FOR CATEGORY 04	1,717	16,646	20,029	20,696
10	**REINSURANCE PROGRAM**				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	41,000,000	44,000,000
	TOTAL FOR CATEGORY 10	0	0	41,000,000	44,000,000
11	**PREMIUM RELIEF PROGRAM**				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	17,000,000	18,000,000
	TOTAL FOR CATEGORY 11	0	0	17,000,000	18,000,000
12	**QUALITY INCENTIVE PROGRAM**				
8752	AID TO PRIVATE ORGANIZATIONS-B	0	0	5,301,000	6,051,000
	TOTAL FOR CATEGORY 12	0	0	5,301,000	6,051,000
13	**PRACTICE IN NEVADA**				
8753	AID TO PRIVATE ORGANIZATIONS-C	0	0	1,767,000	2,017,000
	TOTAL FOR CATEGORY 13	0	0	1,767,000	2,017,000
25	**PUBLIC OPTION**				
7069	CONTRACTS - I	1,626,000	1,875,000	1,625,000	1,625,000
	TOTAL FOR CATEGORY 25	1,626,000	1,875,000	1,625,000	1,625,000
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	522	0	522	522
7542	GTO SILVERNET ACCESS	58,927	58,926	103,719	146,969
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,829	3,457	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	294	294
8371	COMPUTER HARDWARE <$5,000 - A	1,580	0	0	0
	TOTAL FOR CATEGORY 26	66,889	66,391	112,312	156,840
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	7,540	7,540
	TOTAL FOR CATEGORY 30	0	0	7,540	7,540
71	**SB 4 BROKERS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8750	AID TO PRIVATE ORGANIZATIONS	139,160	1,250,000	1,470	1,470
	TOTAL FOR CATEGORY 71	139,160	1,250,000	1,470	1,470
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3164	2,237,269	4,075,358	67,639,892	72,701,047

Section B1: Summary by GL

Budget Account: 3165 DHS-DPBH - CRISIS RESPONSE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	25,657,315	28,490,304	32,144,347	30,172,509
2512	BALANCE FORWARD TO NEW YEAR	-28,490,303	0	0	0
3580	SAMHSA BUILD 988 CAPACITY GRA	2,530,178	2,104,203	0	0
3581	SAMHSA IMPROVE LOCAL 988 CAPACITY	0	0	2,307,533	2,307,533
3601	TELECOM FEES	15,728,531	14,131,335	15,728,531	15,728,531
3802	NASMHPD AGREEMENT	0	0	0	0
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,229,259	752,207	1,222,259	1,222,259
4611	TRANSFER IN FED ARPA	1,355,287	0	0	0
4758	TRANSFER FROM TREASURER	342,617	368,331	379,303	382,409
	TOTAL REVENUES FOR BUDGET ACCOUNT 3165	18,352,884	45,846,380	51,781,973	49,813,241
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,014,510	1,191,668	1,155,697	1,168,967
5200	WORKERS COMPENSATION	17,339	18,384	18,158	18,258
5300	RETIREMENT	224,716	249,600	281,759	285,287
5400	PERSONNEL ASSESSMENT	4,499	4,499	4,499	4,499
5420	COLLECTIVE BARGAINING ASSESSMENT	45	58	58	58
5430	LABOR RELATIONS ASSESSMENT	650	650	650	650
5500	GROUP INSURANCE	136,695	158,424	158,424	158,424
5700	PAYROLL ASSESSMENT	1,401	1,401	1,402	1,402
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,530	29,791	28,894	29,225
5800	UNEMPLOYMENT COMPENSATION	321	834	811	820
5840	MEDICARE	14,237	17,280	16,756	16,951
5930	LONGEVITY PAY	1,435	2,325	1,225	1,425
5970	TERMINAL ANNUAL LEAVE PAY	1,160	0	1,160	1,160
	TOTAL FOR CATEGORY 01	1,443,538	1,674,914	1,669,493	1,687,126
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	54	54	54	54
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	1,918	1,918
	TOTAL FOR CATEGORY 04	1,972	1,972	1,972	1,972
22	**NEVADA 988 STATE AND TERRITORY**				
6100	PER DIEM OUT-OF-STATE	0	7,869	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	900	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	405	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	5,400	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	3,456	0	0
6240	PERSONAL VEHICLE IN-STATE	0	540	0	0
6250	COMM AIR TRANS IN-STATE	0	13,390	0	0
7060	CONTRACTS	18,220	2,037,232	0	0
7072	CONTRACTS - L	1,624,096	0	0	0
7398	COST ALLOCATION - E	116,604	0	0	0
8780	AID TO NON-PROFIT ORGS	771,259	35,011	0	0
	TOTAL FOR CATEGORY 22	2,530,179	2,104,203	0	0
23	**988 TELECOM FEES**				
6100	PER DIEM OUT-OF-STATE	8,491	7,777	8,491	8,491
6130	PUBLIC TRANS OUT-OF-STATE	456	160	456	456
6140	PERSONAL VEHICLE OUT-OF-STATE	340	826	340	340
6150	COMM AIR TRANS OUT-OF-STATE	4,529	10,784	4,529	4,529
6151	COMM AIR TRANS OUT-OF-STATE-A	35	0	35	35
6200	PER DIEM IN-STATE	2,336	38,639	2,336	2,336
6210	FS DAILY RENTAL IN-STATE	60	2,139	60	60
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	290	290
6220	AUTO MISC - IN-STATE	50	0	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	23	23
6240	PERSONAL VEHICLE IN-STATE	3,842	14,934	3,842	3,842
6250	COMM AIR TRANS IN-STATE	3,342	29,500	3,342	3,342
7000	OPERATING	0	-796	0	0
7020	OPERATING SUPPLIES	1,227	3,600	1,227	1,227
7021	OPERATING SUPPLIES-A	320	0	320	320
7030	FREIGHT CHARGES	93	0	93	93
7040	NON-STATE PRINTING SERVICES	0	1,904	0	0
7044	PRINTING AND COPYING - C	1,322	0	1,322	1,322
7045	STATE PRINTING CHARGES	0	1,235	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	898	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	898	1,384	1,384
705B	B&G - PROP. & CONT. INSURANCE	0	0	146	146
7060	CONTRACTS	0	7,294,127	166,244	166,244
7064	CONTRACTS - D	0	96,000	0	0
7065	CONTRACTS - E	2	320,000	8	8
7072	CONTRACTS - L	9,746,324	0	13,500,000	13,500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	621,905	0	1,787	1,787
7100	STATE OWNED BLDG RENT-B&G	11,778	0	5,299	5,299
7110	NON-STATE OWNED OFFICE RENT	47,772	42,828	67,838	68,003
7138	OTHER UTILITIES	983	0	983	983
7211	MSA PROGRAMMER CHARGES	201,682	0	272,936	272,936
7255	B & G LEASE ASSESSMENT	1,691	1,376	2,121	2,121

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	1,237	143	1,237	1,237
7289	GTO PHONE LINE AND VOICEMAIL	3,739	2,056	1,011	1,327
7290	PHONE, FAX, COMMUNICATION LINE	677	63	677	677
7291	CELL PHONE/PAGER CHARGES	5,025	3,000	5,025	5,025
7296	GTO LONG DISTANCE CHARGES	0	540	0	0
7301	MEMBERSHIP DUES	595	0	595	595
7302	REGISTRATION FEES	12,878	0	12,090	12,090
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	39	0	39	39
7398	COST ALLOCATION - E	807,050	901,976	0	0
739D	COST ALLOCATION - 739D	0	0	268,216	270,146
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,929	3,929
7465	EQUIP > $1,000 LESS THAN $5,000 - A	290	0	0	0
7532	GTO SHARED WEB SERVER HOSTING	2,349	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,530	6,353	6,913	9,254
7554	GTO INFRASTRUCTURE ASSESSMENT	946	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	433	0	433	433
7980	OPERATING LEASE PAYMENTS	52	2,177	53	53
8780	AID TO NON-PROFIT ORGS	1,012,373	0	3,197,811	3,196,627
9038	TRANS TO HUMAN RES DIR OFFICE	0	156,966	0	0
9043	TRANS TO HEALTH DIVISION	149,086	0	0	0
	TOTAL FOR CATEGORY 23	12,666,090	8,939,205	17,543,531	17,547,099
24	**988 IMPROVE LOCAL 988 CAPACITY GRANT**				
6200	PER DIEM IN-STATE	0	0	18,830	18,830
6210	FS DAILY RENTAL IN-STATE	0	0	3,155	3,155
6240	PERSONAL VEHICLE IN-STATE	0	0	3,533	3,533
6250	COMM AIR TRANS IN-STATE	0	0	6,672	6,672
7060	CONTRACTS	0	0	1,865,295	1,865,295
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	27,044	27,203
8780	AID TO NON-PROFIT ORGS	0	0	382,614	380,453
	TOTAL FOR CATEGORY 24	0	0	2,307,143	2,305,141
25	**TTI WORKFORCE**				
7060	CONTRACTS	108,296	97,866	0	0
7398	COST ALLOCATION - E	0	6,947	0	0
	TOTAL FOR CATEGORY 25	108,296	104,813	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	221	0	221	221
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	274	274
7554	GTO INFRASTRUCTURE ASSESSMENT	6,485	7,388	7,388	7,388

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	1,974	1,963	1,963	1,963
7771	COMPUTER SOFTWARE <$5,000 - A	0	591	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,365	1,937	19,370
	TOTAL FOR CATEGORY 26	8,680	13,307	11,783	29,216
35	**HELMSLEY TRUST CRISIS CARE RES**				
8750	AID TO PRIVATE ORGANIZATIONS	143,399	376,327	0	0
	TOTAL FOR CATEGORY 35	143,399	376,327	0	0
41	**YOUTH SUICIDE PREVENTION**				
6100	PER DIEM OUT-OF-STATE	1,638	0	1,638	1,638
6130	PUBLIC TRANS OUT-OF-STATE	115	0	115	115
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	64	64
6150	COMM AIR TRANS OUT-OF-STATE	1,410	0	1,410	1,410
6151	COMM AIR TRANS OUT-OF-STATE-A	90	0	90	90
6200	PER DIEM IN-STATE	436	0	436	436
6240	PERSONAL VEHICLE IN-STATE	1,854	4,824	1,854	1,854
6250	COMM AIR TRANS IN-STATE	525	0	525	525
7020	OPERATING SUPPLIES	0	1,920	0	0
7030	FREIGHT CHARGES	24	0	24	24
7040	NON-STATE PRINTING SERVICES	0	4,836	0	0
7044	PRINTING AND COPYING - C	1,010	1,116	1,010	1,010
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	823	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	823	866	866
7065	CONTRACTS - E	6	0	0	0
7110	NON-STATE OWNED OFFICE RENT	22,366	41,601	24,392	25,129
7138	OTHER UTILITIES	39	18,368	39	39
7255	B & G LEASE ASSESSMENT	946	1,261	1,327	1,327
7285	POSTAGE - STATE MAILROOM	0	64	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	571	253	332
7290	PHONE, FAX, COMMUNICATION LINE	113	0	113	113
7291	CELL PHONE/PAGER CHARGES	1,151	4,800	1,151	1,151
7296	GTO LONG DISTANCE CHARGES	0	300	0	0
7302	REGISTRATION FEES	0	1,290	1,290	1,290
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	600	0	600	600
7398	COST ALLOCATION - E	2,536	8,995	0	0
7430	PROFESSIONAL SERVICES	3,060	0	3,060	3,060
7460	EQUIPMENT PURCHASES < $1,000	0	31	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	79	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	55	1,765	1,886	2,524
7630	MISCELLANEOUS GOODS, MATERIALS	126	80	126	126
7980	OPERATING LEASE PAYMENTS	71	3,087	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	0	0	7,343	9,829
	TOTAL FOR CATEGORY 41	39,137	95,732	49,612	53,552
63	**ARPA-FRF CRISIS STABILIZATION CENTERS**				
8503	EXPENDITURES CLARK CO	103,941	0	0	0
8780	AID TO NON-PROFIT ORGS	987,627	0	0	0
	TOTAL FOR CATEGORY 63	1,091,568	0	0	0
64	**ARPA-FRF CRISIS BILLING FUNDS**				
7072	CONTRACTS - L	246,236	0	0	0
7398	COST ALLOCATION - E	17,483	0	0	0
	TOTAL FOR CATEGORY 64	263,719	0	0	0
82	**COST ALLOCATION**				
7398	COST ALLOCATION - E	56,306	389,849	0	0
739D	COST ALLOCATION - 739D	0	0	24,219	24,863
	TOTAL FOR CATEGORY 82	56,306	389,849	24,219	24,863
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	32,144,347	30,172,509	28,162,561
	TOTAL FOR CATEGORY 86	0	32,144,347	30,172,509	28,162,561
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	1,711	1,711	1,711
	TOTAL FOR CATEGORY 88	0	1,711	1,711	1,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165	18,352,884	45,846,380	51,781,973	49,813,241

Section B1: Summary by GL

Budget Account: 3166 DHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,644,673	2,644,185	2,563,510	2,563,794
2510	REVERSIONS	-97,200	0	0	0
4674	TRANSFER FROM WELFARE	960,000	960,000	960,000	960,000
4758	TRANSFER FROM TREASURER	174,463	174,951	159,251	158,967
	TOTAL REVENUES FOR BUDGET ACCOUNT 3166	3,681,936	3,779,136	3,682,761	3,682,761
EXPENDITURE					
10	**FAMILY PRESERVATION**				
8708	AID TO INDIV-FAMILY PRESERVATN	3,681,936	3,779,136	3,682,761	3,682,761
	TOTAL FOR CATEGORY 10	3,681,936	3,779,136	3,682,761	3,682,761
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166	3,681,936	3,779,136	3,682,761	3,682,761

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	21,515,700	21,752,842	7,264,361	7,342,527
2510	REVERSIONS	-6,187,506	0	0	0
3861	TITLE XIX - WAIVER	14,640,051	15,405,081	113,367	108,724
3862	TITLE XIX - COMMUNITY SERVICES	460,551	805,661	548,965	583,031
3864	MEDICAID ADMIN CHARGES	1,202,245	882,553	1,577,435	1,612,543
4103	COUNTY REIMBURSEMENTS	131,365	135,932	58,044	64,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	31,762,406	38,982,069	9,562,172	9,711,625
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,691,361	4,273,326	4,484,899	4,614,037
5200	WORKERS COMPENSATION	65,408	67,819	72,497	70,193
5300	RETIREMENT	909,796	989,744	1,050,327	1,077,996
5400	PERSONNEL ASSESSMENT	16,633	16,633	17,353	17,353
5420	COLLECTIVE BARGAINING ASSESSMENT	195	292	0	0
5430	LABOR RELATIONS ASSESSMENT	2,709	2,980	2,709	2,709
5500	GROUP INSURANCE	519,284	588,432	602,577	611,064
5700	PAYROLL ASSESSMENT	5,184	5,184	5,408	5,408
5750	RETIRED EMPLOYEES GROUP INSURANCE	96,551	106,837	112,122	115,352
5800	UNEMPLOYMENT COMPENSATION	1,264	2,992	3,148	3,233
5810	OVERTIME PAY	10,384	0	0	0
5830	COMP TIME PAYOFF	1,103	0	0	0
5840	MEDICARE	51,502	60,753	65,029	66,904
5880	SHIFT DIFFERENTIAL PAY	55	0	0	0
5904	VACANCY SAVINGS	0	-114,188	-114,188	-114,188
5930	LONGEVITY PAY	13,191	18,050	13,700	15,575
5932	RETENTION INCENTIVE	23,750	0	23,750	23,750
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	38,361	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,997	0	0	0
	TOTAL FOR CATEGORY 01	5,453,228	6,018,854	6,339,331	6,509,386
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	14,730	14,277	15,822	16,915
6210	FS DAILY RENTAL IN-STATE	108	1,160	140	173
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,994	38,664	38,664	38,664
6215	NON-FS VEHICLE RENTAL IN-STATE	813	765	813	813
6220	AUTO MISC - IN-STATE	142	384	142	142
6240	PERSONAL VEHICLE IN-STATE	1,392	3,016	1,531	1,670

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	1,150	4,921	1,415	1,680
	TOTAL FOR CATEGORY 03	57,329	63,187	58,527	60,057
04	**OPERATING**				
7020	OPERATING SUPPLIES	6,805	12,922	7,202	7,201
7030	FREIGHT CHARGES	24	0	24	24
7041	PRINTING AND COPYING - A	0	37	0	0
7044	PRINTING AND COPYING - C	3,562	2,467	3,682	3,682
7045	STATE PRINTING CHARGES	30	418	30	30
7050	EMPLOYEE BOND INSURANCE	201	201	210	210
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,054	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,091	7,091	7,398	7,398
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,054	5,762	5,831
705B	B&G - PROP. & CONT. INSURANCE	0	0	166	166
7060	CONTRACTS	129,139	459,315	420,658	420,658
7064	CONTRACTS - D	5,100	5,100	5,100	5,100
7065	CONTRACTS - E	204	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	6,016	6,016
7110	NON-STATE OWNED OFFICE RENT	332,119	323,406	322,613	335,236
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	0	0
7255	B & G LEASE ASSESSMENT	9,276	9,276	8,829	8,934
7280	OUTSIDE POSTAGE	1,563	522	1,563	1,563
7285	POSTAGE - STATE MAILROOM	479	1,106	503	503
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	11,930	12,324	5,665	7,599
7290	PHONE, FAX, COMMUNICATION LINE	10,039	3,240	10,579	10,579
7291	CELL PHONE/PAGER CHARGES	6,566	7,322	7,742	7,742
7294	CONFERENCE CALL CHARGES	0	244	0	0
7296	GTO LONG DISTANCE CHARGES	0	1,665	0	0
7299	TELEPHONE & DATA WIRING	0	180	0	0
7320	INSTRUCTIONAL SUPPLIES	0	193	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	0	0
7430	PROFESSIONAL SERVICES	1,486	1,735	1,498	1,498
7460	EQUIPMENT PURCHASES < $1,000	0	243	369	369
7980	OPERATING LEASE PAYMENTS	7,545	6,379	8,025	8,025
	TOTAL FOR CATEGORY 04	544,708	867,047	829,129	843,859
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	8,589	0
11	**RESIDENTIAL SUPPORTS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7400	CLIENT SERVICE PROVIDER PMTS	20,319,478	24,812,672	855,122	855,148
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	293	52,515	293	293
8782	AID TO NON-PROFIT ORGS-B	0	842,903	0	0
	TOTAL FOR CATEGORY 11	20,319,771	25,709,590	855,415	855,441
18	**FAMILY SUPPORT**				
7400	CLIENT SERVICE PROVIDER PMTS	0	33,794	177,408	195,413
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	0	0
8770	RESPITE CARE PROVIDERS	160,225	147,444	160,225	160,225
	TOTAL FOR CATEGORY 18	160,225	181,469	337,633	355,638
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	460	6,087	460	460
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,888	22,558	27,346	29,935
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,757	7,878	2,757	2,757
7460	EQUIPMENT PURCHASES < $1,000	0	43	4,385	2,120
7547	GTO BUSINESS PRODUCTIVITY SUITE	29,359	31,706	34,722	47,745
7554	GTO INFRASTRUCTURE ASSESSMENT	27,472	27,315	28,496	28,496
7556	GTO SECURITY ASSESSMENT	7,298	7,256	7,570	7,570
7557	GTO NAS CARD READER	696	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	43	5,006	0	0
8371	COMPUTER HARDWARE <$5,000 - A	23,050	24,216	31,108	16,144
	TOTAL FOR CATEGORY 26	114,023	132,252	136,844	135,227
30	**TRAINING**				
7302	REGISTRATION FEES	0	1,313	0	0
7320	INSTRUCTIONAL SUPPLIES	1,283	0	1,283	1,283
	TOTAL FOR CATEGORY 30	1,283	1,313	1,283	1,283
36	**JOBS AND DAY TRAINING**				
7000	OPERATING	0	115,200	0	0
7400	CLIENT SERVICE PROVIDER PMTS	4,650,641	4,615,480	185,482	121,928
7401	CLIENT SERVICE PROVIDER PMTS-A	0	826,764	0	0
8782	AID TO NON-PROFIT ORGS-B	0	800	0	0
	TOTAL FOR CATEGORY 36	4,650,641	5,558,244	185,482	121,928
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	394	0	0
7134	NATURAL GAS UTILITIES	0	504	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	374	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 59	0	1,272	0	0
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	416,417	0	0	0
739C	COST ALLOCATION - 739C	0	409,887	788,274	807,141
	TOTAL FOR CATEGORY 82	416,417	409,887	788,274	807,141
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	11,695	21,665	21,665	21,665
	TOTAL FOR CATEGORY 88	11,695	21,665	21,665	21,665
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	33,086	17,289	0	0
	TOTAL FOR CATEGORY 89	33,086	17,289	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	31,762,406	38,982,069	9,562,172	9,711,625

Section B1: Summary by GL

Budget Account: 3168 DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-61,652	0	0	0
3864	MEDICAID ADMIN CHARGES	11,760	45,730	41,662	43,217
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	0	0
4231	BH COST ALLOCATION REIMBURSEMENT	4,838,994	5,355,198	5,679,790	5,736,666
4669	TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3168	4,901,602	5,513,428	5,833,952	5,892,383
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,157,822	1,350,943	1,266,108	1,275,604
5200	WORKERS COMPENSATION	19,989	20,892	20,701	20,930
5300	RETIREMENT	324,677	343,376	378,702	380,744
5400	PERSONNEL ASSESSMENT	5,142	5,142	5,142	5,142
5420	COLLECTIVE BARGAINING ASSESSMENT	55	62	55	55
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	158,328	181,056	181,056	181,056
5700	PAYROLL ASSESSMENT	1,603	1,603	1,603	1,603
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,327	33,775	31,652	31,891
5800	UNEMPLOYMENT COMPENSATION	374	945	886	890
5810	OVERTIME PAY	8,092	0	0	0
5840	MEDICARE	16,567	19,586	18,357	18,495
5860	BOARD AND COMMISSION PAY	4,320	1,840	4,800	4,800
5910	STANDBY PAY	8	0	0	0
5930	LONGEVITY PAY	5,018	6,625	6,375	7,050
5932	RETENTION INCENTIVE	1,000	0	250	250
5970	TERMINAL ANNUAL LEAVE PAY	816	0	0	0
	TOTAL FOR CATEGORY 01	1,734,842	1,966,549	1,916,391	1,929,214
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	5,062	5,062
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	550	550
6130	PUBLIC TRANS OUT-OF-STATE	0	0	156	156
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	523	523
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,992	2,992
	TOTAL FOR CATEGORY 02	0	0	9,283	9,283
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	993	1,166	7,593	7,593
6210	FS DAILY RENTAL IN-STATE	0	163	1,128	1,128

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	140	86	140	140
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	216	216
6240	PERSONAL VEHICLE IN-STATE	0	109	843	843
6250	COMM AIR TRANS IN-STATE	1,099	2,129	1,938	1,938
	TOTAL FOR CATEGORY 03	2,232	3,653	11,858	11,858
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,353	302	1,353	1,353
7030	FREIGHT CHARGES	0	414	0	0
7044	PRINTING AND COPYING - C	617	298	617	617
7045	STATE PRINTING CHARGES	0	6	0	0
7050	EMPLOYEE BOND INSURANCE	62	62	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,560	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,192	2,192	2,192	2,192
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,560	1,249	1,249
705B	B&G - PROP. & CONT. INSURANCE	0	0	146	146
7060	CONTRACTS	23,639	23,999	25,079	25,832
7063	CONTRACTS - C	0	0	5,140	5,140
7065	CONTRACTS - E	89	44	89	89
7100	STATE OWNED BLDG RENT-B&G	3,052	0	5,299	5,299
7110	NON-STATE OWNED OFFICE RENT	67,613	74,401	61,205	61,355
7138	OTHER UTILITIES	935	1,013	935	935
7255	B & G LEASE ASSESSMENT	2,390	2,390	1,913	1,913
7285	POSTAGE - STATE MAILROOM	69	62	69	69
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,147	3,739	1,547	2,029
7290	PHONE, FAX, COMMUNICATION LINE	126	135	126	126
7291	CELL PHONE/PAGER CHARGES	2,394	3,244	3,328	3,328
7296	GTO LONG DISTANCE CHARGES	0	57	0	0
7301	MEMBERSHIP DUES	0	120	0	0
7302	REGISTRATION FEES	0	50	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	831	831	831
7771	COMPUTER SOFTWARE <$5,000 - A	280	0	0	0
7980	OPERATING LEASE PAYMENTS	4,156	3,805	4,156	4,156
	TOTAL FOR CATEGORY 04	119,169	124,219	120,831	122,216
10	**NV PSYCHOLOGY INTERNSHIP CONSORTIUM**				
6100	PER DIEM OUT-OF-STATE	0	4,040	4,040	0
6120	AUTO MISC OUT-OF-STATE	0	962	962	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	139	170	0
6150	COMM AIR TRANS OUT-OF-STATE	0	901	901	0
6200	PER DIEM IN-STATE	5,574	541	5,574	5,574

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	0	144	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	194	0	194	194
6240	PERSONAL VEHICLE IN-STATE	242	54	242	242
6250	COMM AIR TRANS IN-STATE	1,948	810	1,948	1,948
7020	OPERATING SUPPLIES	4,569	1,470	4,569	4,569
7030	FREIGHT CHARGES	0	168	0	0
7062	CONTRACTS - B	237,564	239,101	247,162	247,162
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,000	2,179	2,000	2,000
7289	GTO PHONE LINE AND VOICEMAIL	187	0	84	111
7301	MEMBERSHIP DUES	0	0	15,000	15,000
7302	REGISTRATION FEES	0	0	800	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	545	545	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,844	1,844	1,844
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,174	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	5,080
	TOTAL FOR CATEGORY 10	252,278	254,072	286,035	283,724
26	**INFORMATION SERVICES**				
7060	CONTRACTS	95,140	0	165,840	165,840
7071	CONTRACTS - K	0	0	98,109	38,880
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,103,932	2,321,884	2,403,103	2,479,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	382,455	382,455
7211	MSA PROGRAMMER CHARGES	40,000	0	0	0
7531	GTO DISK STORAGE	0	45	2,570	3,142
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,711	11,551	9,777	15,985
7548	GTO SERVER HOSTING - VIRTUAL	0	13,553	14,750	19,864
7554	GTO INFRASTRUCTURE ASSESSMENT	8,491	8,443	8,444	8,444
7556	GTO SECURITY ASSESSMENT	2,255	2,243	2,243	2,243
7771	COMPUTER SOFTWARE <$5,000 - A	1,670	4,672	2,655	0
7980	OPERATING LEASE PAYMENTS	308,695	405,008	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,858	0	2,072	21,990
	TOTAL FOR CATEGORY 26	2,574,752	2,767,399	3,092,018	3,138,552
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,647	10,664	10,664	10,664
	TOTAL FOR CATEGORY 88	2,647	10,664	10,664	10,664

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	215,682	386,872	386,872	386,872
	TOTAL FOR CATEGORY 89	215,682	386,872	386,872	386,872
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168	4,901,602	5,513,428	5,833,952	5,892,383

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3170 DHS-DPBH - BEHAVIORAL HEALTH PREVENTION AND TREATMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,481,894	6,917,849	7,225,791	7,412,058
2510	REVERSIONS	-427,432	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	493,026	734,728	0	0
2512	BALANCE FORWARD TO NEW YEAR	-734,727	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,610	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,609	0	0	0
3411	FEDERAL CMHS BLOCK GRANT	10,538,392	11,622,818	11,281,816	11,267,799
3413	MHBG ARPA	5,185	0	0	0
3414	FED GRANT-NO LONGER USED-SEE RGL 3504 M150	380,124	99,916	0	0
3415	FED PREG POSTPART-NO LONGER USED-SEE RGL 3505 M150	830,387	240,701	0	0
3503	FED SPF PFS GRANT	993,241	1,249,723	1,071,714	1,072,110
3504	FED CHR-P FOR YOUTH	0	0	0	0
3505	FED PREG POSTPART WOMEN	0	0	850,296	850,263
3506	OPIOID RESPONSE GRANT SOR	24,367,756	16,640,111	25,252,064	25,271,579
3507	OVERDOSE DATA	2,376,504	2,508,618	2,448,573	2,453,366
3509	GLS/TRIBAL YOUTH SUICIDE PREVENTION	90,484	735,000	183,085	180,534
3510	FED ADULT SUICIDE PREVENTION	0	0	416,361	415,803
3583	FED SUPTRS BLOCK GRANT	15,083,679	20,541,334	16,009,782	16,020,757
3588	PATH GRANT	575,611	642,342	645,588	646,576
3610	CERTIFICATION FEES	70,225	54,400	47,000	47,000
3803	FED CONTRACTS-NO LONGER USED-SEE RGL 4266 M150	22,191	44,381	0	0
4265	BHSIS GRANT	68,681	137,363	117,423	146,999
4266	PRIVATE GRANT - A	0	0	47,545	44,724
4661	TRANSFER FROM EDUCATION	88,266	0	0	0
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	134,063	257,378	251,110	251,110
4670	TRANSFER FROM HEALTH DIVISION	317,187	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	61,753,128	62,428,272	65,848,148	66,080,678
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,263,297	3,010,483	4,099,200	4,576,993
5200	WORKERS COMPENSATION	40,301	48,320	85,117	71,673
5300	RETIREMENT	587,213	758,474	952,131	1,043,762
5400	PERSONNEL ASSESSMENT	11,890	11,890	17,673	17,673
5420	COLLECTIVE BARGAINING ASSESSMENT	125	254	125	125
5430	LABOR RELATIONS ASSESSMENT	2,764	2,764	2,764	2,764
5500	GROUP INSURANCE	360,166	418,692	571,458	622,380
5700	PAYROLL ASSESSMENT	3,706	3,706	5,508	5,508
5750	RETIRED EMPLOYEES GROUP INSURANCE	59,153	75,261	102,479	114,428

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	764	2,109	2,877	3,214
5810	OVERTIME PAY	2,709	0	0	0
5820	HOLIDAY PAY	270	0	0	0
5840	MEDICARE	32,008	43,652	57,392	64,239
5930	LONGEVITY PAY	7,372	12,625	10,700	11,725
5970	TERMINAL ANNUAL LEAVE PAY	255	0	0	0
	TOTAL FOR CATEGORY 01	3,371,993	4,388,230	5,907,424	6,534,484
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,372	0	0
6210	FS DAILY RENTAL IN-STATE	0	592	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	87	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	31	0	0
6240	PERSONAL VEHICLE IN-STATE	0	305	1,500	1,500
6250	COMM AIR TRANS IN-STATE	0	1,921	0	0
	TOTAL FOR CATEGORY 03	0	4,308	1,500	1,500
04	**OPERATING**				
7020	OPERATING SUPPLIES	470	1,278	662	662
7030	FREIGHT CHARGES	234	19	234	234
7044	PRINTING AND COPYING - C	1,992	1,767	2,472	2,472
7050	EMPLOYEE BOND INSURANCE	143	143	214	214
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,597	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,069	5,069	7,535	7,535
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,597	2,123	2,205
7064	CONTRACTS - D	0	43,085	43,085	43,085
7065	CONTRACTS - E	179	248	179	179
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,263	0	2,263	2,263
7100	STATE OWNED BLDG RENT-B&G	11,986	0	0	0
7110	NON-STATE OWNED OFFICE RENT	79,318	76,174	107,097	112,329
7138	OTHER UTILITIES	1,609	1,260	1,609	1,609
7255	B & G LEASE ASSESSMENT	2,540	2,447	3,253	3,378
7285	POSTAGE - STATE MAILROOM	122	297	218	218
7286	MAIL STOP-STATE MAILROM	2,747	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	4,113	3,806	2,211	3,095
7291	CELL PHONE/PAGER CHARGES	8,563	3,591	10,483	10,483
7296	GTO LONG DISTANCE CHARGES	0	197	0	0
7301	MEMBERSHIP DUES	754	0	754	754
7302	REGISTRATION FEES	3,990	0	3,990	3,990
7390	CREDIT CARD DISCOUNT FEES	981	0	981	981
7460	EQUIPMENT PURCHASES < $1,000	0	3,409	2,048	2,048
7465	EQUIP > $1,000 LESS THAN $5,000 - A	448	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7630	MISCELLANEOUS GOODS, MATERIALS	608	41	608	608
7980	OPERATING LEASE PAYMENTS	2,424	2,594	2,424	2,424
	TOTAL FOR CATEGORY 04	132,150	152,517	199,938	206,261
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	20,041	0
	TOTAL FOR CATEGORY 05	0	0	20,041	0
10	**STATE SUBSTANCE USE TREATMENT**				
6200	PER DIEM IN-STATE	0	1,138	0	0
6210	FS DAILY RENTAL IN-STATE	0	408	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	294	589	294	294
6220	AUTO MISC - IN-STATE	0	16	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	26	0	0
6240	PERSONAL VEHICLE IN-STATE	0	130	0	0
6250	COMM AIR TRANS IN-STATE	0	864	0	0
7020	OPERATING SUPPLIES	1,259	411	1,259	1,259
7060	CONTRACTS	0	0	75,000	75,000
7064	CONTRACTS - D	0	143,816	11,204	11,204
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	676	0	0
7138	OTHER UTILITIES	0	138	0	0
7296	GTO LONG DISTANCE CHARGES	0	34	0	0
7301	MEMBERSHIP DUES	1,080	9,542	1,080	1,080
7302	REGISTRATION FEES	10,000	990	0	0
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	6,470	6,231
7460	EQUIPMENT PURCHASES < $1,000	0	2,077	1,920	1,920
7630	MISCELLANEOUS GOODS, MATERIALS	0	100	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	431	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,651	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	5,000	0	0
8503	EXPENDITURES CLARK CO	352,331	1,300,000	352,331	352,331
8516	EXPENDITURES WASHOE CO	232,376	223,436	232,376	232,376
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	10,075	0	0
8780	AID TO NON-PROFIT ORGS	1,134,277	17,076	1,134,277	1,134,277
8781	AID TO NON-PROFIT ORGS-A	27,784	0	27,784	27,784
8782	AID TO NON-PROFIT ORGS-B	0	235,218	0	0
8783	AID TO NON-PROFIT ORGS-C	0	63,718	0	0
8784	AID TO NON-PROFIT ORGS-D	155,782	344,227	155,782	155,782
9043	TRANS TO HEALTH DIVISION	279,973	0	279,973	279,973
	TOTAL FOR CATEGORY 10	2,197,807	2,360,136	2,279,750	2,279,511

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**STATE SUBSTANCE USE PREVENTION**				
6150	COMM AIR TRANS OUT-OF-STATE	889	446	889	889
6200	PER DIEM IN-STATE	809	0	809	809
6240	PERSONAL VEHICLE IN-STATE	736	0	736	736
7020	OPERATING SUPPLIES	40	0	40	40
7270	LATE FEES AND PENALTIES	5	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	180	173
7460	EQUIPMENT PURCHASES < $1,000	285	0	9	9
7630	MISCELLANEOUS GOODS, MATERIALS	35	0	35	35
8780	AID TO NON-PROFIT ORGS	245,476	111,128	245,476	245,476
8781	AID TO NON-PROFIT ORGS-A	53,896	102,890	53,896	53,896
8782	AID TO NON-PROFIT ORGS-B	0	115,408	0	0
8783	AID TO NON-PROFIT ORGS-C	1,371,314	130,521	1,371,314	1,371,314
8784	AID TO NON-PROFIT ORGS-D	0	286,825	0	0
8785	AID TO NON-PROFIT ORGS-E	0	130,035	0	0
8786	AID TO NON-PROFIT ORGS-F	0	94,053	0	0
8787	AID TO NON-PROFIT ORGS-G	0	496,407	0	0
8788	AID TO NON-PROFIT ORGS-H	0	115,867	0	0
8789	AID TO NON-PROFIT ORGS-I	0	74,741	0	0
9027	TRANS TO EDUCATION	0	24,200	0	0
	TOTAL FOR CATEGORY 11	1,673,485	1,682,521	1,673,384	1,673,377
15	**CMHS BLOCK GRANT**				
6100	PER DIEM OUT-OF-STATE	4,413	0	4,413	4,413
6130	PUBLIC TRANS OUT-OF-STATE	156	0	156	156
6140	PERSONAL VEHICLE OUT-OF-STATE	53	0	53	53
6150	COMM AIR TRANS OUT-OF-STATE	1,335	0	1,335	1,335
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	757	0	757	757
6215	NON-FS VEHICLE RENTAL IN-STATE	517	0	517	517
6221	AUTO MISC - IN-STATE-A	86	0	86	86
6240	PERSONAL VEHICLE IN-STATE	124	0	124	124
6250	COMM AIR TRANS IN-STATE	601	0	601	601
7020	OPERATING SUPPLIES	272	203	296	296
7030	FREIGHT CHARGES	46	4	46	46
7044	PRINTING AND COPYING - C	412	279	472	472
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	167	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	167	524	524
7060	CONTRACTS	333,965	118,437	383,606	388,034
7061	CONTRACTS - A	2,510	0	1,640	1,640
7064	CONTRACTS - D	117,009	141,194	250,764	250,764

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	37	77	37	37
7069	CONTRACTS - I	78,594	0	214,298	214,298
7072	CONTRACTS - L	1,825,103	0	1,568,178	1,568,178
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,040	12,678	23,850	23,850
7100	STATE OWNED BLDG RENT-B&G	2,887	0	0	0
7110	NON-STATE OWNED OFFICE RENT	18,035	7,988	25,690	25,753
7138	OTHER UTILITIES	340	245	340	340
7211	MSA PROGRAMMER CHARGES	54,843	0	86,486	86,486
7255	B & G LEASE ASSESSMENT	257	257	803	803
7285	POSTAGE - STATE MAILROOM	24	47	36	36
7286	MAIL STOP-STATE MAILROM	550	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	897	1,474	594	807
7291	CELL PHONE/PAGER CHARGES	3,582	1,305	3,822	3,822
7301	MEMBERSHIP DUES	9,772	24,567	10,002	10,002
7302	REGISTRATION FEES	2,966	0	5,694	5,694
7398	COST ALLOCATION - E	208,668	29,551	0	0
739D	COST ALLOCATION - 739D	0	0	232,213	230,310
7430	PROFESSIONAL SERVICES	7,882	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	696	453	449	449
7465	EQUIP > $1,000 LESS THAN $5,000 - A	152	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,936	4,559	4,431	6,142
7630	MISCELLANEOUS GOODS, MATERIALS	531	0	531	531
7639	MISCELLANEOUS SERVICES - C	0	1,440	0	0
7980	OPERATING LEASE PAYMENTS	497	761	497	497
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	5,285	0	1,937	0
8502	EXPENDITURES CHURCHILL CO	3,750	0	3,750	3,750
8503	EXPENDITURES CLARK CO	31,304	13,310	31,304	31,304
8516	EXPENDITURES WASHOE CO	76,472	7,383	76,472	76,472
8601	CARSON CITY SCHOOL DISTRICT	140,604	0	140,604	140,604
8647	UNIVERSITY OF NEVADA RENO	1,797,090	735,659	1,797,090	1,797,090
8648	UNIVERSITY OF NEVADA LAS VEGAS	1,453,747	511,890	1,453,747	1,453,747
8780	AID TO NON-PROFIT ORGS	415,412	3,766,647	400,405	329,506
8781	AID TO NON-PROFIT ORGS-A	822,611	387,976	822,611	822,611
8782	AID TO NON-PROFIT ORGS-B	0	659,648	0	0
8783	AID TO NON-PROFIT ORGS-C	321,879	101,314	321,879	321,879
8784	AID TO NON-PROFIT ORGS-D	462,632	13,145	462,632	462,632
8785	AID TO NON-PROFIT ORGS-E	402,354	818,365	402,354	402,354
8787	AID TO NON-PROFIT ORGS-G	0	2,110,354	0	0
9019	TRANS TO VETERANS AFFAIRS	44,801	0	44,801	44,801
9050	TRANS TO NO NV MENTAL HEALTH	9,030	0	9,030	9,030
9052	TRANS TO LV CHILDREN'S BHVRL SRV	0	1,035,475	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9056	TRANS TO RENO CHILD BHVRL SRV	0	218,305	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1,372,255	197,207	1,611,584	1,611,584
	TOTAL FOR CATEGORY 15	10,064,008	10,922,364	10,406,474	10,335,287
16	**CERTIFICATION PROGRAM**				
7390	CREDIT CARD DISCOUNT FEES	0	818	0	0
7398	COST ALLOCATION - E	75	0	0	0
8647	UNIVERSITY OF NEVADA RENO	47,000	103,177	47,000	47,000
	TOTAL FOR CATEGORY 16	47,075	103,995	47,000	47,000
20	**CMHS BSCA**				
7064	CONTRACTS - D	48,043	0	62,743	62,743
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
7291	CELL PHONE/PAGER CHARGES	343	0	343	343
7398	COST ALLOCATION - E	3,463	0	0	0
739D	COST ALLOCATION - 739D	0	0	4,552	4,384
7547	GTO BUSINESS PRODUCTIVITY SUITE	433	0	629	842
	TOTAL FOR CATEGORY 20	52,282	0	68,351	68,423
21	**TTI CONTRACT**				
7120	ADVERTISING & PUBLIC RELATIONS	1,500	16,553	0	0
	TOTAL FOR CATEGORY 21	1,500	16,553	0	0
22	**TITLE NEEDED**				
8780	AID TO NON-PROFIT ORGS	0	6,831	0	0
	TOTAL FOR CATEGORY 22	0	6,831	0	0
23	**SOMMS**				
7211	MSA PROGRAMMER CHARGES	20,599	44,734	44,381	44,381
7398	COST ALLOCATION - E	1,463	0	0	0
739D	COST ALLOCATION - 739D	0	0	3,164	3,047
	TOTAL FOR CATEGORY 23	22,062	44,734	47,545	47,428
24	**CHRP FOR YOUTH**				
8648	UNIVERSITY OF NEVADA LAS VEGAS	380,124	99,916	0	0
	TOTAL FOR CATEGORY 24	380,124	99,916	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,233	1,233
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,048	10,589	15,240	21,874
7554	GTO INFRASTRUCTURE ASSESSMENT	19,638	19,526	29,025	29,025
7556	GTO SECURITY ASSESSMENT	5,217	5,187	7,710	7,710

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	0	25,434	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	43,378	30,888	38,740
	TOTAL FOR CATEGORY 26	33,903	104,114	84,096	98,582
28	**SUPTRS BLOCK GRANT**				
6100	PER DIEM OUT-OF-STATE	10,176	1,233	10,176	10,176
6130	PUBLIC TRANS OUT-OF-STATE	546	0	546	546
6140	PERSONAL VEHICLE OUT-OF-STATE	554	0	554	554
6150	COMM AIR TRANS OUT-OF-STATE	3,908	446	3,908	3,908
6151	COMM AIR TRANS OUT-OF-STATE-A	385	0	385	385
6200	PER DIEM IN-STATE	1,738	0	1,738	1,738
6210	FS DAILY RENTAL IN-STATE	12	0	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	405	0	405	405
6220	AUTO MISC - IN-STATE	20	0	20	20
6230	PUBLIC TRANSPORTATION IN-STATE	160	0	160	160
6240	PERSONAL VEHICLE IN-STATE	684	85	684	684
6250	COMM AIR TRANS IN-STATE	4,254	0	4,254	4,254
7020	OPERATING SUPPLIES	256	474	280	280
7030	FREIGHT CHARGES	80	10	80	80
7044	PRINTING AND COPYING - C	975	651	1,035	1,035
7045	STATE PRINTING CHARGES	0	385	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	425	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	425	543	543
7060	CONTRACTS	289,391	181,600	901,924	906,352
7061	CONTRACTS - A	0	3,281	2,607	2,607
7064	CONTRACTS - D	21,799	64,565	172,425	172,425
7065	CONTRACTS - E	87	99	87	87
7070	CONTRACTS - J	397,792	457,792	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,689	2,920	24,612	24,612
7100	STATE OWNED BLDG RENT-B&G	3,464	0	0	0
7110	NON-STATE OWNED OFFICE RENT	26,330	20,318	26,652	26,717
7138	OTHER UTILITIES	626	366	626	626
7211	MSA PROGRAMMER CHARGES	98,362	43,243	108,383	108,383
7255	B & G LEASE ASSESSMENT	653	653	833	833
7285	POSTAGE - STATE MAILROOM	58	110	70	70
7286	MAIL STOP-STATE MAILROM	1,301	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,683	2,093	736	1,051
7291	CELL PHONE/PAGER CHARGES	4,581	1,989	4,821	4,821
7296	GTO LONG DISTANCE CHARGES	0	32	0	0
7301	MEMBERSHIP DUES	15,097	13,425	29,797	29,797
7302	REGISTRATION FEES	17,320	6,898	1,500	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	119,205	75,892	0	0
739D	COST ALLOCATION - 739D	0	0	214,137	217,058
7460	EQUIPMENT PURCHASES < $1,000	2,482	1,306	2,138	2,138
7465	EQUIP > $1,000 LESS THAN $5,000 - A	264	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,254	6,471	5,498	7,991
7630	MISCELLANEOUS GOODS, MATERIALS	678	3,742	678	678
7980	OPERATING LEASE PAYMENTS	1,178	957	1,178	1,178
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
8371	COMPUTER HARDWARE <$5,000 - A	8,879	0	5,811	0
8503	EXPENDITURES CLARK CO	663,178	733,728	663,178	663,178
8516	EXPENDITURES WASHOE CO	33,877	50,398	33,877	33,877
8560	CONTRACTS GOVERNMENTAL UNITS	0	20,593	0	0
8647	UNIVERSITY OF NEVADA RENO	1,810,324	1,286,727	1,810,324	1,810,324
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	51,000	0	0
8780	AID TO NON-PROFIT ORGS	3,065,761	2,716,494	3,400,740	3,309,040
8782	AID TO NON-PROFIT ORGS-B	1,397,615	9,152,266	1,397,615	1,397,615
8783	AID TO NON-PROFIT ORGS-C	4,400,808	3,061,739	4,400,808	4,400,808
8784	AID TO NON-PROFIT ORGS-D	456,734	69,047	456,734	456,734
8785	AID TO NON-PROFIT ORGS-E	664,836	0	664,836	664,836
8786	AID TO NON-PROFIT ORGS-F	73,465	0	73,465	73,465
9006	TRANS TO ATTORNEY GENERAL	370,432	564,037	370,432	370,432
9019	TRANS TO VETERANS AFFAIRS	14,201	0	14,201	14,201
9043	TRANS TO HEALTH DIVISION	221,718	244,322	221,718	221,718
	TOTAL FOR CATEGORY 28	14,238,750	18,841,812	15,045,810	14,949,932
29	**SPF/PFS GRANT**				
6150	COMM AIR TRANS OUT-OF-STATE	1,861	0	1,861	1,861
7020	OPERATING SUPPLIES	49	3,565	49	49
7060	CONTRACTS	0	28,636	0	0
7061	CONTRACTS - A	2,234	0	2,234	2,234
7064	CONTRACTS - D	44,999	0	76,351	76,351
7073	SOFTWARE LICENSE/MNT CONTRACTS	238	0	238	238
7289	GTO PHONE LINE AND VOICEMAIL	0	0	42	55
7301	MEMBERSHIP DUES	79	0	79	79
7302	REGISTRATION FEES	420	0	420	420
7398	COST ALLOCATION - E	4,478	0	0	0
739D	COST ALLOCATION - 739D	0	0	8,508	8,624
7460	EQUIPMENT PURCHASES < $1,000	0	0	2	2
7547	GTO BUSINESS PRODUCTIVITY SUITE	289	0	314	421
7630	MISCELLANEOUS GOODS, MATERIALS	24	0	24	24
7750	NON EMPLOYEE IN-STATE TRAVEL	0	31,651	0	0
8780	AID TO NON-PROFIT ORGS	0	0	1,729	60

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8783	AID TO NON-PROFIT ORGS-C	926,343	979,923	926,343	926,343
	TOTAL FOR CATEGORY 29	981,014	1,043,775	1,018,194	1,016,761
31	**OPIOID RESPONSE GRANT SOR**				
6100	PER DIEM OUT-OF-STATE	10,950	0	10,950	10,950
6130	PUBLIC TRANS OUT-OF-STATE	724	0	724	724
6140	PERSONAL VEHICLE OUT-OF-STATE	645	0	645	645
6150	COMM AIR TRANS OUT-OF-STATE	5,283	0	5,283	5,283
6151	COMM AIR TRANS OUT-OF-STATE-A	220	0	220	220
6200	PER DIEM IN-STATE	4,179	1,295	4,179	4,179
6210	FS DAILY RENTAL IN-STATE	42	271	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	1,029	77	1,029	1,029
6240	PERSONAL VEHICLE IN-STATE	1,127	184	1,127	1,127
6250	COMM AIR TRANS IN-STATE	6,625	772	6,625	6,625
7020	OPERATING SUPPLIES	191	68	359	359
7030	FREIGHT CHARGES	683	1	683	683
7044	PRINTING AND COPYING - C	358	93	778	778
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	243	0	0
7060	CONTRACTS	192,812	0	641,314	641,314
7064	CONTRACTS - D	62,373	24,762	63,875	63,875
7065	CONTRACTS - E	32	55	32	32
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,774	7,139	7,608	7,608
7110	NON-STATE OWNED OFFICE RENT	17,736	11,593	0	0
7138	OTHER UTILITIES	268	154	268	268
7185	MED/DENT SUPP - NON-CONTRACT	240,900	1,654,007	268,006	241,249
7220	OTHER EDP COSTS (NON-GTO)	0	15,011	0	0
7255	B & G LEASE ASSESSMENT	279	372	0	0
7285	POSTAGE - STATE MAILROOM	26	16	110	110
7286	MAIL STOP-STATE MAILROM	434	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	751	952	1,116	1,658
7291	CELL PHONE/PAGER CHARGES	1,801	619	3,481	3,481
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7301	MEMBERSHIP DUES	278	0	278	278
7302	REGISTRATION FEES	10,285	5,426	13,280	13,280
7398	COST ALLOCATION - E	60,650	235,174	0	0
739D	COST ALLOCATION - 739D	0	0	187,141	204,124
7460	EQUIPMENT PURCHASES < $1,000	1,422	240	636	636
7465	EQUIP > $1,000 LESS THAN $5,000 - A	211	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,175	2,942	8,326	12,619
7630	MISCELLANEOUS GOODS, MATERIALS	476	34	476	476
7980	OPERATING LEASE PAYMENTS	423	464	413	413

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8241	NEW FURNISHINGS <$5,000 - A	0	0	20,041	0
8371	COMPUTER HARDWARE <$5,000 - A	3,848	0	12,293	0
8503	EXPENDITURES CLARK CO	4,830,430	24,535	4,830,430	4,830,430
8516	EXPENDITURES WASHOE CO	1,160,145	111,994	1,160,145	1,160,145
8560	CONTRACTS GOVERNMENTAL UNITS	0	34,713	0	0
8647	UNIVERSITY OF NEVADA RENO	3,091,224	12,784,436	3,091,224	3,091,224
8648	UNIVERSITY OF NEVADA LAS VEGAS	277,183	28,848	277,183	277,183
8750	AID TO PRIVATE ORGANIZATIONS	1,932,497	0	1,932,497	1,932,497
8780	AID TO NON-PROFIT ORGS	5,362,737	638,227	4,652,285	4,452,862
8783	AID TO NON-PROFIT ORGS-C	0	77,179	0	0
8784	AID TO NON-PROFIT ORGS-D	1,004,350	119,293	1,004,350	1,004,350
8785	AID TO NON-PROFIT ORGS-E	210,861	0	210,861	210,861
8786	AID TO NON-PROFIT ORGS-F	439,117	0	439,117	439,117
9006	TRANS TO ATTORNEY GENERAL	0	92,163	0	0
9043	TRANS TO HEALTH DIVISION	2,392,453	0	2,392,453	2,392,453
9116	TRANS TO CORRECTIONS	2,739,910	580,837	2,739,910	2,739,910
	TOTAL FOR CATEGORY 31	24,078,160	16,454,194	23,991,793	23,755,097
32	**OVERDOSE DATA**				
6100	PER DIEM OUT-OF-STATE	6,069	0	6,069	6,069
6130	PUBLIC TRANS OUT-OF-STATE	311	0	311	311
6140	PERSONAL VEHICLE OUT-OF-STATE	561	0	561	561
6150	COMM AIR TRANS OUT-OF-STATE	6,348	0	6,348	6,348
6151	COMM AIR TRANS OUT-OF-STATE-A	255	0	255	255
6200	PER DIEM IN-STATE	464	0	464	464
6215	NON-FS VEHICLE RENTAL IN-STATE	112	0	112	112
6240	PERSONAL VEHICLE IN-STATE	148	0	148	148
6250	COMM AIR TRANS IN-STATE	988	0	988	988
7020	OPERATING SUPPLIES	135	0	135	135
7030	FREIGHT CHARGES	24	0	24	24
7044	PRINTING AND COPYING - C	250	0	250	250
7061	CONTRACTS - A	2,644	0	2,644	2,644
7064	CONTRACTS - D	56,438	0	0	0
7065	CONTRACTS - E	22	0	23	23
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,738	18,985	58,757	59,602
7110	NON-STATE OWNED OFFICE RENT	7,523	0	0	0
7138	OTHER UTILITIES	179	0	179	179
7285	POSTAGE - STATE MAILROOM	13	0	13	13
7286	MAIL STOP-STATE MAILROM	289	0	289	289
7289	GTO PHONE LINE AND VOICEMAIL	374	1,142	337	442
7291	CELL PHONE/PAGER CHARGES	762	0	762	762
7301	MEMBERSHIP DUES	79	0	79	79

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	3,820	0	5,195	5,195
7398	COST ALLOCATION - E	16,706	2,453	0	0
739D	COST ALLOCATION - 739D	0	0	77,333	78,668
7460	EQUIPMENT PURCHASES < $1,000	79	0	248	248
7465	EQUIP > $1,000 LESS THAN $5,000 - A	79	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,324	3,529	2,514	3,365
7630	MISCELLANEOUS GOODS, MATERIALS	77	0	77	77
7980	OPERATING LEASE PAYMENTS	293	0	107	107
8503	EXPENDITURES CLARK CO	226,774	0	226,774	226,774
8516	EXPENDITURES WASHOE CO	658,418	0	658,418	658,418
8647	UNIVERSITY OF NEVADA RENO	651,084	1,037,882	651,084	651,084
8780	AID TO NON-PROFIT ORGS	0	1,209,004	128,103	124,833
8782	AID TO NON-PROFIT ORGS-B	316,877	0	316,877	316,877
8783	AID TO NON-PROFIT ORGS-C	11,570	0	11,570	11,570
8784	AID TO NON-PROFIT ORGS-D	76,553	0	76,553	76,553
9038	TRANS TO HUMAN RES DIR OFFICE	0	199,982	0	0
9043	TRANS TO HEALTH DIVISION	183,618	35,744	52,783	52,783
	TOTAL FOR CATEGORY 32	2,253,998	2,508,721	2,286,384	2,286,250
36	**PATH GRANT**				
7020	OPERATING SUPPLIES	5	17	5	5
7030	FREIGHT CHARGES	2	0	2	2
7044	PRINTING AND COPYING - C	22	23	22	22
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	0	0
7065	CONTRACTS - E	2	2	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,024	25,000	89,491	91,162
7110	NON-STATE OWNED OFFICE RENT	881	717	0	0
7138	OTHER UTILITIES	18	46	18	18
7255	B & G LEASE ASSESSMENT	23	23	0	0
7285	POSTAGE - STATE MAILROOM	1	4	1	1
7286	MAIL STOP-STATE MAILROM	29	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	37	48	16	22
7291	CELL PHONE/PAGER CHARGES	95	157	95	95
7301	MEMBERSHIP DUES	8	0	8	8
7302	REGISTRATION FEES	42	0	42	42
7398	COST ALLOCATION - E	3,329	2,722	0	0
739D	COST ALLOCATION - 739D	0	0	7,484	7,494
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	87	147	126	169
7630	MISCELLANEOUS GOODS, MATERIALS	2	0	2	2
7980	OPERATING LEASE PAYMENTS	26	52	26	26

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	149,825	0	151,406	149,938
8781	AID TO NON-PROFIT ORGS-A	375,498	337,770	375,498	375,498
8785	AID TO NON-PROFIT ORGS-E	0	17,112	0	0
	TOTAL FOR CATEGORY 36	554,978	383,855	624,244	624,506
37	**EMPOWERING NV**				
6100	PER DIEM OUT-OF-STATE	0	1,330	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	87	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	600	0	0
6200	PER DIEM IN-STATE	0	1,605	0	0
6210	FS DAILY RENTAL IN-STATE	0	300	0	0
6240	PERSONAL VEHICLE IN-STATE	0	481	0	0
6250	COMM AIR TRANS IN-STATE	0	1,200	0	0
7064	CONTRACTS - D	0	20,349	20,349	20,349
7398	COST ALLOCATION - E	137	2,713	0	0
739D	COST ALLOCATION - 739D	0	0	1,462	1,408
7460	EQUIPMENT PURCHASES < $1,000	0	158	158	158
8371	COMPUTER HARDWARE <$5,000 - A	1,924	0	0	0
8785	AID TO NON-PROFIT ORGS-E	828,327	332,256	828,327	828,348
	TOTAL FOR CATEGORY 37	830,388	361,129	850,296	850,263
40	**PROJECT AWARE(NDE)**				
7060	CONTRACTS	38,729	0	0	0
7061	CONTRACTS - A	511	0	0	0
7064	CONTRACTS - D	9,963	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,000	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	23	0	0	0
7291	CELL PHONE/PAGER CHARGES	122	0	0	0
7398	COST ALLOCATION - E	5,851	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	65	0	0	0
	TOTAL FOR CATEGORY 40	88,264	0	0	0
42	**GLS/TRIBAL YOUTH SUICIDE PREVENTION**				
6100	PER DIEM OUT-OF-STATE	1,709	0	1,709	1,709
6130	PUBLIC TRANS OUT-OF-STATE	108	0	108	108
6140	PERSONAL VEHICLE OUT-OF-STATE	88	0	88	88
6150	COMM AIR TRANS OUT-OF-STATE	2,291	0	2,291	2,291
6151	COMM AIR TRANS OUT-OF-STATE-A	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	217	0	217	217
7030	FREIGHT CHARGES	16	0	16	16
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	711	711

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705B	B&G - PROP. & CONT. INSURANCE	0	0	901	901
7060	CONTRACTS	0	80,390	0	0
7061	CONTRACTS - A	1,103	0	92	92
7064	CONTRACTS - D	57,239	0	86,079	86,079
7073	SOFTWARE LICENSE/MNT CONTRACTS	119	0	119	119
7100	STATE OWNED BLDG RENT-B&G	7,778	0	27,843	27,843
7110	NON-STATE OWNED OFFICE RENT	1,088	0	34,881	34,966
7255	B & G LEASE ASSESSMENT	0	0	1,090	1,090
7289	GTO PHONE LINE AND VOICEMAIL	164	0	169	221
7291	CELL PHONE/PAGER CHARGES	833	0	833	833
7302	REGISTRATION FEES	2,300	0	0	0
7398	COST ALLOCATION - E	3,893	8,336	0	0
739D	COST ALLOCATION - 739D	0	0	11,306	10,895
7465	EQUIP > $1,000 LESS THAN $5,000 - A	53	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	698	0	1,257	1,683
7630	MISCELLANEOUS GOODS, MATERIALS	12	0	12	12
8647	UNIVERSITY OF NEVADA RENO	10,686	0	10,686	10,686
8780	AID TO NON-PROFIT ORGS	0	646,274	2,484	259
	TOTAL FOR CATEGORY 42	90,485	735,000	182,982	180,909
43	**ADULT SUICIDE PREVENTION**				
6100	PER DIEM OUT-OF-STATE	0	0	2,613	2,613
6130	PUBLIC TRANS OUT-OF-STATE	0	0	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	323	323
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,938	1,938
6200	PER DIEM IN-STATE	0	0	1,584	1,584
6210	FS DAILY RENTAL IN-STATE	0	0	1,256	1,256
6240	PERSONAL VEHICLE IN-STATE	0	0	488	488
6250	COMM AIR TRANS IN-STATE	0	0	1,276	1,276
7020	OPERATING SUPPLIES	0	0	3,563	3,563
7060	CONTRACTS	0	0	90,950	90,950
7064	CONTRACTS - D	0	0	126,487	126,487
7280	OUTSIDE POSTAGE	0	0	720	720
7289	GTO PHONE LINE AND VOICEMAIL	0	0	168	221
7291	CELL PHONE/PAGER CHARGES	0	0	563	563
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	16,567	15,956
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	167,603	167,603
	TOTAL FOR CATEGORY 43	0	0	416,361	415,803
45	**MHBG ARPA**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	1,432	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	25	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,784	0	0	0
7302	REGISTRATION FEES	1,600	0	0	0
7398	COST ALLOCATION - E	344	0	0	0
	TOTAL FOR CATEGORY 45	5,185	0	0	0
46	**HENDALL CONTRACT**				
7211	MSA PROGRAMMER CHARGES	89,138	128,257	53,191	53,191
7291	CELL PHONE/PAGER CHARGES	141	0	141	141
7398	COST ALLOCATION - E	6,796	292,357	0	0
739D	COST ALLOCATION - 739D	0	0	8,421	7,236
7547	GTO BUSINESS PRODUCTIVITY SUITE	385	0	419	561
8371	COMPUTER HARDWARE <$5,000 - A	6,156	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	12,659	31,300
	TOTAL FOR CATEGORY 46	102,616	420,614	74,831	92,429
50	**TRANSFER FROM MEDICAL MARIJUANA**				
8503	EXPENDITURES CLARK CO	26,063	143,110	143,110	143,110
8516	EXPENDITURES WASHOE CO	108,000	114,268	108,000	108,000
	TOTAL FOR CATEGORY 50	134,063	257,378	251,110	251,110
51	**ONE-SHOT AB 331**				
7060	CONTRACTS	58,089	377,787	0	0
7398	COST ALLOCATION - E	4,124	0	0	0
	TOTAL FOR CATEGORY 51	62,213	377,787	0	0
75	**DATA ANALYTIC TRANSFER**				
9038	TRANS TO HUMAN RES DIR OFFICE	31,580	507,285	31,580	31,580
9043	TRANS TO HEALTH DIVISION	60,149	0	0	0
	TOTAL FOR CATEGORY 75	91,729	507,285	31,580	31,580
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	146,797	522,292	0	0
739D	COST ALLOCATION - 739D	0	0	200,699	192,315
7505	GTO LAN	0	0	3,217	3,176
7506	GTO PC/LAN SUPPORT	57,265	57,265	64,198	67,748
	TOTAL FOR CATEGORY 82	204,062	579,557	268,114	263,239
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	55,030	66,815	66,815	66,815
	TOTAL FOR CATEGORY 88	55,030	66,815	66,815	66,815

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	5,804	4,131	4,131	4,131
	TOTAL FOR CATEGORY 89	5,804	4,131	4,131	4,131
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	61,753,128	62,428,272	65,848,148	66,080,678

Section B1: Summary by GL

Budget Account: 3173 DCNR-DEP - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,627,747	2,685,323	5,085,182	5,133,037
2512	BALANCE FORWARD TO NEW YEAR	-2,685,322	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	89,566	0	0	0
3455	FED DEPT OF ENERGY GRANT	3,312,062	3,260,000	3,438,170	3,438,586
3501	FED EPA EXCHANGE NETWORK GRANTS	15,000	300,000	0	0
4230	NDEP IDC COST ALLOCATION	5,913,859	8,156,105	6,434,963	6,601,608
4611	TRANSFER IN FED ARPA	644,430	835,283	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	8,917,342	15,236,711	14,958,315	15,173,231
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,867,519	2,231,899	2,232,061	2,298,548
5200	WORKERS COMPENSATION	28,003	32,539	33,723	32,581
5300	RETIREMENT	520,053	561,551	555,135	567,464
5400	PERSONNEL ASSESSMENT	7,712	7,712	7,711	7,711
5420	COLLECTIVE BARGAINING ASSESSMENT	105	86	0	0
5430	LABOR RELATIONS ASSESSMENT	921	921	921	921
5500	GROUP INSURANCE	253,736	282,900	274,413	282,900
5700	PAYROLL ASSESSMENT	2,504	2,504	2,504	2,504
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,863	55,797	55,803	57,466
5800	UNEMPLOYMENT COMPENSATION	599	1,559	1,563	1,610
5810	OVERTIME PAY	935	0	0	0
5840	MEDICARE	26,267	32,360	32,364	33,327
5930	LONGEVITY PAY	12,072	22,475	9,100	10,025
5932	RETENTION INCENTIVE	1,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,476	0	0	0
	TOTAL FOR CATEGORY 01	2,775,765	3,232,303	3,205,298	3,295,057
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	7,198	5,555	12,420	12,420
6130	PUBLIC TRANS OUT-OF-STATE	212	1,590	212	212
6140	PERSONAL VEHICLE OUT-OF-STATE	426	742	426	426
6150	COMM AIR TRANS OUT-OF-STATE	4,259	9,430	4,259	4,259
	TOTAL FOR CATEGORY 02	12,095	17,317	17,317	17,317
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,004	4,811	8,612	8,612
6210	FS DAILY RENTAL IN-STATE	12	982	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	517	318	517	517

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6220	AUTO MISC - IN-STATE	30	0	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	44	44
6240	PERSONAL VEHICLE IN-STATE	476	626	476	476
6250	COMM AIR TRANS IN-STATE	2,559	5,513	2,559	2,559
	TOTAL FOR CATEGORY 03	6,642	12,250	12,250	12,250
04	**OPERATING**				
7020	OPERATING SUPPLIES	4,094	5,118	4,463	4,586
7030	FREIGHT CHARGES	0	351	0	0
7041	PRINTING AND COPYING - A	318	77	348	357
7044	PRINTING AND COPYING - C	984	429	1,074	1,101
7045	STATE PRINTING CHARGES	103	386	238	103
7050	EMPLOYEE BOND INSURANCE	97	97	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,599	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,425	3,425	3,425	3,425
7057	AVIATION INSURANCE	0	7	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,234	788	788
705B	B&G - PROP. & CONT. INSURANCE	0	4,365	4,277	4,277
7060	CONTRACTS	7,349	10,000	1,320	1,320
7061	CONTRACTS - A	4,947	16,647	17,730	17,730
7062	CONTRACTS - B	2,631	837	3,191	3,191
7100	STATE OWNED BLDG RENT-B&G	51,601	51,600	50,557	50,557
7104	STATE OWNED BUILDING RENT - COPS	97,350	97,333	94,075	94,076
7110	NON-STATE OWNED OFFICE RENT	45,642	73,226	48,190	49,768
7151	OUTSIDE MAINTENANCE OF VEHICLE	5	0	5	5
7153	GASOLINE	227	278	227	227
7255	B & G LEASE ASSESSMENT	1,890	1,890	1,209	1,209
7285	POSTAGE - STATE MAILROOM	34,436	31,674	34,436	34,436
7286	MAIL STOP-STATE MAILROM	16,485	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	11,911	8,600	4,991	6,633
7290	PHONE, FAX, COMMUNICATION LINE	1,905	2,044	1,905	1,905
7291	CELL PHONE/PAGER CHARGES	4,415	3,791	4,955	5,135
7296	GTO LONG DISTANCE CHARGES	0	554	0	0
7301	MEMBERSHIP DUES	14,000	13,000	15,000	15,000
7302	REGISTRATION FEES	2,625	8,180	6,145	6,145
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	395	0	0
7370	PUBLICATIONS AND PERIODICALS	3,854	5,649	4,449	4,449
7460	EQUIPMENT PURCHASES < $1,000	193	2,475	2,148	189
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	201	0	0
7980	OPERATING LEASE PAYMENTS	3,537	3,248	3,346	3,346
8291	TELEPHONE SYSTEM EQUIPMENT - A	282	0	150	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	695	0
	TOTAL FOR CATEGORY 04	320,483	358,101	320,424	321,045
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	26,004	0
	TOTAL FOR CATEGORY 05	0	0	26,004	0
07	**MAINT OF BUILDINGS & GROUNDS**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	11,190	11,190	11,190
	TOTAL FOR CATEGORY 07	0	11,190	11,190	11,190
10	**ARPA FUNDING**				
7060	CONTRACTS	644,430	835,283	0	0
	TOTAL FOR CATEGORY 10	644,430	835,283	0	0
14	**INDIRECT COST ALLOCATION**				
7395	COST ALLOCATION - B	56,791	66,329	48,456	48,311
	TOTAL FOR CATEGORY 14	56,791	66,329	48,456	48,311
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	344	3,855	374	386
7073	SOFTWARE LICENSE/MNT CONTRACTS	108,947	144,121	116,106	75,477
7074	HARDWARE LICENSE/MNT CONTRACTS	0	7,216	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	0	2,912	0	0
7290	PHONE, FAX, COMMUNICATION LINE	720	0	720	720
7371	PUBLICATIONS AND PERIODICALS-A	134	0	0	0
7430	PROFESSIONAL SERVICES	990	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	442	70	675	180
7531	GTO DISK STORAGE	0	26	0	0
7542	GTO SILVERNET ACCESS	11,002	22,005	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	13,861	15,594	15,239	21,032
7548	GTO SERVER HOSTING - VIRTUAL	0	2,710	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	13,269	13,194	13,194	13,194
7556	GTO SECURITY ASSESSMENT	3,524	3,504	3,504	3,504
7557	GTO NAS CARD READER	1,934	0	4,533	4,533
7771	COMPUTER SOFTWARE <$5,000 - A	0	124	1,109	0
8370	COMPUTER HARDWARE >$5,000	0	64,049	133,099	102,924
8371	COMPUTER HARDWARE <$5,000 - A	16,240	11,017	22,792	12,432
	TOTAL FOR CATEGORY 26	171,407	290,397	311,345	234,382
30	**TRAINING**				
6133	PUBLIC TRANS OUT-OF-STATE-C	0	530	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6143	PERS VEHICLE OUT-OF-STATE-C	0	84	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	629	0	0
6203	PER DIEM IN-STATE-C	0	636	2,601	2,601
6215	NON-FS VEHICLE RENTAL IN-STATE	0	164	0	0
6233	PUBLIC TRANS IN-STATE-C	0	56	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	102	0	0
6253	COMM AIR TRANS IN-STATE-C	0	400	0	0
7303	DUES AND REGISTRATIONS-A	0	2,843	2,843	2,843
	TOTAL FOR CATEGORY 30	0	5,444	5,444	5,444
40	**TRANSFER TO STATE AGENCIES**				
9088	TRANS TO CONSERVATION	265,697	291,654	110,808	111,412
9090	TRANS TO WATER RESOURCES	242,752	242,751	439,244	448,286
9094	TRANS TO DIV STATE LANDS	99,579	164,588	141,957	141,582
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,450,298	2,253,513	2,252,794	2,244,461
	TOTAL FOR CATEGORY 40	3,058,326	2,952,506	2,944,803	2,945,741
41	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	571,375	656,847	1,150,219	1,110,683
7396	COST ALLOCATION - C	1,092,059	1,292,092	1,487,044	1,519,785
	TOTAL FOR CATEGORY 41	1,663,434	1,948,939	2,637,263	2,630,468
43	**EN GRANT TRANSFER**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	15,000	300,000	0	0
	TOTAL FOR CATEGORY 43	15,000	300,000	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,085,182	5,133,037	5,366,542
	TOTAL FOR CATEGORY 86	0	5,085,182	5,133,037	5,366,542
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	144,002	66,114	230,128	230,128
	TOTAL FOR CATEGORY 88	144,002	66,114	230,128	230,128
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	48,967	55,356	55,356	55,356
	TOTAL FOR CATEGORY 89	48,967	55,356	55,356	55,356
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	8,917,342	15,236,711	14,958,315	15,173,231

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3175 DCNR-DEP - INDUSTRIAL SITE CLEANUP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,022,913	7,328,347	8,276,817	3,957,574
2512	BALANCE FORWARD TO NEW YEAR	-7,328,346	0	0	0
3107	ANNUAL FFACO FEE	423,335	0	503,104	518,196
3455	FED DEPT OF ENERGY GRANT - BFF	561,976	803,340	856,796	859,591
3722	ANNUAL CAMU FEE	100,000	50,000	50,000	50,000
3853	RETURNED CHECK CHARGE	25	0	0	0
4279	SETTLEMENT INCOME	229,014	187,434	229,014	229,014
4326	TREASURER'S INTEREST DISTRIB	370,533	957,138	370,533	370,533
4735	TRANS FROM MGMT OF HAZARDOUS	2,010,635	3,262,551	2,488,210	2,491,319
	TOTAL REVENUES FOR BUDGET ACCOUNT 3175	6,390,085	12,588,810	12,774,474	8,476,227
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,124,937	1,515,797	1,453,505	1,470,848
5200	WORKERS COMPENSATION	18,082	20,709	20,648	20,789
5300	RETIREMENT	325,710	426,269	398,771	401,982
5400	PERSONNEL ASSESSMENT	5,141	5,141	5,142	5,142
5420	COLLECTIVE BARGAINING ASSESSMENT	30	62	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	151,190	181,056	181,056	181,056
5700	PAYROLL ASSESSMENT	1,603	1,603	1,603	1,603
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,471	37,896	36,340	36,772
5800	UNEMPLOYMENT COMPENSATION	377	1,061	1,019	1,032
5840	MEDICARE	16,211	21,977	21,076	21,326
5910	STANDBY PAY	341	0	341	341
5930	LONGEVITY PAY	4,041	6,950	5,100	5,825
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,776	0	0	0
	TOTAL FOR CATEGORY 01	1,698,614	2,219,225	2,125,305	2,147,420
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	62	62	62	62
7054	AG TORT CLAIM ASSESSMENT	2,192	2,192	2,192	2,192
	TOTAL FOR CATEGORY 04	2,254	2,254	2,254	2,254
14	**INDIRECT COST**				
7395	COST ALLOCATION - B	367,580	531,552	388,590	392,634
	TOTAL FOR CATEGORY 14	367,580	531,552	388,590	392,634

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	8,492	8,443	8,444	8,444
7556	GTO SECURITY ASSESSMENT	2,256	2,243	2,243	2,243
	TOTAL FOR CATEGORY 26	10,748	10,686	10,687	10,687
40	**TRANSFER TO STATE AGENCIES**				
9092	TRANS TO HISTORIC PRESERVATION	8,103	15,000	15,000	15,000
	TOTAL FOR CATEGORY 40	8,103	15,000	15,000	15,000
72	**DOE GRANT**				
6100	PER DIEM OUT-OF-STATE	16,544	20,889	16,544	16,544
6103	PER DIEM OUT-OF-STATE-C	0	2,596	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,835	0	3,835	3,835
6120	AUTO MISC OUT-OF-STATE	0	440	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	91	0	0
6130	PUBLIC TRANS OUT-OF-STATE	352	3,193	352	352
6133	PUBLIC TRANS OUT-OF-STATE-C	0	321	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,550	1,496	1,550	1,550
6143	PERS VEHICLE OUT-OF-STATE-C	0	5	0	0
6150	COMM AIR TRANS OUT-OF-STATE	15,540	14,511	15,540	15,540
6153	COMM AIR TRANS OUT-OF-STATE-C	0	1,268	0	0
6200	PER DIEM IN-STATE	1,499	897	1,499	1,499
6210	FS DAILY RENTAL IN-STATE	177	65	177	177
6215	NON-FS VEHICLE RENTAL IN-STATE	149	175	149	149
6220	AUTO MISC - IN-STATE	0	16	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	91	0	0
6240	PERSONAL VEHICLE IN-STATE	213	128	213	213
6250	COMM AIR TRANS IN-STATE	2,438	1,925	2,438	2,438
7000	OPERATING	0	0	23,976	16,778
7020	OPERATING SUPPLIES	402	310	402	402
7021	OPERATING SUPPLIES-A	0	269	0	0
7041	PRINTING AND COPYING - A	35	50	35	35
7044	PRINTING AND COPYING - C	27	389	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	489	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	489	484	484
7062	CONTRACTS - B	59	170	59	59
7073	SOFTWARE LICENSE/MNT CONTRACTS	367	0	1,527	1,850
7110	NON-STATE OWNED OFFICE RENT	28,417	27,682	27,627	28,463
7151	OUTSIDE MAINTENANCE OF VEHICLE	90	214	90	90

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7153	GASOLINE	2,090	556	2,090	2,090
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	44	0	0
7157	VEHICLE SUPPLIES - OTHER	1,183	873	1,183	1,183
7176	PROTECTIVE GEAR	166	389	166	166
7255	B & G LEASE ASSESSMENT	749	749	744	744
7280	OUTSIDE POSTAGE	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	561	561	253	332
7290	PHONE, FAX, COMMUNICATION LINE	861	956	861	861
7291	CELL PHONE/PAGER CHARGES	326	917	326	326
7296	GTO LONG DISTANCE CHARGES	0	7	0	0
7299	TELEPHONE & DATA WIRING	0	11	0	0
7302	REGISTRATION FEES	0	13,245	0	0
7303	DUES AND REGISTRATIONS-A	4,958	2,050	22,605	22,605
7385	STAFF PHYSICALS	4,605	3,996	4,605	4,605
7432	PROFESSIONAL SERVICES-B	260	0	510	510
7460	EQUIPMENT PURCHASES < $1,000	981	0	827	827
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,468	1,733	1,886	2,524
7637	NOTARY FEE APPLY OR RENEW	0	21	0	0
7980	OPERATING LEASE PAYMENTS	120	304	120	120
8370	COMPUTER HARDWARE >$5,000	1,853	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	2,480	7,278	2,772
	TOTAL FOR CATEGORY 72	92,913	107,421	140,527	130,699
73	**THREE KIDS MINE**				
9498	DEPOSIT RETURNS	3,276,878	0	4,744,420	0
	TOTAL FOR CATEGORY 73	3,276,878	0	4,744,420	0
75	**BMI COMPANIES**				
6100	PER DIEM OUT-OF-STATE	0	2,373	2,373	2,373
6130	PUBLIC TRANS OUT-OF-STATE	0	74	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	0	172	172	172
6150	COMM AIR TRANS OUT-OF-STATE	0	913	913	913
6200	PER DIEM IN-STATE	751	1,468	1,468	1,468
6210	FS DAILY RENTAL IN-STATE	195	806	806	806
6215	NON-FS VEHICLE RENTAL IN-STATE	0	89	89	89
6230	PUBLIC TRANSPORTATION IN-STATE	23	21	23	23
6240	PERSONAL VEHICLE IN-STATE	173	296	296	296
6250	COMM AIR TRANS IN-STATE	2,113	9,114	9,114	9,114
7020	OPERATING SUPPLIES	1,106	8,723	1,106	1,106
7030	FREIGHT CHARGES	0	11	0	0
7041	PRINTING AND COPYING - A	0	83	0	0
7044	PRINTING AND COPYING - C	23	55	23	23

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,257	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,068	1,033	1,033
705B	B&G - PROP. & CONT. INSURANCE	0	189	185	185
7060	CONTRACTS	758,265	1,060,819	1,060,819	1,060,819
7062	CONTRACTS - B	118	339	118	118
7071	CONTRACTS - K	14,369	122,924	100,000	100,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,180	20,870	3,929	4,759
7100	STATE OWNED BLDG RENT-B&G	2,227	2,229	2,184	2,184
7104	STATE OWNED BUILDING RENT - COPS	4,201	4,200	4,060	4,060
7110	NON-STATE OWNED OFFICE RENT	56,834	56,901	55,229	56,902
7111	NON-STATE OWNED STORAGE RENT	984	1,998	1,998	1,998
7120	ADVERTISING & PUBLIC RELATIONS	0	160	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	277	1,016	277	277
7153	GASOLINE	355	315	355	355
7176	PROTECTIVE GEAR	0	1,701	0	0
7255	B & G LEASE ASSESSMENT	1,636	1,636	1,583	1,583
7289	GTO PHONE LINE AND VOICEMAIL	1,683	1,682	759	995
7290	PHONE, FAX, COMMUNICATION LINE	1,722	2,004	1,722	1,722
7291	CELL PHONE/PAGER CHARGES	947	1,831	947	947
7294	CONFERENCE CALL CHARGES	0	780	0	0
7296	GTO LONG DISTANCE CHARGES	0	39	0	0
7302	REGISTRATION FEES	0	1,020	0	0
7303	DUES AND REGISTRATIONS-A	6,292	4,605	7,786	7,786
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	95	0	0
7385	STAFF PHYSICALS	4,605	7,675	7,675	7,675
7460	EQUIPMENT PURCHASES < $1,000	1,327	2,475	1,105	1,105
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,620	5,198	5,656	7,572
7637	NOTARY FEE APPLY OR RENEW	0	42	0	0
7980	OPERATING LEASE PAYMENTS	73	180	73	73
8371	COMPUTER HARDWARE <$5,000 - A	7,987	7,677	2,540	1,502
	TOTAL FOR CATEGORY 75	882,892	1,336,415	1,277,039	1,280,656
82	**DOE FEES**				
6100	PER DIEM OUT-OF-STATE	1,291	7,736	1,291	1,291
6120	AUTO MISC OUT-OF-STATE	0	112	0	0
6130	PUBLIC TRANS OUT-OF-STATE	10	4,971	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	77	800	77	77
6150	COMM AIR TRANS OUT-OF-STATE	2,557	12,600	2,557	2,557
6200	PER DIEM IN-STATE	2,399	4,500	2,399	2,399
6210	FS DAILY RENTAL IN-STATE	77	1,741	77	77

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	403	244	403	403
6220	AUTO MISC - IN-STATE	0	43	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	26	122	26	26
6240	PERSONAL VEHICLE IN-STATE	272	1,000	272	272
6250	COMM AIR TRANS IN-STATE	2,537	11,581	2,537	2,537
7000	OPERATING	0	0	57,246	55,781
7020	OPERATING SUPPLIES	283	528	283	283
7021	OPERATING SUPPLIES-A	0	124	0	0
7041	PRINTING AND COPYING - A	35	800	35	35
7044	PRINTING AND COPYING - C	50	695	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	502	0	0	0
7052	VEHICLE COMP & COLLISION INS	163	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	489	484	484
7062	CONTRACTS - B	59	169	59	59
7073	SOFTWARE LICENSE/MNT CONTRACTS	367	0	1,527	1,850
7110	NON-STATE OWNED OFFICE RENT	28,417	27,682	27,627	28,463
7151	OUTSIDE MAINTENANCE OF VEHICLE	91	76	91	91
7153	GASOLINE	218	430	218	218
7157	VEHICLE SUPPLIES - OTHER	1,194	853	1,194	1,194
7176	PROTECTIVE GEAR	150	360	150	150
7255	B & G LEASE ASSESSMENT	765	749	744	744
7280	OUTSIDE POSTAGE	0	4	0	0
7289	GTO PHONE LINE AND VOICEMAIL	748	748	337	442
7290	PHONE, FAX, COMMUNICATION LINE	861	956	861	861
7291	CELL PHONE/PAGER CHARGES	337	917	337	337
7296	GTO LONG DISTANCE CHARGES	0	10	0	0
7299	TELEPHONE & DATA WIRING	0	11	0	0
7302	REGISTRATION FEES	0	935	0	0
7303	DUES AND REGISTRATIONS-A	0	0	1,656	1,656
7385	STAFF PHYSICALS	3,070	3,996	4,605	4,605
7432	PROFESSIONAL SERVICES-B	260	0	510	510
7460	EQUIPMENT PURCHASES < $1,000	981	0	891	891
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,324	2,310	2,514	3,365
7637	NOTARY FEE APPLY OR RENEW	0	21	0	0
7980	OPERATING LEASE PAYMENTS	192	578	191	191
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,270	1,270
	TOTAL FOR CATEGORY 82	50,103	89,440	113,078	113,728
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	8,276,817	3,957,574	4,383,149
	TOTAL FOR CATEGORY 86	0	8,276,817	3,957,574	4,383,149

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3175	6,390,085	12,588,810	12,774,474	8,476,227

Section B1: Summary by GL

Budget Account: 3176 NVHA-MEDICAID - ACCOUNT FOR THE GRADUATE MEDICAL EDUCATION GRANT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	13,030,000	4,500,000	4,750,000	4,750,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,034,067	18,593,409	18,593,409	16,679,641
2512	BALANCE FORWARD TO NEW YEAR	-18,593,409	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3176	1,470,658	23,093,409	23,343,409	21,429,641
EXPENDITURE					
04	**OPERATING**				
7064	CONTRACTS - D	0	0	250,000	250,000
	TOTAL FOR CATEGORY 04	0	0	250,000	250,000
09	**GRANTS**				
8795	GRANTS	1,470,658	0	0	0
8798	NON-TAXABLE GRANTS	0	4,500,000	6,413,768	7,538,768
	TOTAL FOR CATEGORY 09	1,470,658	4,500,000	6,413,768	7,538,768
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,593,409	16,679,641	13,640,873
	TOTAL FOR CATEGORY 86	0	18,593,409	16,679,641	13,640,873
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3176	1,470,658	23,093,409	23,343,409	21,429,641

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3177 NVHA-MEDICAID - ACCOUNT TO IMPROVE HEALTH CARE QUALITY AND ACCESS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	113,199,754	234,991,343	254,634,930	317,536,757
2512	BALANCE FORWARD TO NEW YEAR	-234,991,343	0	0	0
3330	CENTRALLY ASSESSED PROPERTY TX	522,053,219	398,569,709	484,866,752	484,866,752
4152	FINES/FORFEITURES/PENALTIES	0	0	28,348	28,348
4326	TREASURER'S INTEREST DISTRIB	12,881,177	11,166,777	14,942,164	17,332,910
	TOTAL REVENUES FOR BUDGET ACCOUNT 3177	413,142,807	644,727,829	754,472,194	819,764,767
EXPENDITURE					
10	**TRANSFER TO MEDICAID**				
9034	TRANS TO DHR - MEDICAID	410,239,316	384,412,069	430,214,819	428,726,768
	TOTAL FOR CATEGORY 10	410,239,316	384,412,069	430,214,819	428,726,768
11	**TRANSFER TO DHCFP ADMIN**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	2,903,491	3,377,348	4,062,601	4,675,485
	TOTAL FOR CATEGORY 11	2,903,491	3,377,348	4,062,601	4,675,485
12	**TRANSFER TO NEVADA CHECK-UP**				
9034	TRANS TO DHR - MEDICAID	0	2,303,482	2,658,017	2,919,616
	TOTAL FOR CATEGORY 12	0	2,303,482	2,658,017	2,919,616
85	**DHCFP RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	183,690,833	231,126,442	268,884,408
	TOTAL FOR CATEGORY 85	0	183,690,833	231,126,442	268,884,408
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	70,944,097	86,410,315	114,558,490
	TOTAL FOR CATEGORY 86	0	70,944,097	86,410,315	114,558,490
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3177	413,142,807	644,727,829	754,472,194	819,764,767

Section B1: Summary by GL

Budget Account: 3178 NVHA-MEDICAID - NEVADA CHECK-UP PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	19,959,208	27,663,168	24,202,192	26,116,621
2510	REVERSIONS	-78,322	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3501	FED TITLE XXI RECEIPTS	52,045,843	71,566,445	69,059,135	75,553,881
4355	NCU PREMIUMS	1,568,459	1,751,234	1,644,233	1,695,083
4750	TRANS FROM IGT ACCOUNT	20	0	96	96
4756	TRANS FROM 3177	0	2,303,482	2,658,017	2,919,616
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	73,495,208	103,284,329	97,563,673	106,285,297
EXPENDITURE					
12	**PROGRAM MEDICAL EXPENDITURES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	570,199	813,799	417,843	427,371
7401	CLIENT SERVICE PROVIDER PMTS-A	489,786	3,525,684	364,632	401,859
7402	CLIENT SERVICE PROVIDER PMTS-B	0	1,093,936	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	185,728	768,260	135,565	138,764
7405	CLIENT SERVICE PROVIDER PMTS-E	407,897	1,809,378	288,711	304,755
7406	CLIENT SERVICE PROVIDER PMTS-F	281,394	1,948,475	1,680,055	1,684,902
7407	CLIENT SERVICE PROVIDER PMTS-G	1,032,052	3,454,667	770,298	798,181
7408	CLIENT SERVICE PROVIDER PMTS-H	11,887,053	11,367,123	14,820,102	15,409,875
7409	CLIENT SERVICE PROVIDER PMTS-I	451,467	820,849	329,116	334,998
7410	CLIENT MEDICAL PROVIDER PMTS	1,498,290	2,550,749	1,114,551	1,153,072
7411	CLIENT MEDICAL PROVIDER PMTS-A	18,717	103,403	13,662	13,984
7412	CLIENT MEDICAL PROVIDER PMTS-B	39,392	45,446	28,753	29,432
7414	CLIENT MEDICAL PROVIDER PMTS-D	125,612	615,808	93,883	97,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	52,709	194,214	38,473	39,381
7419	CLIENT MEDICAL PROVIDER PMTS-I	49,986,682	70,251,039	69,731,995	76,337,587
7420	CLIENT MATERIAL PROVIDER PMTS	84,449	103,165	61,640	63,095
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,939	9,789
7424	CLIENT MATERIAL PROV PMTS-D	1,178,471	2,727,124	1,085,088	1,217,758
7425	CLIENT MATERIAL PROV PMTS-E	88,105	189,888	64,308	65,826
7426	CLIENT MATERIAL PROV PMTS-F	82,893	111,293	60,504	61,933
7428	CLIENT MATERIAL PROV PMTS-H	903,985	273,124	931,558	1,082,049
7429	CLIENT MATERIAL PROV PMTS-I	1,908,149	-3,515,410	2,112,891	3,171,209
7430	PROFESSIONAL SERVICES	0	0	1,049	1,059
7433	PROFESSIONAL SERVICES-C	0	0	1,468	1,579
7438	PROFESSIONAL SERVICES-H	0	471,705	0	0
7650	REFUNDS	0	0	75,774	126,624

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8575	AID TO GOVERNMENTAL UNITS-A	-269	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	963,507	647,905	963,507	963,507
	TOTAL FOR CATEGORY 12	72,236,268	100,371,624	95,187,365	103,935,918
14	**TRANSFER TO HEALTH-IMMUNIZATIONS**				
7064	CONTRACTS - D	1,258,940	2,912,705	2,376,308	2,349,379
	TOTAL FOR CATEGORY 14	1,258,940	2,912,705	2,376,308	2,349,379
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	73,495,208	103,284,329	97,563,673	106,285,297

Section B1: Summary by GL

Budget Account: 3179 DHS-DCFS - CALIENTE YOUTH CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	10,485,450	10,534,978	10,675,559	10,723,711
2510	REVERSIONS	-951,794	0	0	0
4661	TRANSFER FROM EDUC TITLE 1 GRANT (NEW)	0	0	282,152	282,152
4662	TRANSFER FROM EDUCATION - TITLE I	164,225	161,146	0	0
4739	TRANSFER FROM AGRICULTURE	138,245	110,356	148,324	148,324
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	9,836,126	10,806,480	11,106,035	11,154,187
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,391,766	6,147,948	6,053,851	6,180,614
5200	WORKERS COMPENSATION	90,461	111,974	111,715	113,437
5300	RETIREMENT	1,607,853	1,528,127	1,709,582	1,739,358
5400	PERSONNEL ASSESSMENT	27,315	27,315	27,636	27,636
5420	COLLECTIVE BARGAINING ASSESSMENT	280	393	0	0
5430	LABOR RELATIONS ASSESSMENT	4,443	4,443	4,443	4,443
5500	GROUP INSURANCE	664,961	961,860	970,347	973,176
5700	PAYROLL ASSESSMENT	8,514	8,514	8,614	8,614
5750	RETIRED EMPLOYEES GROUP INSURANCE	114,653	153,695	151,338	154,522
5800	UNEMPLOYMENT COMPENSATION	1,733	4,308	4,240	4,353
5810	OVERTIME PAY	466,776	0	0	0
5820	HOLIDAY PAY	74,275	46,780	0	0
5830	COMP TIME PAYOFF	416	0	0	0
5840	MEDICARE	71,686	89,142	87,777	89,617
5880	SHIFT DIFFERENTIAL PAY	95,704	62,684	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	9,379	0	0	0
5904	VACANCY SAVINGS	0	-610,558	-610,558	-610,558
5910	STANDBY PAY	18,433	0	0	0
5930	LONGEVITY PAY	12,295	17,800	17,150	19,075
5932	RETENTION INCENTIVE	43,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,650	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,671	0	0	0
5980	CALL BACK PAY	249	0	0	0
	TOTAL FOR CATEGORY 01	7,715,513	8,554,425	8,536,135	8,704,287
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	861	1,908	2,369	2,369
6240	PERSONAL VEHICLE IN-STATE	513	0	513	513
	TOTAL FOR CATEGORY 03	1,374	1,908	2,882	2,882

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	448	11,022	448	448
7021	OPERATING SUPPLIES-A	3,978	4,096	3,978	3,978
7022	OPERATING SUPPLIES-B	1,935	3,367	1,935	1,935
7023	OPERATING SUPPLIES-C	2,801	0	2,801	2,801
7026	OPERATING SUPPLIES-F	956	0	956	956
7040	NON-STATE PRINTING SERVICES	1,759	1,600	1,759	1,759
7050	EMPLOYEE BOND INSURANCE	330	330	334	334
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	69,166	69,166	69,166	69,166
7052	VEHICLE COMP & COLLISION INS	1,298	974	1,298	1,298
7054	AG TORT CLAIM ASSESSMENT	11,645	11,645	11,782	11,782
7059	AG VEHICLE LIABILITY INSURANCE	3,096	2,322	3,096	3,096
7060	CONTRACTS	16,527	26,953	23,579	23,688
7090	EQUIPMENT REPAIR	1,712	2,368	1,712	1,712
7120	ADVERTISING & PUBLIC RELATIONS	0	50	0	0
7152	DIESEL FUEL	1,096	919	1,096	1,096
7153	GASOLINE	6,255	12,932	6,255	6,255
7156	VEHICLE REPAIR & REPLACEMENT PARTS	846	3,198	846	846
7180	MED/DENT SVCS - NON-CONTRACT	1,093	484	1,093	1,093
7200	FOOD	35,383	29,016	36,258	36,138
7201	FOOD-A	1,993	0	2,001	2,000
7220	OTHER EDP COSTS (NON-GTO)	0	250	0	0
7222	DATA PROCESSING SUPPLIES	515	1,679	515	515
7280	OUTSIDE POSTAGE	4,600	3,328	4,600	4,600
7285	POSTAGE - STATE MAILROOM	2	0	2	2
7289	GTO PHONE LINE AND VOICEMAIL	0	0	5,055	6,632
7290	PHONE, FAX, COMMUNICATION LINE	14,797	14,717	1,261	1,261
7291	CELL PHONE/PAGER CHARGES	1,702	600	1,702	1,702
7296	GTO LONG DISTANCE CHARGES	0	987	0	0
7299	TELEPHONE & DATA WIRING	2,580	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	466	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,319	1,908	1,319	1,319
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
7980	OPERATING LEASE PAYMENTS	4,109	4,109	4,109	4,109
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 04	191,941	208,486	190,570	190,633
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	49,135	3,358
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	58,854	8,703
8240	NEW FURNISHINGS >$5,000	0	0	39,312	0
8241	NEW FURNISHINGS <$5,000 - A	26,410	5,583	2,234	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	32,889	56,786
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	41,510	0
	TOTAL FOR CATEGORY 05	26,410	5,583	223,934	68,847
07	**MAINT OF BUILDINGS & GROUNDS**				
7145	MAINTENANCE OF BLDGS AND GRDS-E	37,056	43,521	37,056	37,056
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,432	0	3,084	3,084
	TOTAL FOR CATEGORY 07	41,488	43,521	40,140	40,140
08	**TEMPORARY CONTRACT SERVICES**				
7064	CONTRACTS - D	29,994	33,321	29,555	29,555
	TOTAL FOR CATEGORY 08	29,994	33,321	29,555	29,555
13	**LINCOLN COUNTY SCHOOL DISTRICT**				
8610	LINCOLN CO SCHOOL DISTRICT	321,760	321,760	321,760	321,760
	TOTAL FOR CATEGORY 13	321,760	321,760	321,760	321,760
20	**YOUTH TRANSPORTATION**				
6150	COMM AIR TRANS OUT-OF-STATE	1,377	3,741	2,650	2,650
6200	PER DIEM IN-STATE	432	0	304	304
6250	COMM AIR TRANS IN-STATE	4,604	10,655	5,886	5,886
	TOTAL FOR CATEGORY 20	6,413	14,396	8,840	8,840
26	**INFORMATION SERVICES**				
7060	CONTRACTS	12,925	12,925	13,313	13,713
7073	SOFTWARE LICENSE/MNT CONTRACTS	721	560	795	835
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	54,046	72,354
7554	GTO INFRASTRUCTURE ASSESSMENT	45,114	44,856	45,384	45,384
7556	GTO SECURITY ASSESSMENT	11,983	11,915	12,055	12,055
8371	COMPUTER HARDWARE <$5,000 - A	0	0	42,796	3,340
	TOTAL FOR CATEGORY 26	70,743	70,256	168,389	147,681
27	**YOUTH-DRIVEN EXPENSES**				
7020	OPERATING SUPPLIES	50,773	0	50,773	50,773
7022	OPERATING SUPPLIES-B	17,414	42,381	28,503	28,503
7023	OPERATING SUPPLIES-C	24,537	18,269	24,537	24,537
7024	OPERATING SUPPLIES-D	4,406	5,520	6,654	6,654
7025	OPERATING SUPPLIES-E	14,029	11,225	19,217	19,217
7026	OPERATING SUPPLIES-F	10,236	13,044	16,954	16,954
7027	OPERATING SUPPLIES-G	52,298	44,102	58,904	58,904
7028	OPERATING SUPPLIES-H	598	1,261	598	598
7061	CONTRACTS - A	0	7,774	5,928	6,422

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7062	CONTRACTS - B	7,686	23,559	11,437	11,780
7064	CONTRACTS - D	10,388	6,903	12,572	12,572
7075	MED/HEALTH CARE CONTRACTS	239,631	344,233	363,452	420,185
7182	MED/DENT SVCS - NON-CONTRACT-B	35,693	19,401	36,352	36,318
7183	MED/DENT SVCS - NON-CONTRACT-C	9,623	41,621	11,037	10,965
7185	MED/DENT SUPP - NON-CONTRACT	12,964	9,993	13,274	13,247
7186	MED/DENT SUPP - NON-CONTRACT-A	6,799	20,595	7,499	7,463
7187	MED/DENT SUPP - NON-CONTRACT-B	31,128	126,119	34,063	33,913
7200	FOOD	239,799	308,039	249,092	247,819
7201	FOOD-A	14,617	16,056	15,102	15,035
7296	GTO LONG DISTANCE CHARGES	0	2,306	0	0
7320	INSTRUCTIONAL SUPPLIES	4,991	7,891	4,991	4,991
7340	INSPECTIONS & CERTIFICATIONS	25	0	25	25
	TOTAL FOR CATEGORY 27	787,635	1,070,292	970,964	1,026,875
28	**TITLE I GRANT**				
8610	LINCOLN CO SCHOOL DISTRICT	164,225	161,146	282,152	282,152
	TOTAL FOR CATEGORY 28	164,225	161,146	282,152	282,152
30	**TRAINING**				
6150	COMM AIR TRANS OUT-OF-STATE	399	0	798	798
6200	PER DIEM IN-STATE	3,353	4,414	6,216	6,141
6240	PERSONAL VEHICLE IN-STATE	797	0	1,594	1,594
7302	REGISTRATION FEES	1,666	19,060	3,050	2,946
7320	INSTRUCTIONAL SUPPLIES	394	6,555	1,005	1,005
	TOTAL FOR CATEGORY 30	6,609	30,029	12,663	12,484
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	195,140	135,928	195,140	195,140
7133	OIL UTILITIES	0	125	0	0
7135	PROPANE UTILITIES	99,538	123,990	99,538	99,538
7136	GARBAGE DISPOSAL UTILITIES	4,443	6,095	4,443	4,443
7137	WATER & SEWER UTILITIES	18,786	18,921	18,786	18,786
7138	OTHER UTILITIES	144	6,298	144	144
	TOTAL FOR CATEGORY 59	318,051	291,357	318,051	318,051
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	27,890	0	0	0
	TOTAL FOR CATEGORY 93	27,890	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
8250	NEW MAJOR EQUIPMENT >$5,000	109,632	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8251	NEW MAJOR EQUIPMENT <$5,000 -A	16,448	0	0	0
	TOTAL FOR CATEGORY 95	126,080	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	9,836,126	10,806,480	11,106,035	11,154,187

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3181 DHS-DCFS - ACCOUNT FOR AID OF VICTIMS OF DOMESTIC OR SEXUAL VIOLENCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,084,077	125,225	244,893	257,708
2512	BALANCE FORWARD TO NEW YEAR	-125,224	0	0	0
4157	FINES	7,313	9,700	8,765	8,765
4250	VICTIMS OF DOMESTIC VIOLENCE	4,762,802	5,241,323	4,508,761	4,508,761
	TOTAL REVENUES FOR BUDGET ACCOUNT 3181	5,728,968	5,376,248	4,762,419	4,775,234
EXPENDITURE					
10	**AID FOR VICTIMS OF DV OR SV**				
8798	NON-TAXABLE GRANTS	5,724,036	5,101,545	4,500,001	4,500,001
9153	TRANS TO CHILD AND FAMILY SERVICES	0	25,100	0	0
	TOTAL FOR CATEGORY 10	5,724,036	5,126,645	4,500,001	4,500,001
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	244,893	257,708	270,523
	TOTAL FOR CATEGORY 86	0	244,893	257,708	270,523
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,932	4,710	4,710	4,710
	TOTAL FOR CATEGORY 88	4,932	4,710	4,710	4,710
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3181	5,728,968	5,376,248	4,762,419	4,775,234

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3185 DCNR-DEP - AIR QUALITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,906,682	1,746,226	2,287,754	2,374,278
2512	BALANCE FORWARD TO NEW YEAR	-1,746,225	0	0	0
3501	FED EPA CLEAN DIESEL GRANT	156,128	1,948,404	1,660,695	1,660,669
3509	FED EPA PM 2.5 MONITORING NETWORK GRANT	17,828	154,370	175,401	175,403
3513	FED EPA CLIMATE POLLUTION REDUCTION GRANT	273,971	741,308	0	9
3518	INFLATION REDUCTION ACT GRANT	114,414	670,517	604,130	13
3549	FED EPA AIR PPG GRANT	994,523	838,520	838,805	838,800
4252	EXCESS PROPERTY SALES	1,957	0	0	0
4279	VOLKSWAGEN SETTLEMENT	0	200,000	200,059	200,059
4673	TRANSFER FROM CAPP BA 3174	1,073,712	1,253,323	1,253,679	1,253,726
4683	TRANSFER FROM PETROLEUM BA 4145	167,956	134,730	208,129	214,636
4704	TRANS FROM NDOT	93,686	0	141,923	146,658
4721	TRANSFER FROM DMV BA 4722	2,000,000	1,999,999	2,000,000	2,000,000
4775	TRANSFER FROM FEES BA 3184	4,740,544	7,594,506	7,704,711	7,980,518
4776	TRANSFER FROM DOE BA 3173	267,618	267,618	253,087	252,340
4777	TRANSFER FROM 3173	15,000	0	0	0
4778	TRANS STTL FUND FR BA 3184	0	60,000	60,000	60,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3185	10,077,794	17,609,521	17,388,373	17,157,109
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,678,033	6,059,848	6,177,481	6,398,127
5200	WORKERS COMPENSATION	76,718	82,930	92,376	88,097
5300	RETIREMENT	1,300,443	1,433,144	1,683,434	1,730,257
5400	PERSONNEL ASSESSMENT	20,566	20,566	21,850	21,850
5420	COLLECTIVE BARGAINING ASSESSMENT	255	297	0	0
5430	LABOR RELATIONS ASSESSMENT	3,360	3,360	3,360	3,360
5500	GROUP INSURANCE	628,290	724,224	758,172	769,488
5700	PAYROLL ASSESSMENT	6,410	6,410	6,810	6,810
5750	RETIRED EMPLOYEES GROUP INSURANCE	122,353	151,495	154,443	159,960
5800	UNEMPLOYMENT COMPENSATION	1,521	4,254	4,323	4,478
5840	MEDICARE	66,371	87,863	89,577	92,784
5930	LONGEVITY PAY	15,920	21,925	21,225	23,725
5970	TERMINAL ANNUAL LEAVE PAY	9,323	0	0	0
	TOTAL FOR CATEGORY 01	6,929,563	8,596,316	9,013,051	9,298,936
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	6,109	10,743	9,654	9,654
6130	PUBLIC TRANS OUT-OF-STATE	580	561	580	580

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	748	496	748	748
6150	COMM AIR TRANS OUT-OF-STATE	6,814	5,996	6,814	6,814
	TOTAL FOR CATEGORY 02	14,251	17,796	17,796	17,796
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	76,590	138,311	136,217	133,946
6210	FS DAILY RENTAL IN-STATE	822	3,269	822	822
6215	NON-FS VEHICLE RENTAL IN-STATE	4,558	4,361	4,558	4,558
6220	AUTO MISC - IN-STATE	561	560	561	561
6230	PUBLIC TRANSPORTATION IN-STATE	104	24	104	104
6240	PERSONAL VEHICLE IN-STATE	6,369	2,965	6,369	6,369
6250	COMM AIR TRANS IN-STATE	33,515	19,854	33,515	33,515
	TOTAL FOR CATEGORY 03	122,519	169,344	182,146	179,875
04	**OPERATING**				
7000	OPERATING	0	-26,048	0	0
7020	OPERATING SUPPLIES	1,239	3,437	1,299	1,315
7021	OPERATING SUPPLIES-A	497	2,885	497	497
7022	OPERATING SUPPLIES-B	92,549	15,552	92,549	92,549
7030	FREIGHT CHARGES	968	858	968	968
7041	PRINTING AND COPYING - A	23	339	23	23
7044	PRINTING AND COPYING - C	1,240	1,516	1,300	1,316
7045	STATE PRINTING CHARGES	0	0	180	0
7050	EMPLOYEE BOND INSURANCE	248	248	264	264
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,044	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,437	1,946	2,433	2,595
7054	AG TORT CLAIM ASSESSMENT	8,768	8,768	9,316	9,316
7059	AG VEHICLE LIABILITY INSURANCE	3,559	4,644	5,805	6,192
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,684	2,684
705B	B&G - PROP. & CONT. INSURANCE	0	4,044	3,962	3,962
7060	CONTRACTS	103,461	150,000	550,000	550,000
7061	CONTRACTS - A	9,660	19,140	0	0
7062	CONTRACTS - B	145	12,348	360	360
7072	CONTRACTS - L	148,429	190,000	0	30,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,952	2,952
7091	EQUIPMENT REPAIR-A	5,285	9,815	5,285	5,285
7100	STATE OWNED BLDG RENT-B&G	47,805	47,803	46,837	46,837
7104	STATE OWNED BUILDING RENT - COPS	90,187	90,172	87,151	87,096
7110	NON-STATE OWNED OFFICE RENT	154,781	130,104	166,357	171,885
7111	NON-STATE OWNED STORAGE RENT	2,345	1,848	2,616	2,616
7112	NON-STATE OWNED RENTAL MISC	1,250	1,200	1,200	1,200
7113	NON-STATE OWNED MEETING ROOM RENT	2,985	375	2,985	2,985

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7120	ADVERTISING & PUBLIC RELATIONS	0	395	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,449	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,281	2,639	1,281	1,281
7153	GASOLINE	16,597	14,652	16,597	16,597
7154	VEHICLE OPERATION - A	12	0	12	12
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	6,198	0	0
7157	VEHICLE SUPPLIES - OTHER	2,299	2,789	2,299	2,299
7176	PROTECTIVE GEAR	1,961	4,043	1,961	1,961
7227	CLOUD SERVICES	0	103	0	0
7255	B & G LEASE ASSESSMENT	1	1	4,115	4,115
7289	GTO PHONE LINE AND VOICEMAIL	12,713	11,965	5,980	7,959
7290	PHONE, FAX, COMMUNICATION LINE	395	6,908	395	395
7291	CELL PHONE/PAGER CHARGES	11,477	11,546	11,477	11,477
7296	GTO LONG DISTANCE CHARGES	0	798	0	0
7301	MEMBERSHIP DUES	725	667	795	795
7302	REGISTRATION FEES	3,103	1,390	5,196	5,196
7303	DUES AND REGISTRATIONS-A	0	0	15,000	15,000
7320	INSTRUCTIONAL SUPPLIES	0	343	0	0
7370	PUBLICATIONS AND PERIODICALS	2,955	2,051	4,959	4,959
7385	STAFF PHYSICALS	1,505	1,548	5,031	5,031
7430	PROFESSIONAL SERVICES	468	51,269	719	719
7460	EQUIPMENT PURCHASES < $1,000	1,647	390	13,136	8,538
7650	REFUNDS	987	0	987	987
7653	REFUNDS - C	0	10,817	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	2,750	0	0
7980	OPERATING LEASE PAYMENTS	5,145	4,581	5,144	5,144
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	64,689	0	0
8513	EXPENDITURES NYE CO	0	12,000	0	0
	TOTAL FOR CATEGORY 04	744,176	886,975	1,082,107	1,115,362
05	**EQUIPMENT**				
7157	VEHICLE SUPPLIES - OTHER	1,035	0	1,035	1,035
7460	EQUIPMENT PURCHASES < $1,000	2,734	0	5,060	5,060
7465	EQUIP > $1,000 LESS THAN $5,000 - A	10,175	0	2,210	2,210
8270	SPECIAL EQUIPMENT >$5,000	137,391	125,186	140,213	139,234
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	200	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	1,099	0
8310	PICK-UPS, VANS - NEW	170,911	0	86,913	90,996
8360	AUTOMOBILES - NEW	0	0	43,978	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	8,005	8,005
	TOTAL FOR CATEGORY 05	322,246	125,186	288,713	246,540

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
12	**CLEAN DIESEL GRANT PROGRAM**				
7060	CONTRACTS	0	1,867,759	1,660,000	1,660,000
	TOTAL FOR CATEGORY 12	0	1,867,759	1,660,000	1,660,000
13	**CLIMATE POLLUTION REDUCTION GRANT**				
6100	PER DIEM OUT-OF-STATE	0	3	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	9	0	0
6200	PER DIEM IN-STATE	0	66	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	56	0	0
6240	PERSONAL VEHICLE IN-STATE	0	63	0	0
6250	COMM AIR TRANS IN-STATE	0	586	0	0
7062	CONTRACTS - B	0	2,000	879	879
7067	CONTRACTS - G	116,875	400,000	0	0
7153	GASOLINE	1	0	0	0
7303	DUES AND REGISTRATIONS-A	543	0	543	543
7650	REFUNDS	25	0	0	0
9122	TRANS TO OTHER STATE AGENCY	16,625	106,039	0	0
	TOTAL FOR CATEGORY 13	134,069	508,822	1,422	1,422
14	**INDIRECT COST**				
7000	OPERATING	0	-1,012	0	0
7395	COST ALLOCATION - B	1,499,558	2,059,009	1,647,854	1,700,119
	TOTAL FOR CATEGORY 14	1,499,558	2,057,997	1,647,854	1,700,119
18	**INFLATION REDUCTION GRANT**				
6103	PER DIEM OUT-OF-STATE-C	1,591	0	3,182	0
6133	PUBLIC TRANS OUT-OF-STATE-C	280	0	560	0
6143	PERS VEHICLE OUT-OF-STATE-C	109	0	218	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,548	0	3,096	0
7000	OPERATING	0	670,517	509,275	0
7020	OPERATING SUPPLIES	16	0	16	0
7022	OPERATING SUPPLIES-B	38,106	0	38,106	0
7030	FREIGHT CHARGES	175	0	175	0
7072	CONTRACTS - L	17,483	0	30,000	0
7074	HARDWARE LICENSE/MNT CONTRACTS	19,500	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,417	0	1,417	0
7154	VEHICLE OPERATION - A	6	0	6	0
7157	VEHICLE SUPPLIES - OTHER	75	0	75	0
7303	DUES AND REGISTRATIONS-A	0	0	18,000	0
8310	PICK-UPS, VANS - NEW	34,107	0	0	0
	TOTAL FOR CATEGORY 18	114,413	670,517	604,126	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
19	**PM 2.5 MONITORING GRANT**				
6100	PER DIEM OUT-OF-STATE	0	3,692	13,445	13,445
6103	PER DIEM OUT-OF-STATE-C	0	5,284	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	405	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	262	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	3,802	0	0
7000	OPERATING	0	94,772	129,000	129,000
7021	OPERATING SUPPLIES-A	0	1,213	0	0
7022	OPERATING SUPPLIES-B	5,276	11,618	5,276	5,276
7060	CONTRACTS	0	12,250	24,500	24,500
7072	CONTRACTS - L	5,863	3,745	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,599	144	2,800	2,800
7132	ELECTRIC UTILITIES	0	1,596	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	235	0	235	235
7290	PHONE, FAX, COMMUNICATION LINE	0	1,276	0	0
7303	DUES AND REGISTRATIONS-A	0	18,000	0	0
7460	EQUIPMENT PURCHASES < $1,000	855	0	0	0
	TOTAL FOR CATEGORY 19	17,828	158,059	175,256	175,256
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	154	1,044	156	156
7022	OPERATING SUPPLIES-B	31	0	31	31
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,452	25,638	33,485	39,384
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,215	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	235	0	235	235
7227	CLOUD SERVICES	0	2,995	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,119	0	2,119	2,119
7460	EQUIPMENT PURCHASES < $1,000	133	0	796	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	34,461	36,965	42,732	58,049
7554	GTO INFRASTRUCTURE ASSESSMENT	33,969	33,775	35,886	35,886
7556	GTO SECURITY ASSESSMENT	9,023	8,971	9,532	9,532
8370	COMPUTER HARDWARE >$5,000	0	0	0	4,729
8371	COMPUTER HARDWARE <$5,000 - A	6,067	8,996	82,214	54,983
	TOTAL FOR CATEGORY 26	106,644	119,599	207,186	205,104
30	**TRAINING**				
6103	PER DIEM OUT-OF-STATE-C	20,201	25,444	29,763	32,595
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	450	0	0
6123	AUTO MISC OUT-OF-STATE-C	122	145	122	122
6133	PUBLIC TRANS OUT-OF-STATE-C	2,986	2,769	4,774	5,813
6143	PERS VEHICLE OUT-OF-STATE-C	1,894	1,217	2,365	2,679
6153	COMM AIR TRANS OUT-OF-STATE-C	14,692	14,020	16,544	18,123

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6203	PER DIEM IN-STATE-C	838	1,208	2,059	2,059
6210	FS DAILY RENTAL IN-STATE	0	39	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	382	157	157
6223	AUTO MISC - IN-STATE-C	7	0	7	7
6233	PUBLIC TRANS IN-STATE-C	0	19	0	0
6243	PERSONAL VEHICLE IN-STATE-C	116	278	116	116
6253	COMM AIR TRANS IN-STATE-C	439	852	439	439
7302	REGISTRATION FEES	0	275	400	400
7303	DUES AND REGISTRATIONS-A	27,835	51,996	72,789	95,849
7431	PROFESSIONAL SERVICES-A	0	39,400	0	31,104
	TOTAL FOR CATEGORY 30	69,287	138,494	129,535	189,463
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	3,240	4,903	4,903	4,903
	TOTAL FOR CATEGORY 59	3,240	4,903	4,903	4,903
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,287,754	2,374,278	2,362,333
	TOTAL FOR CATEGORY 86	0	2,287,754	2,374,278	2,362,333
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185	10,077,794	17,609,521	17,388,373	17,157,109

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3186 DCNR-DEP - WATER POLLUTION CONTROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,487,817	6,160,053	4,945,131	3,957,683
2512	BALANCE FORWARD TO NEW YEAR	-6,160,053	0	0	0
3453	FED CWA SEC 106 EPA GRANT	139,500	182,497	1,785,369	1,900,343
3454	FED CWA SEC 106MI EPA GRANT	0	0	599,322	467,596
3501	FEDERAL EPA EN GRANT	74,550	50,715	0	0
3518	FED CWA SEC 221 GRANT	108,821	315,000	108,821	108,821
3552	FED CWA SEC 604B EPA GRANT	0	0	321,436	492,501
3582	FED UIC GRANT	93,356	89,621	92,000	100,279
3587	FED CWA SEC 319H EPA GRANT	0	0	2,326,626	2,096,249
3652	WATER PERMITS FEES	4,629,842	4,530,120	5,210,203	5,375,362
3659	WASTEWATER OPERATOR FEES	34,540	40,000	40,000	40,000
3853	RETURNED CHECK CHARGE	75	0	0	0
4669	TRANSFER FROM BA 3173 DOE GRANT	315,679	315,678	1,022,239	1,018,885
4673	TRANS FROM BA 3186 BWPC PERMIT FEES	0	0	131,716	161,352
	TOTAL REVENUES FOR BUDGET ACCOUNT 3186	5,724,127	11,683,684	16,582,863	15,719,071
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,724,375	3,113,281	4,836,452	4,994,831
5200	WORKERS COMPENSATION	47,002	45,503	73,101	70,166
5300	RETIREMENT	670,469	750,493	1,159,819	1,190,017
5400	PERSONNEL ASSESSMENT	11,247	11,247	17,352	17,352
5420	COLLECTIVE BARGAINING ASSESSMENT	130	163	0	0
5430	LABOR RELATIONS ASSESSMENT	1,842	1,842	2,601	2,601
5500	GROUP INSURANCE	348,176	396,060	599,748	611,064
5700	PAYROLL ASSESSMENT	3,505	3,505	5,409	5,409
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,238	77,828	120,916	124,877
5800	UNEMPLOYMENT COMPENSATION	923	2,180	3,386	3,499
5840	MEDICARE	39,017	45,140	70,134	72,434
5901	PAYROLL ADJUSTMENT	0	0	0	0
5910	STANDBY PAY	587	0	587	587
5930	LONGEVITY PAY	8,395	9,550	14,150	16,050
5932	RETENTION INCENTIVE	1,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,891	0	0	0
	TOTAL FOR CATEGORY 01	3,946,797	4,456,792	6,903,655	7,108,887
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	136	136	210	210
7054	AG TORT CLAIM ASSESSMENT	4,795	4,795	7,398	7,398

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	4,931	4,931	7,608	7,608
06	**LAND & BUILDING IMPROVEMENTS**				
6200	PER DIEM IN-STATE	1,247	2,746	1	1
6210	FS DAILY RENTAL IN-STATE	28	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	91	0	0
6220	AUTO MISC - IN-STATE	10	109	0	0
6240	PERSONAL VEHICLE IN-STATE	54	242	0	0
6250	COMM AIR TRANS IN-STATE	804	613	0	0
7000	OPERATING	0	940	0	0
7020	OPERATING SUPPLIES	71	748	0	0
7021	OPERATING SUPPLIES-A	0	27	0	0
7041	PRINTING AND COPYING - A	0	171	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	920	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	15	0	0	0
7153	GASOLINE	507	0	1	1
7176	PROTECTIVE GEAR	0	265	0	0
7289	GTO PHONE LINE AND VOICEMAIL	701	1,495	0	0
7291	CELL PHONE/PAGER CHARGES	381	517	0	0
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7302	REGISTRATION FEES	0	2,546	0	0
7303	DUES AND REGISTRATIONS-A	0	447	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,466	4,620	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,254	1,240	0	0
	TOTAL FOR CATEGORY 06	8,538	17,749	2	2
08	**FED EPA EXCHANGE NETWORK GRANT**				
7060	CONTRACTS	0	0	130,693	130,693
7211	MSA PROGRAMMER CHARGES	74,550	50,715	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	187,500	190,834
	TOTAL FOR CATEGORY 08	74,550	50,715	318,193	321,527
09	**FED CWA SEC 319H EPA GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	1,344	1,344
6130	PUBLIC TRANS OUT-OF-STATE	0	0	52	52
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	221	221
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,635	1,635
6200	PER DIEM IN-STATE	0	0	1,191	1,191
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	57	57
6240	PERSONAL VEHICLE IN-STATE	0	0	548	548
6250	COMM AIR TRANS IN-STATE	0	0	422	422
7020	OPERATING SUPPLIES	0	0	151	151

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7021	OPERATING SUPPLIES-A	0	0	23	23
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	138	138
705B	B&G - PROP. & CONT. INSURANCE	0	0	756	756
7060	CONTRACTS	0	0	210,000	210,000
7100	STATE OWNED BLDG RENT-B&G	0	0	8,936	8,936
7104	STATE OWNED BUILDING RENT - COPS	0	0	16,632	16,632
7110	NON-STATE OWNED OFFICE RENT	0	0	8,566	8,851
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	41	41
7153	GASOLINE	0	0	1,441	1,441
7255	B & G LEASE ASSESSMENT	0	0	212	212
7290	PHONE, FAX, COMMUNICATION LINE	0	0	109	109
7301	MEMBERSHIP DUES	0	0	8,141	8,906
7302	REGISTRATION FEES	0	0	50	50
7320	INSTRUCTIONAL SUPPLIES	0	0	43	43
7980	OPERATING LEASE PAYMENTS	0	0	200	200
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,688
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	1,244,932	1,244,929
	TOTAL FOR CATEGORY 09	0	0	1,505,841	1,508,576
10	**DOE GRANT**				
6200	PER DIEM IN-STATE	368	999	1,121	1,121
6220	AUTO MISC - IN-STATE	0	71	0	0
6240	PERSONAL VEHICLE IN-STATE	0	50	0	0
7020	OPERATING SUPPLIES	0	499	0	0
7021	OPERATING SUPPLIES-A	0	3	0	0
7041	PRINTING AND COPYING - A	0	50	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	416	416
7060	CONTRACTS	243	69,351	49,664	49,664
7061	CONTRACTS - A	70,014	63,265	44,009	44,009
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	230	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	4,912	4,912
7104	STATE OWNED BUILDING RENT - COPS	0	0	9,139	9,139
7151	OUTSIDE MAINTENANCE OF VEHICLE	8	0	8	8
7153	GASOLINE	605	0	605	605
7176	PROTECTIVE GEAR	0	64	0	0
7289	GTO PHONE LINE AND VOICEMAIL	249	374	169	221
7291	CELL PHONE/PAGER CHARGES	467	523	467	467
7296	GTO LONG DISTANCE CHARGES	0	81	0	0
7302	REGISTRATION FEES	0	549	524	524
7303	DUES AND REGISTRATIONS-A	0	296	170	170
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,167	1,155	1,257	1,683
8371	COMPUTER HARDWARE <$5,000 - A	0	1,240	0	2,072

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	73,121	138,800	112,461	115,011
12	**DOE GRANT**				
7020	OPERATING SUPPLIES	0	0	763	763
7021	OPERATING SUPPLIES-A	0	0	1,058	1,058
7060	CONTRACTS	0	0	202,636	202,636
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,513	2,513
7132	ELECTRIC UTILITIES	0	0	344	344
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1	1
7153	GASOLINE	0	0	235	235
7157	VEHICLE SUPPLIES - OTHER	0	0	1,440	1,440
7176	PROTECTIVE GEAR	0	0	38	38
7289	GTO PHONE LINE AND VOICEMAIL	0	0	1,432	1,879
7301	MEMBERSHIP DUES	0	0	1,118	1,118
7302	REGISTRATION FEES	0	0	595	595
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	9,427	12,620
7980	OPERATING LEASE PAYMENTS	0	0	500	500
	TOTAL FOR CATEGORY 12	0	0	222,100	225,740
14	**INDIRECT COST ALLOCATION**				
7395	COST ALLOCATION - B	854,087	1,067,542	1,262,204	1,299,739
	TOTAL FOR CATEGORY 14	854,087	1,067,542	1,262,204	1,299,739
16	**FED CWA SEC 106 GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	1,635	1,635
6130	PUBLIC TRANS OUT-OF-STATE	0	0	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,632	1,632
6200	PER DIEM IN-STATE	0	0	17,709	17,709
6210	FS DAILY RENTAL IN-STATE	0	0	28	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	140	140
6220	AUTO MISC - IN-STATE	0	0	61	61
6240	PERSONAL VEHICLE IN-STATE	0	0	117	117
6250	COMM AIR TRANS IN-STATE	0	0	804	804
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	71	71
7021	OPERATING SUPPLIES-A	0	0	10,279	10,279
7030	FREIGHT CHARGES	0	0	113	113
7044	PRINTING AND COPYING - C	0	0	3	3
7052	VEHICLE COMP & COLLISION INS	0	0	974	974
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,322	2,322
705B	B&G - PROP. & CONT. INSURANCE	0	0	756	756

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	0	0	386,800	386,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,358	2,358
7100	STATE OWNED BLDG RENT-B&G	0	0	8,936	8,936
7104	STATE OWNED BUILDING RENT - COPS	0	0	16,632	16,632
7111	NON-STATE OWNED STORAGE RENT	0	0	6,492	6,924
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,183	1,183
7153	GASOLINE	0	0	10,305	10,305
7157	VEHICLE SUPPLIES - OTHER	0	0	200	200
7176	PROTECTIVE GEAR	0	0	330	330
7289	GTO PHONE LINE AND VOICEMAIL	0	0	759	995
7291	CELL PHONE/PAGER CHARGES	0	0	1,421	1,421
7301	MEMBERSHIP DUES	0	0	7,696	8,400
7302	REGISTRATION FEES	0	0	2,256	2,256
7303	DUES AND REGISTRATIONS-A	0	0	464	3,275
7370	PUBLICATIONS AND PERIODICALS	0	0	135	135
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	5,656	7,572
7635	MISCELLANEOUS SERVICES	0	0	20	20
7650	REFUNDS	0	0	28	28
7980	OPERATING LEASE PAYMENTS	0	0	500	500
8270	SPECIAL EQUIPMENT >$5,000	0	0	8,488	23,561
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	17,200	1,462
8310	PICK-UPS, VANS - NEW	0	0	69,220	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,448	5,064
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	280,000	280,000
	TOTAL FOR CATEGORY 16	0	0	869,375	805,205
18	**FED CWA SEC 221 GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	315,000	0	0
8531	EXPENDITURES CITY OF WELLS	108,821	0	108,821	108,821
	TOTAL FOR CATEGORY 18	108,821	315,000	108,821	108,821
20	**FED CWA SEC 106 MI EPA GRANTS**				
6100	PER DIEM OUT-OF-STATE	0	0	601	601
6103	PER DIEM OUT-OF-STATE-C	0	0	1,607	1,607
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	63	63
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	114	114
6200	PER DIEM IN-STATE	0	0	8,240	8,240
6220	AUTO MISC - IN-STATE	0	0	20	20
6240	PERSONAL VEHICLE IN-STATE	0	0	161	161
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	151	151
7021	OPERATING SUPPLIES-A	0	0	3,230	3,230

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7030	FREIGHT CHARGES	0	0	142	142
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	269	269
7060	CONTRACTS	0	0	131,310	131,310
7061	CONTRACTS - A	0	0	89,262	89,262
7110	NON-STATE OWNED OFFICE RENT	0	0	16,641	17,194
7132	ELECTRIC UTILITIES	0	0	116	116
7153	GASOLINE	0	0	3,264	3,264
7157	VEHICLE SUPPLIES - OTHER	0	0	1,992	1,992
7255	B & G LEASE ASSESSMENT	0	0	411	411
7290	PHONE, FAX, COMMUNICATION LINE	0	0	212	212
7301	MEMBERSHIP DUES	0	0	749	749
7430	PROFESSIONAL SERVICES	0	0	0	360
7650	REFUNDS	0	0	21	21
8310	PICK-UPS, VANS - NEW	0	0	69,220	0
	TOTAL FOR CATEGORY 20	0	0	328,895	260,588
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	18,577	18,471	28,498	28,498
7556	GTO SECURITY ASSESSMENT	4,934	4,906	7,569	7,569
	TOTAL FOR CATEGORY 26	23,511	23,377	36,067	36,067
34	**WASTEWATER OPERATOR CERTIFICATION PROGRAM**				
7060	CONTRACTS	31,020	40,000	40,000	40,000
	TOTAL FOR CATEGORY 34	31,020	40,000	40,000	40,000
40	**TRANSFER TO SEC**				
9066	TRANS TO ENVIRONMENTAL COMM	2,357	5,110	11,487	11,241
	TOTAL FOR CATEGORY 40	2,357	5,110	11,487	11,241
78	**WATER PERMIT FEES**				
6100	PER DIEM OUT-OF-STATE	3,938	356	4,354	4,354
6103	PER DIEM OUT-OF-STATE-C	0	2,483	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	425	555	555
6130	PUBLIC TRANS OUT-OF-STATE	376	106	676	676
6140	PERSONAL VEHICLE OUT-OF-STATE	413	130	740	740
6143	PERS VEHICLE OUT-OF-STATE-C	0	80	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,051	0	3,637	3,637
6153	COMM AIR TRANS OUT-OF-STATE-C	0	406	0	0
6200	PER DIEM IN-STATE	13,080	28,469	26,181	26,181
6210	FS DAILY RENTAL IN-STATE	278	1,015	404	404

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	1,240	732	1,240	1,240
6220	AUTO MISC - IN-STATE	0	180	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	219	0	0
6240	PERSONAL VEHICLE IN-STATE	2,055	935	2,382	2,382
6250	COMM AIR TRANS IN-STATE	10,434	4,524	11,697	11,697
7020	OPERATING SUPPLIES	3,567	5,779	3,848	3,944
7021	OPERATING SUPPLIES-A	3,170	31	3,170	3,170
7030	FREIGHT CHARGES	168	79	168	168
7041	PRINTING AND COPYING - A	1,737	775	1,848	1,887
7044	PRINTING AND COPYING - C	2,595	2,318	2,763	2,817
7045	STATE PRINTING CHARGES	0	0	180	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,821	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,623	1,298	1,622	1,784
7059	AG VEHICLE LIABILITY INSURANCE	3,965	3,096	3,870	4,257
705A	NON B&G - PROP. & CONT. INSURANCE	0	614	1,726	1,726
705B	B&G - PROP. & CONT. INSURANCE	0	3,207	3,142	3,142
7060	CONTRACTS	154,519	251,369	242,306	242,306
7061	CONTRACTS - A	18,004	30,359	44,009	44,009
7062	CONTRACTS - B	118	289	206	206
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,547	5,824	43,969	47,195
7074	HARDWARE LICENSE/MNT CONTRACTS	294	0	0	0
7090	EQUIPMENT REPAIR	0	125	0	0
7100	STATE OWNED BLDG RENT-B&G	37,906	37,908	37,143	37,143
7104	STATE OWNED BUILDING RENT - COPS	71,513	71,501	69,105	69,105
7110	NON-STATE OWNED OFFICE RENT	100,309	65,052	102,773	106,049
7111	NON-STATE OWNED STORAGE RENT	1,488	0	648	648
7150	MOTOR POOL FLEET MAINTENANCE	0	426	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,643	1,327	1,643	1,643
7153	GASOLINE	6,730	8,915	6,730	6,730
7154	VEHICLE OPERATION - A	34	34	34	34
7157	VEHICLE SUPPLIES - OTHER	5,271	3,075	5,271	5,271
7176	PROTECTIVE GEAR	938	862	938	938
7255	B & G LEASE ASSESSMENT	942	942	2,646	2,646
7289	GTO PHONE LINE AND VOICEMAIL	5,967	5,048	2,442	3,318
7290	PHONE, FAX, COMMUNICATION LINE	2,182	1,092	2,182	2,182
7291	CELL PHONE/PAGER CHARGES	8,024	11,028	8,024	8,024
7296	GTO LONG DISTANCE CHARGES	0	428	0	0
7301	MEMBERSHIP DUES	27,340	24,773	28,790	28,790
7302	REGISTRATION FEES	5,246	2,072	297	297
7303	DUES AND REGISTRATIONS-A	10,031	7,328	11,360	11,360
7370	PUBLICATIONS AND PERIODICALS	516	0	0	0
7430	PROFESSIONAL SERVICES	12,183	9,379	12,183	12,183

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	987	0	3,894	495
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,957	15,595	16,966	23,555
7635	MISCELLANEOUS SERVICES	0	134	0	0
7637	NOTARY FEE APPLY OR RENEW	0	24	0	0
7650	REFUNDS	210	0	210	210
7980	OPERATING LEASE PAYMENTS	3,081	2,572	3,082	3,082
8270	SPECIAL EQUIPMENT >$5,000	0	0	8,668	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	689	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	150	0
8310	PICK-UPS, VANS - NEW	41,499	0	79,649	83,632
8360	AUTOMOBILES - NEW	0	0	49,034	0
8371	COMPUTER HARDWARE <$5,000 - A	3,404	3,799	39,227	26,864
	TOTAL FOR CATEGORY 78	596,394	618,537	898,471	842,676
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,945,131	3,957,683	3,027,383
	TOTAL FOR CATEGORY 86	0	4,945,131	3,957,683	3,027,383
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3186	5,724,127	11,683,684	16,582,863	15,719,071

Section B1: Summary by GL

Budget Account: 3187 DCNR-DEP - MATERIALS MANAGEMENT AND CORRECTIVE ACTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,121,702	5,735,198	5,734,407	11,781,494
2512	BALANCE FORWARD TO NEW YEAR	-5,735,197	0	0	0
3409	FED HAZARDOUS WASTE GRANT - BSMM	558,417	558,417	558,386	558,291
3425	FED EPA LEAKING UNDERGROUND STORAGE TANK GRANT-BCA	481,753	500,000	481,735	481,734
3426	FED EPA STATE RESPONSE IIJA GRANT - BCA	516,481	1,956,905	1,956,052	1,957,546
3466	FED DEPT OF DEFENSE GRANT - BCA	385,660	674,221	673,214	675,899
3583	FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	390,000	398,000	389,988	3,908,987
3585	FED EPA CRMS GRANT - BCA	225,583	275,000	284,995	284,995
3586	FED EPA PASI GRANT - BCA	344,388	280,001	274,997	274,998
3587	SAVE OUR SEAS GRANT - BSMM	194,473	549,856	589,034	589,034
3589	FED EPA STATE RESPONSE GRANT - BCA	906,956	690,000	905,542	914,195
3722	SOLID WASTE FEES - BSMM	178,500	265,400	178,500	178,500
3772	DUMPING FEES - BSMM	2,209,542	2,454,681	1,934,235	1,954,598
4203	PRIOR YEAR REFUNDS	280	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS	3,461,465	7,973,349	15,021,272	11,726,694
4770	TRANS FROM PETRO TRUST FUND - BCA	2,113,730	3,159,497	3,255,517	3,296,100
4775	FED DEPT OF ENERGY GRANT - BSMM	348,078	348,078	336,300	336,247
	TOTAL REVENUES FOR BUDGET ACCOUNT 3187	11,701,811	25,818,603	32,574,174	38,919,312
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,798,909	5,195,195	5,276,365	5,448,670
5200	WORKERS COMPENSATION	65,039	73,931	80,437	77,826
5300	RETIREMENT	914,962	1,089,504	1,213,242	1,246,879
5400	PERSONNEL ASSESSMENT	17,995	17,995	18,959	18,959
5420	COLLECTIVE BARGAINING ASSESSMENT	250	264	0	0
5430	LABOR RELATIONS ASSESSMENT	2,980	2,980	2,980	2,980
5500	GROUP INSURANCE	504,175	645,012	670,473	678,960
5700	PAYROLL ASSESSMENT	5,608	5,608	5,909	5,909
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,157	129,883	131,908	136,225
5800	UNEMPLOYMENT COMPENSATION	1,368	3,645	3,690	3,819
5840	MEDICARE	54,514	75,328	75,442	77,900
5910	STANDBY PAY	31,795	23,964	31,795	31,795
5930	LONGEVITY PAY	14,828	20,450	17,450	19,100
5960	TERMINAL SICK LEAVE PAY	13,459	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,514	0	0	0
	TOTAL FOR CATEGORY 01	5,546,553	7,283,759	7,528,650	7,749,022
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	217	217	229	229
7054	AG TORT CLAIM ASSESSMENT	7,672	7,672	8,083	8,083
	TOTAL FOR CATEGORY 04	7,889	7,889	8,312	8,312
08	**PETROLEUM FUND**				
6100	PER DIEM OUT-OF-STATE	3,253	9,255	7,563	7,563
6120	AUTO MISC OUT-OF-STATE	2	200	2	2
6130	PUBLIC TRANS OUT-OF-STATE	333	117	333	333
6140	PERSONAL VEHICLE OUT-OF-STATE	369	38	369	369
6150	COMM AIR TRANS OUT-OF-STATE	2,036	693	2,036	2,036
6200	PER DIEM IN-STATE	270	329	270	270
6210	FS DAILY RENTAL IN-STATE	12	0	12	12
6240	PERSONAL VEHICLE IN-STATE	63	122	63	63
6250	COMM AIR TRANS IN-STATE	505	0	106	106
7000	OPERATING	0	3,528	0	0
7020	OPERATING SUPPLIES	2,743	1,573	2,743	2,743
7030	FREIGHT CHARGES	130	95	130	130
7041	PRINTING AND COPYING - A	0	17	0	0
7044	PRINTING AND COPYING - C	347	311	347	347
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	183	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	346	346
705B	B&G - PROP. & CONT. INSURANCE	0	528	518	518
7060	CONTRACTS	328,646	483,000	518,583	518,583
7061	CONTRACTS - A	24,191	0	30,000	30,000
7062	CONTRACTS - B	33	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	125	105	1,078	1,078
7100	STATE OWNED BLDG RENT-B&G	6,239	6,240	6,117	6,117
7104	STATE OWNED BUILDING RENT - COPS	11,771	11,769	11,374	11,374
7110	NON-STATE OWNED OFFICE RENT	0	0	19,709	20,306
7111	NON-STATE OWNED STORAGE RENT	1,514	792	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	55	0	0
7153	GASOLINE	115	186	115	115
7157	VEHICLE SUPPLIES - OTHER	16	0	16	16
7211	MSA PROGRAMMER CHARGES	10,763	30,000	30,000	30,000
7255	B & G LEASE ASSESSMENT	0	0	531	531
7289	GTO PHONE LINE AND VOICEMAIL	2,057	1,122	569	774
7290	PHONE, FAX, COMMUNICATION LINE	365	0	365	365
7296	GTO LONG DISTANCE CHARGES	0	52	0	0
7301	MEMBERSHIP DUES	0	132	0	0
7302	REGISTRATION FEES	0	4,320	4,320	4,320
7303	DUES AND REGISTRATIONS-A	675	1,110	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	1,126	0	1,600	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,246	3,465	4,241	5,889
7771	COMPUTER SOFTWARE <$5,000 - A	1,049	0	0	0
7980	OPERATING LEASE PAYMENTS	330	347	347	347
8241	NEW FURNISHINGS <$5,000 - A	60	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,056	2,638	3,760	0
	TOTAL FOR CATEGORY 08	410,151	562,139	647,563	644,653
09	**UNDERGROUND STORAGE TANK**				
6100	PER DIEM OUT-OF-STATE	0	2,632	1,843	1,843
6103	PER DIEM OUT-OF-STATE-C	769	0	769	769
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	300	0	0
6120	AUTO MISC OUT-OF-STATE	0	112	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	262	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	194	0	194	194
6140	PERSONAL VEHICLE OUT-OF-STATE	0	74	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	99	31	99	99
6150	COMM AIR TRANS OUT-OF-STATE	506	0	506	506
6200	PER DIEM IN-STATE	2,462	6,135	15,591	15,591
6213	FS MAINTENANCE OF AGENCY FLEET	0	50	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	550	147	147
6220	AUTO MISC - IN-STATE	0	6,365	0	0
6240	PERSONAL VEHICLE IN-STATE	126	182	126	126
6250	COMM AIR TRANS IN-STATE	535	3,117	535	535
7020	OPERATING SUPPLIES	186	2,794	186	186
7021	OPERATING SUPPLIES-A	92	0	92	92
7030	FREIGHT CHARGES	17	0	17	17
7041	PRINTING AND COPYING - A	0	19	0	0
7044	PRINTING AND COPYING - C	37	102	37	37
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
7052	VEHICLE COMP & COLLISION INS	649	649	811	811
7059	AG VEHICLE LIABILITY INSURANCE	1,548	1,548	1,935	1,935
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	170	170
705B	B&G - PROP. & CONT. INSURANCE	0	242	237	237
7060	CONTRACTS	51,537	72,000	70,200	70,200
7062	CONTRACTS - B	0	46	46	46
7073	SOFTWARE LICENSE/MNT CONTRACTS	125	2,483	1,524	1,524
7100	STATE OWNED BLDG RENT-B&G	2,855	2,858	2,800	2,800
7104	STATE OWNED BUILDING RENT - COPS	5,386	5,385	5,204	5,204
7110	NON-STATE OWNED OFFICE RENT	10,319	0	10,585	10,937
7111	NON-STATE OWNED STORAGE RENT	1,082	792	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	148	1,096	148	148

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7153	GASOLINE	2,857	3,763	2,857	2,857
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	266	0	0
7157	VEHICLE SUPPLIES - OTHER	4,467	24	4,467	4,467
7176	PROTECTIVE GEAR	189	0	189	189
7211	MSA PROGRAMMER CHARGES	525	3,000	3,383	3,383
7255	B & G LEASE ASSESSMENT	0	0	262	262
7289	GTO PHONE LINE AND VOICEMAIL	561	935	421	553
7290	PHONE, FAX, COMMUNICATION LINE	141	0	141	141
7296	GTO LONG DISTANCE CHARGES	0	31	0	0
7299	TELEPHONE & DATA WIRING	0	60	0	0
7301	MEMBERSHIP DUES	0	246	246	246
7303	DUES AND REGISTRATIONS-A	0	1,278	1,278	1,278
7460	EQUIPMENT PURCHASES < $1,000	1,196	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	2,888	3,142	4,207
7771	COMPUTER SOFTWARE <$5,000 - A	315	0	0	0
7980	OPERATING LEASE PAYMENTS	74	97	97	97
8310	PICK-UPS, VANS - NEW	40,632	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,496	1,319	1,688	4,097
	TOTAL FOR CATEGORY 09	132,669	123,731	131,973	135,931
10	**SOLID WASTE**				
6100	PER DIEM OUT-OF-STATE	2,626	7,848	14,178	14,178
6103	PER DIEM OUT-OF-STATE-C	0	1,241	0	0
6120	AUTO MISC OUT-OF-STATE	0	274	0	0
6130	PUBLIC TRANS OUT-OF-STATE	47	424	47	47
6133	PUBLIC TRANS OUT-OF-STATE-C	0	163	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	121	290	121	121
6143	PERS VEHICLE OUT-OF-STATE-C	0	16	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,900	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	315	505	315	315
6200	PER DIEM IN-STATE	704	8,668	8,476	8,476
6210	FS DAILY RENTAL IN-STATE	66	0	66	66
6240	PERSONAL VEHICLE IN-STATE	37	0	37	37
6250	COMM AIR TRANS IN-STATE	634	545	634	634
7000	OPERATING	0	3,586	0	0
7020	OPERATING SUPPLIES	1,798	9,214	1,798	1,798
7021	OPERATING SUPPLIES-A	183	130	183	183
7041	PRINTING AND COPYING - A	0	52	0	0
7044	PRINTING AND COPYING - C	0	43	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,784	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	817	387	387	387

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,150	424	424
705B	B&G - PROP. & CONT. INSURANCE	0	620	607	607
7060	CONTRACTS	269,144	399,300	50,000	50,000
7062	CONTRACTS - B	40	174	174	174
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,287	53,879	10,776	12,896
7074	HARDWARE LICENSE/MNT CONTRACTS	29	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,328	7,329	7,180	7,180
7104	STATE OWNED BUILDING RENT - COPS	13,825	13,823	13,360	13,360
7110	NON-STATE OWNED OFFICE RENT	23,381	68,112	26,067	26,920
7113	NON-STATE OWNED MEETING ROOM RENT	300	550	300	300
7120	ADVERTISING & PUBLIC RELATIONS	0	1,074	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	28	15	28	28
7153	GASOLINE	380	1,106	380	380
7156	VEHICLE REPAIR & REPLACEMENT PARTS	220	0	220	220
7223	OTHER (NON-GTO) EDP COSTS - A	418	0	418	418
7255	B & G LEASE ASSESSMENT	1,770	1,761	650	650
7289	GTO PHONE LINE AND VOICEMAIL	1,106	1,401	927	1,216
7290	PHONE, FAX, COMMUNICATION LINE	619	0	619	619
7291	CELL PHONE/PAGER CHARGES	423	622	423	423
7296	GTO LONG DISTANCE CHARGES	0	43	0	0
7297	GTO 800 TOLL FREE CHARGES	214	198	214	214
7301	MEMBERSHIP DUES	8,000	8,500	8,688	8,880
7302	REGISTRATION FEES	0	2,988	2,988	2,988
7303	DUES AND REGISTRATIONS-A	308	1,339	1,608	1,608
7385	STAFF PHYSICALS	387	258	387	387
7430	PROFESSIONAL SERVICES	0	468	0	0
7431	PROFESSIONAL SERVICES-A	0	5,060	0	0
7460	EQUIPMENT PURCHASES < $1,000	754	1,269	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,107	4,332	3,770	5,048
7637	NOTARY FEE APPLY OR RENEW	0	18	0	0
7650	REFUNDS	34	0	34	34
7771	COMPUTER SOFTWARE <$5,000 - A	0	4,040	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,844	2,480	6,075	6,075
8503	EXPENDITURES CLARK CO	662,862	723,392	700,714	700,714
8516	EXPENDITURES WASHOE CO	552,385	714,669	583,928	583,928
8795	GRANTS	0	65,000	0	0
	TOTAL FOR CATEGORY 10	1,563,650	2,122,418	1,447,363	1,452,095
12	**PETROCHEMICAL CLEANUP SUPPORT**				
7060	CONTRACTS	461,307	1,100,000	2,000,000	2,000,000
	TOTAL FOR CATEGORY 12	461,307	1,100,000	2,000,000	2,000,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**INDIRECT COST**				
7395	COST ALLOCATION - B	1,200,274	1,744,670	1,376,444	1,416,769
	TOTAL FOR CATEGORY 14	1,200,274	1,744,670	1,376,444	1,416,769
16	**SAVE OUR SEAS GRANT**				
6100	PER DIEM OUT-OF-STATE	6,457	0	6,457	6,457
6130	PUBLIC TRANS OUT-OF-STATE	156	0	156	156
6140	PERSONAL VEHICLE OUT-OF-STATE	666	0	666	666
6150	COMM AIR TRANS OUT-OF-STATE	517	0	517	517
6153	COMM AIR TRANS OUT-OF-STATE-C	2,548	0	2,548	2,548
7060	CONTRACTS	176,550	547,835	574,509	574,509
7301	MEMBERSHIP DUES	820	0	820	820
7302	REGISTRATION FEES	5,185	2,021	1,786	1,786
7303	DUES AND REGISTRATIONS-A	1,575	0	1,575	1,575
	TOTAL FOR CATEGORY 16	194,474	549,856	589,034	589,034
19	**CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	0	2,292	3,586	3,586
6140	PERSONAL VEHICLE OUT-OF-STATE	0	74	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,220	0	0
6200	PER DIEM IN-STATE	292	1,804	2,700	2,700
6210	FS DAILY RENTAL IN-STATE	24	0	24	24
6240	PERSONAL VEHICLE IN-STATE	77	74	77	77
6250	COMM AIR TRANS IN-STATE	297	1,220	297	297
7020	OPERATING SUPPLIES	120	0	120	120
7044	PRINTING AND COPYING - C	1	0	1	1
7062	CONTRACTS - B	0	22	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,500	2,598	2,598
7211	MSA PROGRAMMER CHARGES	2,835	6,000	6,000	6,000
7770	COMPUTER SOFTWARE >$5,000	1,999	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	105	0	0	0
7980	OPERATING LEASE PAYMENTS	1	0	0	0
	TOTAL FOR CATEGORY 19	5,751	14,206	15,403	15,403
20	**LEAKING UNDERGROUND TANKS**				
6100	PER DIEM OUT-OF-STATE	186	360	1,131	1,131
6103	PER DIEM OUT-OF-STATE-C	0	941	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	120	0	0
6120	AUTO MISC OUT-OF-STATE	0	36	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	7	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	262	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	61	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	1,103	447	1,103	1,103
6200	PER DIEM IN-STATE	0	2,347	4,142	4,142
6210	FS DAILY RENTAL IN-STATE	0	105	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	59	0	0
6240	PERSONAL VEHICLE IN-STATE	0	88	0	0
6250	COMM AIR TRANS IN-STATE	0	1,186	0	0
6253	COMM AIR TRANS IN-STATE-C	0	357	0	0
7000	OPERATING	0	2,421	0	0
7020	OPERATING SUPPLIES	780	5,046	780	780
7041	PRINTING AND COPYING - A	0	669	0	0
7044	PRINTING AND COPYING - C	21	117	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	426	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	140	53	53
705B	B&G - PROP. & CONT. INSURANCE	0	286	280	280
7060	CONTRACTS	22,279	31,000	30,500	30,500
7062	CONTRACTS - B	43	673	45	45
7070	CONTRACTS - J	0	4	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	588	588
7100	STATE OWNED BLDG RENT-B&G	3,384	3,383	3,312	3,312
7104	STATE OWNED BUILDING RENT - COPS	6,385	6,384	6,170	6,170
7110	NON-STATE OWNED OFFICE RENT	19,334	7,919	3,261	3,369
7111	NON-STATE OWNED STORAGE RENT	1,231	792	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	65	0	0
7153	GASOLINE	242	30	242	242
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	266	0	0
7157	VEHICLE SUPPLIES - OTHER	88	13	88	88
7176	PROTECTIVE GEAR	0	170	0	0
7211	MSA PROGRAMMER CHARGES	0	3,000	2,000	2,000
7255	B & G LEASE ASSESSMENT	215	214	81	81
7289	GTO PHONE LINE AND VOICEMAIL	748	1,122	506	663
7290	PHONE, FAX, COMMUNICATION LINE	42	273	42	42
7296	GTO LONG DISTANCE CHARGES	0	70	0	0
7301	MEMBERSHIP DUES	0	248	0	0
7303	DUES AND REGISTRATIONS-A	2,603	3,148	2,604	2,604
7460	EQUIPMENT PURCHASES < $1,000	194	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,465	3,465	3,770	5,048
7637	NOTARY FEE APPLY OR RENEW	0	12	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	630	505	0	0
7980	OPERATING LEASE PAYMENTS	63	440	75	75
8241	NEW FURNISHINGS <$5,000 - A	461	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,491	2,638	3,376	4,050
	TOTAL FOR CATEGORY 20	69,414	80,889	64,170	66,387

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	29,723	29,553	31,136	31,136
7556	GTO SECURITY ASSESSMENT	7,895	7,850	8,270	8,270
	TOTAL FOR CATEGORY 26	37,618	37,403	39,406	39,406
40	**TRANSFER TO STATE AGENCIES**				
9018	TRANS TO DEPT OF TAXATION	11,048	13,261	11,679	11,679
9095	TRANS TO ENVIRONMENTAL PROTECTION	943	6,643	1,998	1,955
	TOTAL FOR CATEGORY 40	11,991	19,904	13,677	13,634
50	**SUPERFUND CRMS**				
6210	FS DAILY RENTAL IN-STATE	88	0	88	88
7021	OPERATING SUPPLIES-A	35	0	35	35
7030	FREIGHT CHARGES	368	0	368	368
7060	CONTRACTS	47,064	105,000	167,530	167,530
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	24	0	0
7153	GASOLINE	62	371	62	62
7650	REFUNDS	42	0	42	42
8499	REMIT TO FED GOVERNMENT	0	50,890	0	0
	TOTAL FOR CATEGORY 50	47,659	156,285	168,125	168,125
51	**SUPERFUND PASI**				
6200	PER DIEM IN-STATE	5,111	999	5,111	5,111
6220	AUTO MISC - IN-STATE	13	0	13	13
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0
6250	COMM AIR TRANS IN-STATE	0	306	0	0
7060	CONTRACTS	285,348	250,000	220,000	220,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	998	0	1,900	1,900
7460	EQUIPMENT PURCHASES < $1,000	569	0	0	0
	TOTAL FOR CATEGORY 51	292,039	251,330	227,024	227,024
52	**STATE RESPONSE GRANT IIJA**				
6100	PER DIEM OUT-OF-STATE	80	0	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	10	0	10	10
6200	PER DIEM IN-STATE	1,979	0	1,979	1,979
6210	FS DAILY RENTAL IN-STATE	78	0	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	327	0	327	327
6250	COMM AIR TRANS IN-STATE	858	0	858	858
7021	OPERATING SUPPLIES-A	109	0	109	109
7030	FREIGHT CHARGES	10	0	10	10

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	2	0	2	2
7060	CONTRACTS	135,645	1,723,000	1,753,000	1,753,000
7061	CONTRACTS - A	7,449	0	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,020	0	4,437	4,437
7091	EQUIPMENT REPAIR-A	2,772	0	2,772	2,772
7153	GASOLINE	193	0	193	193
7211	MSA PROGRAMMER CHARGES	0	0	8,000	8,000
7289	GTO PHONE LINE AND VOICEMAIL	187	0	42	55
7290	PHONE, FAX, COMMUNICATION LINE	9	0	9	9
7291	CELL PHONE/PAGER CHARGES	276	0	276	276
7297	GTO 800 TOLL FREE CHARGES	96	0	96	96
7303	DUES AND REGISTRATIONS-A	4,600	0	5,700	5,700
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	0	314	421
7980	OPERATING LEASE PAYMENTS	3	0	0	0
	TOTAL FOR CATEGORY 52	159,313	1,723,000	1,788,324	1,788,444
54	**STATE RESPONSE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	2,768	5,272	5,913	5,913
6120	AUTO MISC OUT-OF-STATE	0	336	0	0
6130	PUBLIC TRANS OUT-OF-STATE	142	647	142	142
6140	PERSONAL VEHICLE OUT-OF-STATE	281	220	281	281
6150	COMM AIR TRANS OUT-OF-STATE	1,167	1,028	1,167	1,167
6200	PER DIEM IN-STATE	755	576	521	521
6210	FS DAILY RENTAL IN-STATE	0	103	0	0
6213	FS MAINTENANCE OF AGENCY FLEET	0	15	0	0
6220	AUTO MISC - IN-STATE	0	77	0	0
6250	COMM AIR TRANS IN-STATE	431	181	431	431
7000	OPERATING	0	26,159	0	0
7020	OPERATING SUPPLIES	1,241	5,660	1,241	1,241
7021	OPERATING SUPPLIES-A	1,436	0	1,436	1,436
7030	FREIGHT CHARGES	424	584	424	424
7044	PRINTING AND COPYING - C	96	53	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	325	162	162
7059	AG VEHICLE LIABILITY INSURANCE	387	774	387	387
705B	B&G - PROP. & CONT. INSURANCE	0	528	518	518
7060	CONTRACTS	457,266	253,925	708,840	708,840
7061	CONTRACTS - A	38,353	0	41,000	41,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,143	10,080	1,838	1,838
7100	STATE OWNED BLDG RENT-B&G	6,239	6,240	6,117	6,117
7104	STATE OWNED BUILDING RENT - COPS	11,771	11,769	11,374	11,374
7110	NON-STATE OWNED OFFICE RENT	7,223	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7111	NON-STATE OWNED STORAGE RENT	2,970	5,688	3,120	3,324
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	24	0	0
7153	GASOLINE	432	804	432	432
7157	VEHICLE SUPPLIES - OTHER	253	0	253	253
7176	PROTECTIVE GEAR	145	171	145	145
7211	MSA PROGRAMMER CHARGES	1,785	16,800	14,000	14,000
7289	GTO PHONE LINE AND VOICEMAIL	779	935	590	774
7290	PHONE, FAX, COMMUNICATION LINE	90	0	90	90
7291	CELL PHONE/PAGER CHARGES	3,078	2,994	3,078	3,078
7296	GTO LONG DISTANCE CHARGES	0	93	0	0
7297	GTO 800 TOLL FREE CHARGES	266	482	266	266
7301	MEMBERSHIP DUES	0	1,000	0	0
7302	REGISTRATION FEES	0	6,800	1,000	1,000
7303	DUES AND REGISTRATIONS-A	2,437	1,324	3,020	3,020
7320	INSTRUCTIONAL SUPPLIES	0	1,168	0	0
7340	INSPECTIONS & CERTIFICATIONS	212	200	212	212
7370	PUBLICATIONS AND PERIODICALS	0	250	0	0
7385	STAFF PHYSICALS	0	6,636	4,977	4,977
7460	EQUIPMENT PURCHASES < $1,000	1,018	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,695	2,888	3,142	4,207
7650	REFUNDS	20	0	20	20
7771	COMPUTER SOFTWARE <$5,000 - A	420	0	0	0
7980	OPERATING LEASE PAYMENTS	107	161	110	110
8371	COMPUTER HARDWARE <$5,000 - A	4,706	2,638	1,688	9,498
8721	AID TO INDIVIDUALS-U	0	71	0	0
	TOTAL FOR CATEGORY 54	557,226	375,679	818,031	827,294
56	**RESOURCE CONSERVATION AND RECOVERY ACT GRANT**				
6100	PER DIEM OUT-OF-STATE	37	5,710	11,295	11,295
6103	PER DIEM OUT-OF-STATE-C	0	1,284	0	0
6120	AUTO MISC OUT-OF-STATE	0	258	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	384	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	160	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	56	350	56	56
6150	COMM AIR TRANS OUT-OF-STATE	0	2,700	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	505	0	0
6200	PER DIEM IN-STATE	4,858	9,094	13,357	13,357
6210	FS DAILY RENTAL IN-STATE	33	0	33	33
6215	NON-FS VEHICLE RENTAL IN-STATE	0	92	0	0
6221	AUTO MISC - IN-STATE-A	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	160	918	160	160
6250	COMM AIR TRANS IN-STATE	2,258	4,483	2,758	2,758

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	3,062	0	0
7020	OPERATING SUPPLIES	80	1,321	326	408
7021	OPERATING SUPPLIES-A	60	95	60	60
7041	PRINTING AND COPYING - A	0	13	0	0
7044	PRINTING AND COPYING - C	62	219	84	90
7045	STATE PRINTING CHARGES	0	0	90	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,424	0	0	0
7052	VEHICLE COMP & COLLISION INS	369	649	973	973
7059	AG VEHICLE LIABILITY INSURANCE	879	1,548	2,322	2,322
705A	NON B&G - PROP. & CONT. INSURANCE	0	406	496	496
705B	B&G - PROP. & CONT. INSURANCE	0	1,018	997	997
7062	CONTRACTS - B	27	114	116	114
7072	CONTRACTS - L	80,625	80,625	80,625	80,625
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	78	1,258	1,258
7100	STATE OWNED BLDG RENT-B&G	12,037	12,040	11,794	11,794
7104	STATE OWNED BUILDING RENT - COPS	22,709	22,705	21,944	21,944
7110	NON-STATE OWNED OFFICE RENT	25,981	23,002	28,179	29,035
7120	ADVERTISING & PUBLIC RELATIONS	0	925	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	710	282	710	710
7153	GASOLINE	1,599	2,057	1,599	1,599
7156	VEHICLE REPAIR & REPLACEMENT PARTS	415	221	415	415
7176	PROTECTIVE GEAR	165	224	165	165
7255	B & G LEASE ASSESSMENT	1,055	623	761	761
7289	GTO PHONE LINE AND VOICEMAIL	2,430	2,336	969	1,328
7290	PHONE, FAX, COMMUNICATION LINE	596	1,092	596	596
7291	CELL PHONE/PAGER CHARGES	462	622	462	462
7296	GTO LONG DISTANCE CHARGES	0	123	0	0
7301	MEMBERSHIP DUES	14,900	17,645	17,588	17,780
7302	REGISTRATION FEES	0	8,275	17,525	13,425
7303	DUES AND REGISTRATIONS-A	828	1,798	2,093	1,751
7385	STAFF PHYSICALS	6,886	7,272	11,266	11,266
7460	EQUIPMENT PURCHASES < $1,000	64	911	1,962	300
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,027	7,220	10,368	14,301
7635	MISCELLANEOUS SERVICES	6	384	6	6
7637	NOTARY FEE APPLY OR RENEW	0	12	0	0
7650	REFUNDS	12	0	12	12
7771	COMPUTER SOFTWARE <$5,000 - A	0	4,167	360	0
7980	OPERATING LEASE PAYMENTS	1,819	1,888	1,888	1,888
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,389	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	100	0
8310	PICK-UPS, VANS - NEW	0	0	69,220	0
8360	AUTOMOBILES - NEW	35,002	0	64,040	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	3,432	3,957	11,907	3,376
	TOTAL FOR CATEGORY 56	229,063	234,897	392,324	247,916
57	**WASTE ADMIN**				
6100	PER DIEM OUT-OF-STATE	878	1,748	2,883	2,883
6120	AUTO MISC OUT-OF-STATE	0	48	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	114	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	107	80	107	107
6150	COMM AIR TRANS OUT-OF-STATE	0	1,000	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	604	0	604	604
6200	PER DIEM IN-STATE	891	1,788	2,547	2,547
6230	PUBLIC TRANSPORTATION IN-STATE	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE	111	0	111	111
6250	COMM AIR TRANS IN-STATE	904	2,400	904	904
7020	OPERATING SUPPLIES	0	12	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	572	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	108	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	464	455	455
7060	CONTRACTS	724	24,999	24,999	24,999
7072	CONTRACTS - L	153,023	144,050	144,050	144,050
7100	STATE OWNED BLDG RENT-B&G	5,484	5,482	5,372	5,372
7104	STATE OWNED BUILDING RENT - COPS	10,346	10,344	9,997	9,997
7110	NON-STATE OWNED OFFICE RENT	1,876	6,484	2,510	2,594
7151	OUTSIDE MAINTENANCE OF VEHICLE	2	0	2	2
7153	GASOLINE	14	332	14	14
7223	OTHER (NON-GTO) EDP COSTS - A	0	324	0	0
7255	B & G LEASE ASSESSMENT	281	166	62	62
7289	GTO PHONE LINE AND VOICEMAIL	561	561	253	332
7290	PHONE, FAX, COMMUNICATION LINE	26	0	26	26
7296	GTO LONG DISTANCE CHARGES	0	18	0	0
7301	MEMBERSHIP DUES	2,000	0	0	0
7302	REGISTRATION FEES	0	1,263	1,263	1,263
7303	DUES AND REGISTRATIONS-A	0	150	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,733	1,886	2,524
	TOTAL FOR CATEGORY 57	180,159	203,668	198,108	198,909
71	**DOD ADMIN**				
6100	PER DIEM OUT-OF-STATE	889	2,196	3,244	3,244
6120	AUTO MISC OUT-OF-STATE	0	150	0	0
6130	PUBLIC TRANS OUT-OF-STATE	64	125	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	111	37	111	111
6150	COMM AIR TRANS OUT-OF-STATE	1,549	2,460	1,549	1,549

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	76	15	15	15
7020	OPERATING SUPPLIES	250	1,610	250	250
7030	FREIGHT CHARGES	45	0	45	45
7044	PRINTING AND COPYING - C	13	105	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	286	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	286	280	280
7060	CONTRACTS	24,923	202,500	202,500	202,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	392	392
7100	STATE OWNED BLDG RENT-B&G	3,384	3,383	3,312	3,312
7104	STATE OWNED BUILDING RENT - COPS	6,385	6,384	6,164	6,170
7110	NON-STATE OWNED OFFICE RENT	6,707	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,097	792	0	0
7153	GASOLINE	468	53	468	468
7289	GTO PHONE LINE AND VOICEMAIL	748	935	421	553
7290	PHONE, FAX, COMMUNICATION LINE	122	0	122	122
7296	GTO LONG DISTANCE CHARGES	0	38	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	2,888	3,142	4,207
7771	COMPUTER SOFTWARE <$5,000 - A	420	0	0	0
7980	OPERATING LEASE PAYMENTS	38	118	118	118
8371	COMPUTER HARDWARE <$5,000 - A	1,187	3,799	1,688	0
	TOTAL FOR CATEGORY 71	49,917	227,874	223,898	223,413
72	**DOE GRANT**				
7000	OPERATING	0	-817	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	233	233
7110	NON-STATE OWNED OFFICE RENT	0	781	14,493	14,974
7255	B & G LEASE ASSESSMENT	0	22	358	358
	TOTAL FOR CATEGORY 72	0	0	15,084	15,565
75	**CORRECTIVE ACTIONS**				
6100	PER DIEM OUT-OF-STATE	3,325	7,798	3,325	3,325
6120	AUTO MISC OUT-OF-STATE	25	360	25	25
6130	PUBLIC TRANS OUT-OF-STATE	253	350	253	253
6140	PERSONAL VEHICLE OUT-OF-STATE	219	74	219	219
6150	COMM AIR TRANS OUT-OF-STATE	1,188	0	1,188	1,188
6200	PER DIEM IN-STATE	5,339	4,248	5,339	5,339
6203	PER DIEM IN-STATE-C	801	0	801	801
6210	FS DAILY RENTAL IN-STATE	42	496	42	42
6213	FS MAINTENANCE OF AGENCY FLEET	0	35	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	840	217	840	840
6220	AUTO MISC - IN-STATE	0	63	0	0
6240	PERSONAL VEHICLE IN-STATE	823	98	823	823

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6243	PERSONAL VEHICLE IN-STATE-C	141	0	141	141
6250	COMM AIR TRANS IN-STATE	4,030	2,552	4,030	4,030
6253	COMM AIR TRANS IN-STATE-C	70	0	70	70
7000	OPERATING	0	4,927	0	0
7020	OPERATING SUPPLIES	2,012	2,689	2,012	2,012
7021	OPERATING SUPPLIES-A	396	0	396	396
7030	FREIGHT CHARGES	15	9	15	15
7041	PRINTING AND COPYING - A	0	659	0	0
7044	PRINTING AND COPYING - C	224	662	224	224
7045	STATE PRINTING CHARGES	421	78	421	421
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,312	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,524	700	700
705B	B&G - PROP. & CONT. INSURANCE	0	788	772	772
7060	CONTRACTS	139,968	2,359,193	2,390,466	2,393,600
7062	CONTRACTS - B	34	284	234	234
7070	CONTRACTS - J	0	12	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,821	7,821
7100	STATE OWNED BLDG RENT-B&G	9,320	9,318	9,130	9,130
7104	STATE OWNED BUILDING RENT - COPS	17,582	17,579	16,990	16,990
7110	NON-STATE OWNED OFFICE RENT	40,487	89,679	41,681	43,008
7111	NON-STATE OWNED STORAGE RENT	2,610	792	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	349	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	263	200	263	263
7153	GASOLINE	2,196	1,431	2,196	2,196
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	533	0	0
7157	VEHICLE SUPPLIES - OTHER	852	0	852	852
7176	PROTECTIVE GEAR	282	0	282	282
7211	MSA PROGRAMMER CHARGES	1,838	48,000	48,000	48,000
7255	B & G LEASE ASSESSMENT	1,806	2,336	1,074	1,074
7289	GTO PHONE LINE AND VOICEMAIL	1,854	1,309	590	774
7290	PHONE, FAX, COMMUNICATION LINE	920	819	920	920
7291	CELL PHONE/PAGER CHARGES	1,617	2,276	1,617	1,617
7294	CONFERENCE CALL CHARGES	0	36	0	0
7296	GTO LONG DISTANCE CHARGES	0	77	0	0
7302	REGISTRATION FEES	0	9,880	8,320	8,320
7303	DUES AND REGISTRATIONS-A	4,165	1,001	4,165	4,165
7370	PUBLICATIONS AND PERIODICALS	0	250	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,481	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,765	4,043	4,399	5,889
7630	MISCELLANEOUS GOODS, MATERIALS	0	10	0	0
7632	MISCELLANEOUS GOODS, MAT - B	271,577	535,149	535,149	535,149
7637	NOTARY FEE APPLY OR RENEW	0	12	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7650	REFUNDS	6	0	6	6
7771	COMPUTER SOFTWARE <$5,000 - A	630	0	0	0
7980	OPERATING LEASE PAYMENTS	356	1,613	600	600
8371	COMPUTER HARDWARE <$5,000 - A	15,609	0	3,376	2,072
8576	AID TO GOVERNMENTAL UNITS-B	0	150,000	0	0
	TOTAL FOR CATEGORY 75	544,694	3,263,808	3,099,767	3,104,598
82	**DOE FEES**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7110	NON-STATE OWNED OFFICE RENT	0	757	0	0
7255	B & G LEASE ASSESSMENT	0	21	0	0
	TOTAL FOR CATEGORY 82	0	791	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,734,407	11,781,494	17,987,378
	TOTAL FOR CATEGORY 86	0	5,734,407	11,781,494	17,987,378
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3187	11,701,811	25,818,603	32,574,174	38,919,312

Section B1: Summary by GL

Budget Account: 3188 DCNR-DEP - MINING REGULATION AND RECLAMATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,348,428	7,034,879	6,526,777	8,864,920
2512	BALANCE FORWARD TO NEW YEAR	-7,034,878	0	0	0
3718	MINING REGULATION FEES	2,438,295	2,080,533	3,504,726	4,975,675
3769	MINING RECLAMATION FEES	1,791,234	2,423,080	3,592,082	2,423,080
4326	TREASURER'S INTEREST DISTRIB	297,657	40,536	315,929	315,929
	TOTAL REVENUES FOR BUDGET ACCOUNT 3188	3,840,736	11,579,028	13,939,514	16,579,604
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,846,747	2,586,067	2,606,046	2,683,933
5200	WORKERS COMPENSATION	32,566	36,388	38,256	37,655
5300	RETIREMENT	411,990	524,195	565,382	580,807
5400	PERSONNEL ASSESSMENT	8,997	8,997	9,319	9,319
5420	COLLECTIVE BARGAINING ASSESSMENT	100	134	0	0
5430	LABOR RELATIONS ASSESSMENT	1,463	1,463	1,463	1,463
5500	GROUP INSURANCE	263,522	316,848	325,335	328,164
5700	PAYROLL ASSESSMENT	2,804	2,804	2,904	2,904
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,297	64,650	65,151	67,101
5800	UNEMPLOYMENT COMPENSATION	641	1,816	1,822	1,874
5830	COMP TIME PAYOFF	1,282	0	0	0
5840	MEDICARE	26,163	37,499	37,789	38,923
5930	LONGEVITY PAY	4,649	7,825	5,750	6,225
5970	TERMINAL ANNUAL LEAVE PAY	16,322	0	0	0
	TOTAL FOR CATEGORY 01	2,665,543	3,588,686	3,659,217	3,758,368
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	24,755	34,196	50,522	49,016
6205	PER DIEM IN-STATE-E	0	11	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	167	392	167	167
6220	AUTO MISC - IN-STATE	205	656	649	661
6240	PERSONAL VEHICLE IN-STATE	1,736	0	2,592	2,592
7021	OPERATING SUPPLIES-A	4	0	4	4
	TOTAL FOR CATEGORY 03	26,867	35,255	53,934	52,440
04	**OPERATING**				
7020	OPERATING SUPPLIES	5,318	4,047	5,460	5,508
7021	OPERATING SUPPLIES-A	72	789	72	72
7030	FREIGHT CHARGES	0	422	0	0
7041	PRINTING AND COPYING - A	138	56	142	143

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	594	283	610	615
7050	EMPLOYEE BOND INSURANCE	109	109	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,666	0	0	0
7052	VEHICLE COMP & COLLISION INS	811	812	1,136	1,136
7054	AG TORT CLAIM ASSESSMENT	3,836	3,836	3,973	3,973
7059	AG VEHICLE LIABILITY INSURANCE	1,981	1,935	2,709	2,709
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,627	1,627
705B	B&G - PROP. & CONT. INSURANCE	0	1,666	1,633	1,633
7060	CONTRACTS	7,250	0	50,000	50,000
7061	CONTRACTS - A	18,022	44,660	0	0
7062	CONTRACTS - B	0	783	783	783
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,476	1,476
7090	EQUIPMENT REPAIR	1,070	649	1,070	1,070
7100	STATE OWNED BLDG RENT-B&G	19,699	19,699	19,304	19,304
7104	STATE OWNED BUILDING RENT - COPS	37,163	37,157	35,912	35,912
7110	NON-STATE OWNED OFFICE RENT	93,807	65,052	100,828	104,179
7113	NON-STATE OWNED MEETING ROOM RENT	2,019	2,110	2,019	2,019
7150	MOTOR POOL FLEET MAINTENANCE	0	381	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,130	683	1,130	1,130
7153	GASOLINE	8,951	9,786	8,951	8,951
7154	VEHICLE OPERATION - A	28	6	28	28
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,087	5,090	1,087	1,087
7157	VEHICLE SUPPLIES - OTHER	315	1,396	315	315
7176	PROTECTIVE GEAR	556	1,744	1,466	556
7255	B & G LEASE ASSESSMENT	1	1	2,493	2,493
7289	GTO PHONE LINE AND VOICEMAIL	5,048	5,422	2,506	3,316
7291	CELL PHONE/PAGER CHARGES	3,283	4,089	3,283	3,283
7296	GTO LONG DISTANCE CHARGES	0	449	0	0
7370	PUBLICATIONS AND PERIODICALS	4,375	1,515	3,173	3,173
7385	STAFF PHYSICALS	0	2,580	2,709	2,709
7460	EQUIPMENT PURCHASES < $1,000	1,118	597	669	0
7650	REFUNDS	111	0	111	111
7980	OPERATING LEASE PAYMENTS	1,136	1,640	1,640	1,640
8560	CONTRACTS GOVERNMENTAL UNITS	80,068	115,972	80,068	80,068
	TOTAL FOR CATEGORY 04	300,762	335,416	338,496	341,132
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	10,505	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8310	PICK-UPS, VANS - NEW	72,041	0	79,649	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	11,066	0
	TOTAL FOR CATEGORY 05	72,041	0	101,270	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**INDIRECT COST RATE**				
7395	COST ALLOCATION - B	576,824	859,606	669,004	687,138
	TOTAL FOR CATEGORY 14	576,824	859,606	669,004	687,138
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	870	1,997	893	901
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,620	4,627	12,224	14,805
7074	HARDWARE LICENSE/MNT CONTRACTS	0	990	0	0
7090	EQUIPMENT REPAIR	0	0	430	430
7211	MSA PROGRAMMER CHARGES	4,830	12,000	11,970	11,970
7290	PHONE, FAX, COMMUNICATION LINE	1,284	0	1,284	1,284
7460	EQUIPMENT PURCHASES < $1,000	946	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,535	16,750	18,696	25,239
7554	GTO INFRASTRUCTURE ASSESSMENT	14,862	14,777	15,304	15,304
7556	GTO SECURITY ASSESSMENT	3,948	3,925	4,065	4,065
8370	COMPUTER HARDWARE >$5,000	0	0	0	9,458
8371	COMPUTER HARDWARE <$5,000 - A	11,125	7,914	18,554	22,698
	TOTAL FOR CATEGORY 26	56,020	62,980	83,420	106,154
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,838	0	0
6103	PER DIEM OUT-OF-STATE-C	8,801	6,696	9,691	9,210
6120	AUTO MISC OUT-OF-STATE	0	108	0	0
6123	AUTO MISC OUT-OF-STATE-C	42	0	42	42
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	845	5	925	845
6143	PERS VEHICLE OUT-OF-STATE-C	961	266	1,041	961
6150	COMM AIR TRANS OUT-OF-STATE	0	1,061	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	6,216	5,046	7,037	6,216
6200	PER DIEM IN-STATE	0	1,612	0	0
6203	PER DIEM IN-STATE-C	0	4,019	0	0
6220	AUTO MISC - IN-STATE	0	141	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	0	0
6243	PERSONAL VEHICLE IN-STATE-C	33	0	33	33
6250	COMM AIR TRANS IN-STATE	0	652	0	0
7301	MEMBERSHIP DUES	1,690	120	1,134	1,134
7303	DUES AND REGISTRATIONS-A	22,441	44,848	45,854	42,578
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	237	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	2	0	0
	TOTAL FOR CATEGORY 30	41,029	66,731	65,757	61,019

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
40	**TRANSFERS**				
9066	TRANS TO ENVIRONMENTAL COMM	1,650	3,577	3,496	3,421
	TOTAL FOR CATEGORY 40	1,650	3,577	3,496	3,421
41	**TRANSFER TO MINING COOP**				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,526,777	8,864,920	11,469,932
	TOTAL FOR CATEGORY 86	0	6,526,777	8,864,920	11,469,932
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	3,840,736	11,579,028	13,939,514	16,579,604

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3189 DCNR-DEP - STATE REVOLVING FUND ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,385,156	2,118,647	2,334,649	2,375,786
2512	BALANCE FORWARD TO NEW YEAR	-2,118,646	0	0	0
3501	FED EPA CLEAN WATER SRF GRANT	422,513	806,196	806,332	813,131
3583	FED EPA DRINKING WATER SRF GRANT	5,302,176	6,737,448	5,967,062	5,974,494
3855	LOAN SERVICING	716,613	324,138	79,893	77,804
4326	TREASURER'S INTEREST DISTRIB	55,073	51,387	40,774	40,774
4776	TRANSFER FROM ENVIRON PROTECT - B	1,658	1,819	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3189	5,764,543	10,039,635	9,228,710	9,281,989
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	517,894	723,389	679,171	690,037
5200	WORKERS COMPENSATION	10,392	10,336	10,387	10,425
5300	RETIREMENT	154,258	195,386	186,284	187,951
5400	PERSONNEL ASSESSMENT	2,570	2,570	2,571	2,571
5420	COLLECTIVE BARGAINING ASSESSMENT	30	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	67,101	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	801	801	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,594	18,084	16,980	17,251
5800	UNEMPLOYMENT COMPENSATION	177	507	475	483
5840	MEDICARE	7,837	10,488	9,847	10,006
5860	BOARD AND COMMISSION PAY	960	1,600	960	960
5930	LONGEVITY PAY	760	4,250	1,200	1,300
5960	TERMINAL SICK LEAVE PAY	13,248	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,392	0	0	0
	TOTAL FOR CATEGORY 01	809,393	1,058,352	999,583	1,012,692
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
	TOTAL FOR CATEGORY 04	1,127	1,127	1,127	1,127
12	**INTEGRATED SOURCE WATER PROTECTION**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	612,339	977,834	612,339	612,339
	TOTAL FOR CATEGORY 12	612,339	977,834	612,339	612,339
13	**ADVISORY BOARD TRAVEL**				
6200	PER DIEM IN-STATE	0	212	949	949

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	0	189	0	0
6220	AUTO MISC - IN-STATE	0	23	0	0
6240	PERSONAL VEHICLE IN-STATE	172	485	172	172
6250	COMM AIR TRANS IN-STATE	0	212	0	0
	TOTAL FOR CATEGORY 13	172	1,121	1,121	1,121
14	**TRANSFER TO ENVIRON PROTECTION ADMIN**				
7000	OPERATING	0	-56	0	0
7395	COST ALLOCATION - B	175,152	253,504	182,828	185,234
	TOTAL FOR CATEGORY 14	175,152	253,448	182,828	185,234
15	**SMALL SYSTEM TECH ASSIST 2% SET ASIDE**				
8780	AID TO NON-PROFIT ORGS	254,080	355,538	355,538	355,538
	TOTAL FOR CATEGORY 15	254,080	355,538	355,538	355,538
16	**CLEAN WATER STATE REVOLVING FUND ADMIN**				
6100	PER DIEM OUT-OF-STATE	3,328	4,165	5,526	5,526
6130	PUBLIC TRANS OUT-OF-STATE	125	297	125	125
6140	PERSONAL VEHICLE OUT-OF-STATE	127	420	127	127
6150	COMM AIR TRANS OUT-OF-STATE	1,760	2,656	1,760	1,760
6200	PER DIEM IN-STATE	813	2,914	3,662	3,662
6210	FS DAILY RENTAL IN-STATE	0	183	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	116	73	116	116
6240	PERSONAL VEHICLE IN-STATE	188	238	188	188
6250	COMM AIR TRANS IN-STATE	540	1,098	540	540
7000	OPERATING	0	7,523	0	0
7020	OPERATING SUPPLIES	656	486	656	656
7041	PRINTING AND COPYING - A	16	12	16	16
7044	PRINTING AND COPYING - C	48	60	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	783	0	0	0
7052	VEHICLE COMP & COLLISION INS	73	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	174	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	491	179	179
705B	B&G - PROP. & CONT. INSURANCE	0	286	272	272
7060	CONTRACTS	490	19,556	19,556	19,556
7073	SOFTWARE LICENSE/MNT CONTRACTS	751	1,209	2,156	2,576
7090	EQUIPMENT REPAIR	657	0	657	657
7100	STATE OWNED BLDG RENT-B&G	3,452	3,376	3,220	3,220
7104	STATE OWNED BUILDING RENT - COPS	6,513	6,519	6,009	6,152
7110	NON-STATE OWNED OFFICE RENT	6,332	29,280	11,103	11,471
7151	OUTSIDE MAINTENANCE OF VEHICLE	131	0	131	131
7153	GASOLINE	256	142	256	256

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7154	VEHICLE OPERATION - A	0	7	0	0
7176	PROTECTIVE GEAR	113	0	113	113
7211	MSA PROGRAMMER CHARGES	95	7,875	7,875	7,875
7255	B & G LEASE ASSESSMENT	751	751	275	275
7289	GTO PHONE LINE AND VOICEMAIL	638	658	290	380
7290	PHONE, FAX, COMMUNICATION LINE	96	0	96	96
7291	CELL PHONE/PAGER CHARGES	206	0	206	206
7296	GTO LONG DISTANCE CHARGES	0	38	0	0
7301	MEMBERSHIP DUES	2,025	2,310	2,310	2,310
7302	REGISTRATION FEES	1,275	1,351	2,012	2,012
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	34	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,928	2,033	2,432	3,256
7980	OPERATING LEASE PAYMENTS	113	100	113	113
8371	COMPUTER HARDWARE <$5,000 - A	701	1,240	4,144	1,270
	TOTAL FOR CATEGORY 16	35,270	97,930	76,718	75,689
17	**CLEAN WATER SMALL TECH ASSIST**				
8780	AID TO NON-PROFIT ORGS	0	288,380	288,380	288,380
	TOTAL FOR CATEGORY 17	0	288,380	288,380	288,380
18	**DRINKING WATER STATE REVOLVING FUND ADMIN**				
6100	PER DIEM OUT-OF-STATE	4,067	5,301	7,134	7,134
6130	PUBLIC TRANS OUT-OF-STATE	153	378	153	153
6140	PERSONAL VEHICLE OUT-OF-STATE	155	534	155	155
6150	COMM AIR TRANS OUT-OF-STATE	2,151	3,380	2,151	2,151
6200	PER DIEM IN-STATE	1,392	3,709	4,712	4,712
6210	FS DAILY RENTAL IN-STATE	0	185	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	142	141	142	142
6240	PERSONAL VEHICLE IN-STATE	221	302	221	221
6250	COMM AIR TRANS IN-STATE	660	1,398	660	660
7000	OPERATING	0	-28,528	0	0
7020	OPERATING SUPPLIES	802	944	802	802
7041	PRINTING AND COPYING - A	20	23	20	20
7044	PRINTING AND COPYING - C	58	117	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	957	0	0	0
7052	VEHICLE COMP & COLLISION INS	89	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	213	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	600	228	228
705B	B&G - PROP. & CONT. INSURANCE	0	363	377	377
7060	CONTRACTS	598	19,556	19,556	19,556
7073	SOFTWARE LICENSE/MNT CONTRACTS	918	1,538	1,660	1,977
7090	EQUIPMENT REPAIR	803	0	803	803

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7100	STATE OWNED BLDG RENT-B&G	4,219	4,296	4,452	4,452
7104	STATE OWNED BUILDING RENT - COPS	7,960	6,366	7,976	7,833
7110	NON-STATE OWNED OFFICE RENT	7,739	35,814	14,105	14,573
7151	OUTSIDE MAINTENANCE OF VEHICLE	160	0	160	160
7153	GASOLINE	315	277	315	315
7176	PROTECTIVE GEAR	138	0	138	138
7211	MSA PROGRAMMER CHARGES	116	7,875	7,875	7,875
7255	B & G LEASE ASSESSMENT	919	919	349	349
7289	GTO PHONE LINE AND VOICEMAIL	780	837	385	504
7290	PHONE, FAX, COMMUNICATION LINE	96	0	96	96
7291	CELL PHONE/PAGER CHARGES	251	0	251	251
7296	GTO LONG DISTANCE CHARGES	0	72	0	0
7301	MEMBERSHIP DUES	2,475	2,940	2,940	2,940
7302	REGISTRATION FEES	1,520	1,718	2,488	2,488
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	66	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,356	2,587	3,224	4,316
7835	TRUST AGENT FEES	0	975	0	0
7980	OPERATING LEASE PAYMENTS	138	194	194	194
8371	COMPUTER HARDWARE <$5,000 - A	857	1,240	4,144	2,072
	TOTAL FOR CATEGORY 18	43,438	76,117	87,924	87,705
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	4,246	4,221	4,222	4,222
7556	GTO SECURITY ASSESSMENT	1,128	1,122	1,121	1,121
	TOTAL FOR CATEGORY 26	5,374	5,343	5,343	5,343
33	**PUBLIC WATER SYSTEMS 10% SET ASIDE**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,902,475	3,097,712	2,902,475	2,902,475
	TOTAL FOR CATEGORY 33	2,902,475	3,097,712	2,902,475	2,902,475
36	**LOCAL ASSISTANCE 15% SET ASIDE**				
8780	AID TO NON-PROFIT ORGS	539,690	953,515	953,515	953,515
	TOTAL FOR CATEGORY 36	539,690	953,515	953,515	953,515
37	**SOURCE WATER PROTECTION**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	386,033	538,569	386,033	386,033
	TOTAL FOR CATEGORY 37	386,033	538,569	386,033	386,033
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,334,649	2,375,786	2,414,798
	TOTAL FOR CATEGORY 86	0	2,334,649	2,375,786	2,414,798
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3189	5,764,543	10,039,635	9,228,710	9,281,989

Section B1: Summary by GL

Budget Account: 3190 DHS-DPBH - HEALTH STATISTICS AND PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,763,870	2,980,356	2,557,921	2,569,888
2512	BALANCE FORWARD TO NEW YEAR	-2,980,355	0	0	0
3601	LICENSES AND FEES	77,532	79,917	77,303	77,303
3605	OFFICE OF VITAL RECORD FEES	1,589,529	1,430,181	118,502	139,667
3610	OFFICE OF VITAL RECORD FEES - new	0	0	1,747,935	1,747,935
3801	FED NCHS CONTRACT	649,842	698,560	0	0
3802	SOCIAL SECURITY ADMIN FEES	392,758	204,259	391,285	391,285
3803	CONSUMER PRODUCT SAFETY COMMIS	0	500	500	500
3890	FED NCHS CONTRACT - new	0	0	698,560	698,560
	TOTAL REVENUES FOR BUDGET ACCOUNT 3190	2,493,176	5,393,773	5,592,006	5,625,138
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,009,734	1,098,201	1,153,506	1,175,385
5200	WORKERS COMPENSATION	25,106	23,739	23,393	23,689
5300	RETIREMENT	223,131	241,637	252,883	257,364
5400	PERSONNEL ASSESSMENT	5,784	5,784	5,784	5,784
5420	COLLECTIVE BARGAINING ASSESSMENT	75	82	75	75
5430	LABOR RELATIONS ASSESSMENT	921	921	921	921
5500	GROUP INSURANCE	204,378	203,688	203,688	203,688
5700	PAYROLL ASSESSMENT	1,803	1,803	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,339	27,454	28,837	29,387
5800	UNEMPLOYMENT COMPENSATION	351	767	806	825
5810	OVERTIME PAY	13,885	0	0	0
5840	MEDICARE	14,493	15,924	16,724	17,040
5930	LONGEVITY PAY	2,629	2,600	3,425	4,000
5932	RETENTION INCENTIVE	1,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,044	0	0	0
	TOTAL FOR CATEGORY 01	1,530,673	1,622,600	1,691,845	1,719,961
04	**OPERATING**				
6150	COMM AIR TRANS OUT-OF-STATE	1,457	0	1,457	1,457
7020	OPERATING SUPPLIES	5,339	18,704	5,339	5,339
7021	OPERATING SUPPLIES-A	22,170	0	22,170	22,170
7022	OPERATING SUPPLIES-B	437	0	437	437
7030	FREIGHT CHARGES	1,668	983	1,668	1,668
7044	PRINTING AND COPYING - C	4,041	5,198	4,041	4,041
7045	STATE PRINTING CHARGES	575	304	575	575
7050	EMPLOYEE BOND INSURANCE	70	70	70	70

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,009	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,466	2,466	2,466	2,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,010	1,894	1,894
7065	CONTRACTS - E	972	972	1,132	1,188
7110	NON-STATE OWNED OFFICE RENT	100,522	95,875	92,831	93,058
7111	NON-STATE OWNED STORAGE RENT	11,142	8,562	11,421	11,421
7138	OTHER UTILITIES	0	1,161	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	0	0
7250	B & G EXTRA SERVICES	0	174	0	0
7255	B & G LEASE ASSESSMENT	3,080	3,080	2,902	2,902
7285	POSTAGE - STATE MAILROOM	17,174	13,651	17,174	17,174
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	4,113	6,302	1,853	2,431
7291	CELL PHONE/PAGER CHARGES	1,296	1,625	1,296	1,296
7296	GTO LONG DISTANCE CHARGES	0	1,643	0	0
7301	MEMBERSHIP DUES	0	4,549	6,623	6,623
7302	REGISTRATION FEES	1,450	0	1,450	1,450
7390	CREDIT CARD DISCOUNT FEES	5,751	5,982	5,751	5,751
7430	PROFESSIONAL SERVICES	312	0	312	312
7460	EQUIPMENT PURCHASES < $1,000	1,255	0	2,153	2,153
7980	OPERATING LEASE PAYMENTS	4,905	4,260	5,400	5,670
	TOTAL FOR CATEGORY 04	197,699	183,182	195,910	197,041
10	**SB 118 DISBURSEMENT**				
7001	SOURCE OF FUNDS ADJ	0	23,574	0	0
8501	EXPENDITURES CARSON CITY CO	22,820	32,135	22,820	22,820
8503	EXPENDITURES CLARK CO	19,156	25,477	19,156	19,156
8504	EXPENDITURES DOUGLAS CO	9,888	13,111	9,888	9,888
8511	EXPENDITURES LYON CO	7,428	9,705	7,428	7,428
8512	EXPENDITURES MINERAL CO	1,138	1,189	1,138	1,138
8516	EXPENDITURES WASHOE CO	8,216	8,390	8,216	8,216
	TOTAL FOR CATEGORY 10	68,646	113,581	68,646	68,646
13	**SSA CONTRACT**				
7022	OPERATING SUPPLIES-B	259	0	259	259
7289	GTO PHONE LINE AND VOICEMAIL	0	185	0	0
7296	GTO LONG DISTANCE CHARGES	0	42	0	0
7301	MEMBERSHIP DUES	4,288	0	0	0
7398	COST ALLOCATION - E	5,942	8,379	0	0
739D	COST ALLOCATION - 739D	0	0	29,598	29,836
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	546	0	0
	TOTAL FOR CATEGORY 13	10,489	9,152	29,857	30,095

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**CPSC CONTRACT**				
7045	STATE PRINTING CHARGES	0	500	0	0
	TOTAL FOR CATEGORY 14	0	500	0	0
15	**TITLE NEEDED**				
6100	PER DIEM OUT-OF-STATE	4,453	0	4,453	4,453
6130	PUBLIC TRANS OUT-OF-STATE	217	0	217	217
6140	PERSONAL VEHICLE OUT-OF-STATE	258	0	258	258
6150	COMM AIR TRANS OUT-OF-STATE	365	0	365	365
	TOTAL FOR CATEGORY 15	5,293	0	5,293	5,293
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	401,450	493,439	469,857	469,857
7138	OTHER UTILITIES	1,420	0	1,420	1,420
7460	EQUIPMENT PURCHASES < $1,000	168	0	172	172
7531	GTO DISK STORAGE	5	5	403	493
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,348	21,429	11,312	15,144
7548	GTO SERVER HOSTING - VIRTUAL	6,551	8,800	5,268	7,094
7554	GTO INFRASTRUCTURE ASSESSMENT	9,553	9,499	9,499	9,499
7556	GTO SECURITY ASSESSMENT	2,537	2,523	2,523	2,523
7630	MISCELLANEOUS GOODS, MATERIALS	0	18	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,016	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	14,573	27,608	1,972
	TOTAL FOR CATEGORY 26	432,032	552,302	528,062	508,174
43	**TRANSFER TO OFFICE OF ANALYTICS**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	99,727	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	110,494	0	0
	TOTAL FOR CATEGORY 43	99,727	110,494	0	0
44	**TRANSFER TO BA3218**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
9043	TRANS TO HEALTH DIVISION	19,354	25,715	31,549	31,737
	TOTAL FOR CATEGORY 44	19,354	25,715	31,549	31,737
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	97,251	177,812	0	0
739D	COST ALLOCATION - 739D	0	0	430,442	434,036

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 82	97,251	177,812	430,442	434,036
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,557,921	2,569,888	2,589,641
	TOTAL FOR CATEGORY 86	0	2,557,921	2,569,888	2,589,641
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	20,010	19,662	19,662	19,662
	TOTAL FOR CATEGORY 88	20,010	19,662	19,662	19,662
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	12,002	20,852	20,852	20,852
	TOTAL FOR CATEGORY 89	12,002	20,852	20,852	20,852
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3190	2,493,176	5,393,773	5,592,006	5,625,138

Section B1: Summary by GL

Budget Account: 3193 DCNR-DEP - WATER QUALITY PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	244	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-244	0	0	0
3453	FED CWA SEC 106 EPA GRANT	706,979	1,686,676	4	4
3454	FED CWA SEC 106MI EPA GRANT	405,798	493,924	0	0
3552	FED CWA SEC 604B EPA GRANT	199,807	361,548	0	0
3587	FED CWA SEC 319H EPA GRANT	1,544,067	2,033,601	0	0
4669	TRANSFER FROM BA 3173 DOE GRANT	689,194	678,780	0	0
4673	TRANS FROM BA 3186 BWPC PERMIT FEES	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3193	3,545,601	5,254,773	4	4
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,065,474	1,387,946	0	0
5200	WORKERS COMPENSATION	17,605	19,433	0	0
5300	RETIREMENT	281,920	304,183	0	0
5400	PERSONNEL ASSESSMENT	4,820	4,820	-1	-1
5420	COLLECTIVE BARGAINING ASSESSMENT	60	67	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	0	0
5500	GROUP INSURANCE	142,107	169,740	0	0
5700	PAYROLL ASSESSMENT	1,503	1,503	-1	-1
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,915	34,699	0	0
5800	UNEMPLOYMENT COMPENSATION	307	971	0	0
5840	MEDICARE	15,036	20,123	0	0
5901	PAYROLL ADJUSTMENT	0	0	2	2
5930	LONGEVITY PAY	2,475	3,050	0	0
	TOTAL FOR CATEGORY 01	1,559,981	1,947,294	0	0
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	59	59	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	0	0
	TOTAL FOR CATEGORY 04	2,114	2,114	0	0
06	**LAND & BUILDING IMPROVEMENTS**				
6100	PER DIEM OUT-OF-STATE	1,635	7,358	0	0
6130	PUBLIC TRANS OUT-OF-STATE	34	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	170	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	0	0
6200	PER DIEM IN-STATE	16,463	8,291	0	0
6220	AUTO MISC - IN-STATE	51	24	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	63	53	0	0
7020	OPERATING SUPPLIES	0	549	0	0
7021	OPERATING SUPPLIES-A	10,279	143	0	0
7030	FREIGHT CHARGES	113	0	0	0
7044	PRINTING AND COPYING - C	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	772	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	811	0	0
7059	AG VEHICLE LIABILITY INSURANCE	774	1,935	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	772	0	0
7060	CONTRACTS	56,326	250,000	0	0
7061	CONTRACTS - A	0	2,039	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,520	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	225	0	0
7100	STATE OWNED BLDG RENT-B&G	9,258	9,124	0	0
7104	STATE OWNED BUILDING RENT - COPS	17,212	17,209	0	0
7111	NON-STATE OWNED STORAGE RENT	6,030	5,688	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	288	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,168	0	0	0
7153	GASOLINE	9,799	5,060	0	0
7157	VEHICLE SUPPLIES - OTHER	200	0	0	0
7176	PROTECTIVE GEAR	330	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	280	1,308	0	0
7291	CELL PHONE/PAGER CHARGES	1,040	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	51	0	0
7301	MEMBERSHIP DUES	0	7,013	0	0
7302	REGISTRATION FEES	250	3,224	0	0
7303	DUES AND REGISTRATIONS-A	0	2,444	0	0
7370	PUBLICATIONS AND PERIODICALS	135	35	0	0
7430	PROFESSIONAL SERVICES	0	15,000	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,597	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,162	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,888	2,888	0	0
7635	MISCELLANEOUS SERVICES	20	0	0	0
7650	REFUNDS	28	26	0	0
7980	OPERATING LEASE PAYMENTS	165	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	42,399	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	7,784	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	14,642	280,000	0	0
	TOTAL FOR CATEGORY 06	157,844	674,261	0	0
08	**FED CWA SEC 604B EPA GRANT**				
7060	CONTRACTS	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8560	CONTRACTS GOVERNMENTAL UNITS	65,696	187,500	0	0
	TOTAL FOR CATEGORY 08	65,696	187,500	0	0
09	**FED CWA SEC 319H EPA GRANT**				
6100	PER DIEM OUT-OF-STATE	1,344	4,014	0	0
6130	PUBLIC TRANS OUT-OF-STATE	52	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	221	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,635	0	0	0
6200	PER DIEM IN-STATE	1,191	3,366	0	0
6210	FS DAILY RENTAL IN-STATE	0	199	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	349	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	0	0
6240	PERSONAL VEHICLE IN-STATE	548	203	0	0
6250	COMM AIR TRANS IN-STATE	422	1,029	0	0
7020	OPERATING SUPPLIES	151	1,141	0	0
7021	OPERATING SUPPLIES-A	23	26	0	0
7030	FREIGHT CHARGES	0	18	0	0
7041	PRINTING AND COPYING - A	0	34	0	0
7044	PRINTING AND COPYING - C	0	6	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,317	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	545	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	772	0	0
7060	CONTRACTS	616	100,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	136	464	0	0
7100	STATE OWNED BLDG RENT-B&G	9,124	9,124	0	0
7104	STATE OWNED BUILDING RENT - COPS	17,212	17,209	0	0
7110	NON-STATE OWNED OFFICE RENT	8,896	32,547	0	0
7111	NON-STATE OWNED STORAGE RENT	0	4,740	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	41	0	0	0
7153	GASOLINE	1,441	659	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	0	504	0	0
7255	B & G LEASE ASSESSMENT	835	835	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	561	0	0
7290	PHONE, FAX, COMMUNICATION LINE	109	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	14	0	0
7301	MEMBERSHIP DUES	0	6,553	0	0
7302	REGISTRATION FEES	700	3,273	0	0
7320	INSTRUCTIONAL SUPPLIES	43	34	0	0
7370	PUBLICATIONS AND PERIODICALS	0	50	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,733	0	0
7980	OPERATING LEASE PAYMENTS	0	900	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8560	CONTRACTS GOVERNMENTAL UNITS	953,658	1,237,447	0	0
9091	TRANS TO FORESTRY	68,433	0	0	0
	TOTAL FOR CATEGORY 09	1,068,205	1,428,349	0	0
12	**DOE GRANT**				
6100	PER DIEM OUT-OF-STATE	0	659	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	59	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	0	0
6200	PER DIEM IN-STATE	0	3,206	0	0
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0
6250	COMM AIR TRANS IN-STATE	0	115	0	0
7020	OPERATING SUPPLIES	763	2,370	0	0
7021	OPERATING SUPPLIES-A	1,058	6,794	0	0
7030	FREIGHT CHARGES	0	71	0	0
7044	PRINTING AND COPYING - C	5	40	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	424	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	424	0	0
7060	CONTRACTS	167,965	202,636	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,469	348	0	0
7100	STATE OWNED BLDG RENT-B&G	5,016	5,016	0	0
7104	STATE OWNED BUILDING RENT - COPS	9,457	9,456	0	0
7132	ELECTRIC UTILITIES	344	407	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	70	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1	219	0	0
7153	GASOLINE	235	313	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,961	0	0
7157	VEHICLE SUPPLIES - OTHER	1,440	0	0	0
7176	PROTECTIVE GEAR	38	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	2,742	1,028	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,121	0	0
7296	GTO LONG DISTANCE CHARGES	0	25	0	0
7301	MEMBERSHIP DUES	15,174	870	0	0
7302	REGISTRATION FEES	80	1,600	0	0
7303	DUES AND REGISTRATIONS-A	315	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,500	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,139	3,177	-1	-1
7630	MISCELLANEOUS GOODS, MATERIALS	0	68	0	0
7980	OPERATING LEASE PAYMENTS	348	1,700	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,610	3,892	0	0
	TOTAL FOR CATEGORY 12	212,623	252,227	4	4
14	**INDIRECT COST**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7395	COST ALLOCATION - B	337,580	466,432	0	0
	TOTAL FOR CATEGORY 14	337,580	466,432	0	0
16	**FED CWA SEC 106 GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	1	1
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7650	REFUNDS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
20	**FED CWA SEC 106 MI EPA GRANTS**				
6100	PER DIEM OUT-OF-STATE	601	659	0	0
6103	PER DIEM OUT-OF-STATE-C	1,607	1,094	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	59	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	552	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	63	40	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	114	87	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	1,694	0	0
6200	PER DIEM IN-STATE	8,240	8,477	0	0
6220	AUTO MISC - IN-STATE	20	58	0	0
6240	PERSONAL VEHICLE IN-STATE	161	42	0	0
6250	COMM AIR TRANS IN-STATE	0	115	0	0
7000	OPERATING	0	0	1	1
7020	OPERATING SUPPLIES	151	423	0	0
7021	OPERATING SUPPLIES-A	3,230	8,712	0	0
7030	FREIGHT CHARGES	142	619	0	0
7041	PRINTING AND COPYING - A	0	3	0	0
7045	STATE PRINTING CHARGES	0	695	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	545	0	0	0
7052	VEHICLE COMP & COLLISION INS	487	162	-1	-1
7059	AG VEHICLE LIABILITY INSURANCE	1,161	387	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	545	0	0
7060	CONTRACTS	4,051	100,000	0	0
7061	CONTRACTS - A	89,261	63,489	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	348	0	0
7110	NON-STATE OWNED OFFICE RENT	14,556	32,547	0	0
7132	ELECTRIC UTILITIES	116	0	0	0
7153	GASOLINE	3,264	1,778	0	0
7157	VEHICLE SUPPLIES - OTHER	1,992	6	0	0
7255	B & G LEASE ASSESSMENT	835	835	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	280	0	0
7290	PHONE, FAX, COMMUNICATION LINE	212	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7301	MEMBERSHIP DUES	0	179	0	0
7302	REGISTRATION FEES	150	1,920	0	0
7370	PUBLICATIONS AND PERIODICALS	203	0	0	0
7430	PROFESSIONAL SERVICES	311	2,500	0	0
7460	EQUIPMENT PURCHASES < $1,000	722	108	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	867	0	0
7635	MISCELLANEOUS SERVICES	16	0	0	0
7650	REFUNDS	21	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	260	5,838	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	49,410	0	0
	TOTAL FOR CATEGORY 20	132,492	284,533	0	0
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	6,008	7,916	0	0
7556	GTO SECURITY ASSESSMENT	2,115	2,103	0	0
	TOTAL FOR CATEGORY 26	8,123	10,019	0	0
40	**TRANSFER TO SEC**				
9066	TRANS TO ENVIRONMENTAL COMM	943	2,044	0	0
	TOTAL FOR CATEGORY 40	943	2,044	0	0
78	**BWPC PERMIT FEE FUNDED**				
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 78	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3193	3,545,601	5,254,773	4	4

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3195 DHS-DO - GRANTS MANAGEMENT UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	43,828	44,691	229,980	231,601
2510	REVERSIONS	-8,594	0	0	0
3557	FED SOCIAL SERVICES GRANT	12,908,857	15,203,773	15,149,338	15,152,148
3571	FED CSBG	3,361,931	4,021,915	4,006,944	3,963,243
4611	TRANSFER IN FED ARPA	4,097,206	927,712	0	0
4758	TRANSFER FROM TREASURER	5,893,307	6,505,274	5,883,597	5,724,019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	26,296,535	26,703,365	25,269,859	25,071,011
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	407,183	496,603	450,009	452,208
5200	WORKERS COMPENSATION	7,265	7,821	6,480	6,491
5300	RETIREMENT	98,543	114,188	109,507	110,058
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	25	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	53,514	67,896	56,580	56,580
5700	PAYROLL ASSESSMENT	601	601	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,650	12,416	11,251	11,306
5800	UNEMPLOYMENT COMPENSATION	149	347	317	318
5830	COMP TIME PAYOFF	5,673	0	0	0
5840	MEDICARE	6,248	7,200	6,524	6,556
5901	PAYROLL ADJUSTMENT	422	0	0	0
5930	LONGEVITY PAY	459	2,500	700	800
5960	TERMINAL SICK LEAVE PAY	6,457	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,575	0	0	0
	TOTAL FOR CATEGORY 01	619,963	711,795	643,747	646,696
04	**OPERATING**				
7044	PRINTING AND COPYING - C	0	0	45	45
7050	EMPLOYEE BOND INSURANCE	23	23	19	19
7054	AG TORT CLAIM ASSESSMENT	822	822	685	685
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	148	148
7061	CONTRACTS - A	0	0	860	860
7064	CONTRACTS - D	0	0	142,591	142,591
7110	NON-STATE OWNED OFFICE RENT	0	0	7,879	8,154
7255	B & G LEASE ASSESSMENT	0	0	226	226
7289	GTO PHONE LINE AND VOICEMAIL	0	0	39	51
7301	MEMBERSHIP DUES	0	0	201	201

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	0	0	234	234
	TOTAL FOR CATEGORY 04	845	845	152,927	153,214
08	**FHN ADMIN**				
6200	PER DIEM IN-STATE	1,025	0	2,483	4,417
6210	FS DAILY RENTAL IN-STATE	66	0	188	354
6215	NON-FS VEHICLE RENTAL IN-STATE	66	0	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	98
6240	PERSONAL VEHICLE IN-STATE	106	0	487	533
6250	COMM AIR TRANS IN-STATE	1,346	0	3,386	5,104
7000	OPERATING	0	1,273	0	0
7020	OPERATING SUPPLIES	215	135	215	215
7030	FREIGHT CHARGES	54	5	54	54
7044	PRINTING AND COPYING - C	114	1,179	114	114
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	472	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	472	544	544
7060	CONTRACTS	0	88,772	0	0
7061	CONTRACTS - A	778	0	778	778
7064	CONTRACTS - D	31,009	0	85,313	85,313
7073	SOFTWARE LICENSE/MNT CONTRACTS	78	0	0	0
7110	NON-STATE OWNED OFFICE RENT	28,963	24,315	29,061	30,076
7138	OTHER UTILITIES	873	164	873	873
7255	B & G LEASE ASSESSMENT	724	724	833	833
7285	POSTAGE - STATE MAILROOM	9	4	9	9
7289	GTO PHONE LINE AND VOICEMAIL	411	587	251	329
7291	CELL PHONE/PAGER CHARGES	200	732	200	200
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7301	MEMBERSHIP DUES	313	1,050	313	313
7302	REGISTRATION FEES	188	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	47	28	28
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,818	1,813	2,186	2,925
7980	OPERATING LEASE PAYMENTS	599	219	599	599
	TOTAL FOR CATEGORY 08	69,427	121,492	127,981	133,775
09	**TITLE XX ADMIN**				
6200	PER DIEM IN-STATE	771	0	771	1,367
6210	FS DAILY RENTAL IN-STATE	66	0	66	160
6215	NON-FS VEHICLE RENTAL IN-STATE	66	0	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	36
6240	PERSONAL VEHICLE IN-STATE	70	0	97	111
6250	COMM AIR TRANS IN-STATE	927	0	927	2,087
7000	OPERATING	0	9,305	173,400	168,326

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	55	194	55	55
7030	FREIGHT CHARGES	10	7	10	10
7044	PRINTING AND COPYING - C	142	305	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	648	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	648	442	442
7060	CONTRACTS	0	109,467	0	0
7061	CONTRACTS - A	1,119	0	259	259
7064	CONTRACTS - D	81,841	0	28,438	28,438
7073	SOFTWARE LICENSE/MNT CONTRACTS	130	0	0	0
7110	NON-STATE OWNED OFFICE RENT	24,420	33,337	23,592	24,417
7138	OTHER UTILITIES	634	155	634	634
7255	B & G LEASE ASSESSMENT	993	993	676	676
7285	POSTAGE - STATE MAILROOM	0	5	0	0
7289	GTO PHONE LINE AND VOICEMAIL	357	801	194	254
7291	CELL PHONE/PAGER CHARGES	167	1,051	167	167
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7301	MEMBERSHIP DUES	341	0	341	341
7302	REGISTRATION FEES	438	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	187	40	40
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,013	2,472	1,683	2,253
7980	OPERATING LEASE PAYMENTS	802	140	568	568
	TOTAL FOR CATEGORY 09	116,010	159,069	232,523	230,804
10	**DISCRETIONARY FUNDS**				
6100	PER DIEM OUT-OF-STATE	3,277	0	7,860	7,860
6130	PUBLIC TRANS OUT-OF-STATE	115	0	433	433
6140	PERSONAL VEHICLE OUT-OF-STATE	123	0	580	580
6150	COMM AIR TRANS OUT-OF-STATE	1,058	0	2,852	2,852
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	142	0	3,200	2,772
6210	FS DAILY RENTAL IN-STATE	34	0	196	204
6240	PERSONAL VEHICLE IN-STATE	0	0	771	900
6250	COMM AIR TRANS IN-STATE	0	0	2,550	3,570
7000	OPERATING	0	9,156	124,418	122,814
7020	OPERATING SUPPLIES	46	392	46	46
7030	FREIGHT CHARGES	0	1	0	0
7044	PRINTING AND COPYING - C	43	614	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	108	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	108	136	136
7062	CONTRACTS - B	0	0	55,000	55,000
7110	NON-STATE OWNED OFFICE RENT	9,980	5,585	7,299	7,554
7138	OTHER UTILITIES	161	88	161	161

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7255	B & G LEASE ASSESSMENT	166	166	209	209
7289	GTO PHONE LINE AND VOICEMAIL	166	109	21	28
7291	CELL PHONE/PAGER CHARGES	33	94	33	33
7301	MEMBERSHIP DUES	3,426	762	3,426	3,426
7302	REGISTRATION FEES	2,867	3,350	2,867	2,867
7460	EQUIPMENT PURCHASES < $1,000	0	6	4	4
7547	GTO BUSINESS PRODUCTIVITY SUITE	597	334	163	217
7980	OPERATING LEASE PAYMENTS	236	38	236	236
8783	AID TO NON-PROFIT ORGS-C	0	0	70,226	70,226
	TOTAL FOR CATEGORY 10	22,648	20,803	282,800	282,241
16	**HEALTH CENTER INCUBATOR PROJECT**				
8780	AID TO NON-PROFIT ORGS	83,319	225,000	0	0
8781	AID TO NON-PROFIT ORGS-A	0	70,945	0	0
8782	AID TO NON-PROFIT ORGS-B	164,687	198,154	0	0
8783	AID TO NON-PROFIT ORGS-C	0	118,231	0	0
8785	AID TO NON-PROFIT ORGS-E	149,293	0	0	0
8786	AID TO NON-PROFIT ORGS-F	126,125	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	557,379	556,386
	TOTAL FOR CATEGORY 16	523,424	612,330	557,379	556,386
17	**PUBLIC HEALTH DISTRICTS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	874,757	656,068	437,379
8502	EXPENDITURES CHURCHILL CO	289,988	0	0	0
8503	EXPENDITURES CLARK CO	290,637	0	0	0
8516	EXPENDITURES WASHOE CO	290,772	0	0	0
	TOTAL FOR CATEGORY 17	871,397	874,757	656,068	437,379
18	**TOBACCO WELLNESS GRANTS**				
7030	FREIGHT CHARGES	11	0	0	0
7061	CONTRACTS - A	733	0	0	0
7062	CONTRACTS - B	98,880	0	0	0
7063	CONTRACTS - C	154,500	263,832	0	0
7064	CONTRACTS - D	101,413	0	0	0
7066	CONTRACTS - F	79,898	0	79,898	0
7185	MED/DENT SUPP - NON-CONTRACT	566	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	433	0	0	0
8780	AID TO NON-PROFIT ORGS	53,137	283,077	0	0
8782	AID TO NON-PROFIT ORGS-B	50,000	0	0	0
8783	AID TO NON-PROFIT ORGS-C	153,468	0	0	0
8784	AID TO NON-PROFIT ORGS-D	77,705	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	217,398	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8789	AID TO NON-PROFIT ORGS-I	0	0	666,955	745,522
9037	TRANS DHR-HEALTH CARE FIN & POLICY	35,380	56,162	0	0
	TOTAL FOR CATEGORY 18	806,124	820,469	746,853	745,522
19	**TOBACCO DISABILITY GRANTS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	9,182	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	23,803	0	0
8780	AID TO NON-PROFIT ORGS	0	87,480	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,314,147	1,200,417	1,202,345	1,200,204
	TOTAL FOR CATEGORY 19	1,314,147	1,320,882	1,202,345	1,200,204
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	522	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	997	1,335
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	2,638	2,638
7556	GTO SECURITY ASSESSMENT	846	841	701	701
7771	COMPUTER SOFTWARE <$5,000 - A	0	672	672	672
8371	COMPUTER HARDWARE <$5,000 - A	0	5,658	7,065	9,420
	TOTAL FOR CATEGORY 26	4,553	10,338	12,157	14,877
29	**CSBG GRANTS**				
6150	COMM AIR TRANS OUT-OF-STATE	0	347	0	0
7000	OPERATING	0	78,721	0	0
7062	CONTRACTS - B	0	55,000	0	0
7302	REGISTRATION FEES	0	163	0	0
8501	EXPENDITURES CARSON CITY CO	65,916	118,858	131,694	131,694
8502	EXPENDITURES CHURCHILL CO	111,622	110,568	113,351	113,351
8504	EXPENDITURES DOUGLAS CO	68,083	154,071	119,386	119,386
8510	EXPENDITURES LINCOLN CO	40,518	46,218	58,479	58,479
8511	EXPENDITURES LYON CO	108,369	121,518	132,402	132,402
8513	EXPENDITURES NYE CO	95,337	122,481	131,257	131,257
8517	EXPENDITURES WHITE PINE CO	67,763	55,716	77,763	77,763
8563	CLARK CO ECONOMIC OPP BOARD	1,873,359	1,878,535	1,974,249	1,974,249
8780	AID TO NON-PROFIT ORGS	38,841	47,483	56,936	56,936
8781	AID TO NON-PROFIT ORGS-A	62,767	69,227	76,155	76,155
8782	AID TO NON-PROFIT ORGS-B	0	188,609	0	0
8783	AID TO NON-PROFIT ORGS-C	70,226	134,966	0	0
8784	AID TO NON-PROFIT ORGS-D	447,818	657,291	592,392	592,392
8788	AID TO NON-PROFIT ORGS-H	140,559	0	182,661	182,661
8789	AID TO NON-PROFIT ORGS-I	8,955	0	0	0
	TOTAL FOR CATEGORY 29	3,200,133	3,839,772	3,646,725	3,646,725

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
33	**DPBH COMMUNITY HEALTH SERVICES**				
9043	TRANS TO HEALTH DIVISION	137,428	191,122	192,478	192,478
	TOTAL FOR CATEGORY 33	137,428	191,122	192,478	192,478
35	**NON-STATE TITLE XX (SSBG) SUBGRANTS**				
7063	CONTRACTS - C	0	89,700	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	819,086	0	0
8502	EXPENDITURES CHURCHILL CO	94,293	0	0	0
8503	EXPENDITURES CLARK CO	1,341,241	1,970,568	0	0
8511	EXPENDITURES LYON CO	48,581	31,528	0	0
8516	EXPENDITURES WASHOE CO	742,510	663,807	0	0
8780	AID TO NON-PROFIT ORGS	27,906	142,240	0	0
8781	AID TO NON-PROFIT ORGS-A	337,092	358,911	0	0
8782	AID TO NON-PROFIT ORGS-B	6,631	0	0	0
8783	AID TO NON-PROFIT ORGS-C	77,075	90,559	0	0
8784	AID TO NON-PROFIT ORGS-D	0	169,792	0	0
8785	AID TO NON-PROFIT ORGS-E	438,256	288,450	0	0
8786	AID TO NON-PROFIT ORGS-F	67,018	0	0	0
8787	AID TO NON-PROFIT ORGS-G	12,648	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	4,657,463	4,657,463
	TOTAL FOR CATEGORY 35	3,193,251	4,624,641	4,657,463	4,657,463
39	**ARPA ORGAN DONOR NETWORK**				
8750	AID TO PRIVATE ORGANIZATIONS	4,097,207	927,712	0	0
	TOTAL FOR CATEGORY 39	4,097,207	927,712	0	0
41	**ADSD DISABILITY SERVICES**				
9041	TRANS TO AGING SERVICES (OAA)	3,599,952	3,796,861	3,823,808	3,823,808
	TOTAL FOR CATEGORY 41	3,599,952	3,796,861	3,823,808	3,823,808
42	**DCFS CHILD WELFARE**				
9153	TRANS TO CHILD AND FAMILY SERVICES	1,235,221	1,708,698	1,720,825	1,720,825
	TOTAL FOR CATEGORY 42	1,235,221	1,708,698	1,720,825	1,720,825
44	**DCFS NN CHILD AND ADOLESCENT (3281)**				
9153	TRANS TO CHILD AND FAMILY SERVICES	1,439,785	1,439,785	1,450,003	1,450,003
	TOTAL FOR CATEGORY 44	1,439,785	1,439,785	1,450,003	1,450,003
45	**DCFS SN CHILD AND ADOLESCENT (3646)**				
9153	TRANS TO CHILD AND FAMILY SERVICES	2,267,981	2,267,981	2,284,077	2,284,077
	TOTAL FOR CATEGORY 45	2,267,981	2,267,981	2,284,077	2,284,077

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**DPBH SNAMHS**				
9043	TRANS TO HEALTH DIVISION	603,215	611,591	615,932	615,932
	TOTAL FOR CATEGORY 50	603,215	611,591	615,932	615,932
53	**SAFEVOICE PROGRAM**				
9119	TRANS TO DPS INVESTIGATIONS DIV	595,439	811,458	865,023	882,900
	TOTAL FOR CATEGORY 53	595,439	811,458	865,023	882,900
60	**DEPARTMENT COST ALLOCATION**				
7000	OPERATING	0	63,297	0	0
7394	COST ALLOCATION - A	200,006	245,273	10,413	9,791
	TOTAL FOR CATEGORY 60	200,006	308,570	10,413	9,791
69	**FAMILY RESOURCE CENTERS**				
7062	CONTRACTS - B	0	250,000	0	0
8502	EXPENDITURES CHURCHILL CO	26,288	15,830	0	0
8511	EXPENDITURES LYON CO	38,648	39,105	0	0
8517	EXPENDITURES WHITE PINE CO	21,151	20,619	0	0
8616	WASHOE CO SCHOOL DISTRICT	179,026	175,311	0	0
8780	AID TO NON-PROFIT ORGS	16,082	55,105	0	0
8781	AID TO NON-PROFIT ORGS-A	16,645	35,932	0	0
8782	AID TO NON-PROFIT ORGS-B	80,565	100,957	0	0
8783	AID TO NON-PROFIT ORGS-C	33,462	31,682	0	0
8784	AID TO NON-PROFIT ORGS-D	146,331	330,218	0	0
8785	AID TO NON-PROFIT ORGS-E	41,821	53,591	0	0
8786	AID TO NON-PROFIT ORGS-F	628,248	316,214	0	0
8787	AID TO NON-PROFIT ORGS-G	56,257	54,213	0	0
8788	AID TO NON-PROFIT ORGS-H	17,483	12,683	0	0
8789	AID TO NON-PROFIT ORGS-I	38,019	0	1,357,615	1,355,197
	TOTAL FOR CATEGORY 69	1,340,026	1,491,460	1,357,615	1,355,197
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	38,353	30,934	30,717	30,714
	TOTAL FOR CATEGORY 88	38,353	30,934	30,717	30,714
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	26,296,535	26,703,365	25,269,859	25,071,011

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3197 DCNR-DEP - SAFE DRINKING WATER PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	302,793	825,681	590,681	592,759
2512	BALANCE FORWARD TO NEW YEAR	-825,681	0	0	0
3505	FED EPA WIIN GRANT	105,247	584,313	260,194	239,645
3506	FED EPA EC SDC GRANT	1,516,464	9,457,000	9,034,497	8,320,999
3559	FED EPA PWSSP GRANT	634,762	1,048,373	1,565,478	1,500,346
3804	LABORATORY CHARGE - OTHER	582,011	346,243	259,466	237,919
4670	TRANSFER FROM BA3189 15% C	603,386	977,834	585,010	538,811
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	930,796	943,198	887,583	819,258
4776	TRANSFER FROM BA3189 10% 'A'	2,926,338	3,059,903	2,773,638	2,554,656
4777	TRANSFER FROM DOE BA3173	829,729	632,944	611,325	561,408
4778	TRANSFER FROM BA3189 15% 'B'	371,124	527,197	368,921	339,795
	TOTAL REVENUES FOR BUDGET ACCOUNT 3197	7,976,969	18,402,686	16,936,793	15,705,596
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,751,156	3,266,490	3,308,473	3,362,600
5200	WORKERS COMPENSATION	46,127	48,121	47,836	48,045
5300	RETIREMENT	655,195	730,713	761,633	774,295
5400	PERSONNEL ASSESSMENT	11,888	11,889	11,890	11,890
5420	COLLECTIVE BARGAINING ASSESSMENT	145	173	0	0
5430	LABOR RELATIONS ASSESSMENT	1,951	1,951	1,951	1,951
5500	GROUP INSURANCE	344,763	418,692	418,692	418,692
5700	PAYROLL ASSESSMENT	3,706	3,706	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,958	81,659	82,715	84,071
5800	UNEMPLOYMENT COMPENSATION	907	2,293	2,318	2,355
5840	MEDICARE	39,331	47,360	47,977	48,763
5880	SHIFT DIFFERENTIAL PAY	24	0	0	0
5930	LONGEVITY PAY	7,313	10,350	8,675	9,475
5932	RETENTION INCENTIVE	1,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	28,466	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,186	0	0	0
	TOTAL FOR CATEGORY 01	3,983,116	4,623,397	4,695,866	4,765,843
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	8,951	6,700	9,490	9,490
6120	AUTO MISC OUT-OF-STATE	17	0	17	17
6130	PUBLIC TRANS OUT-OF-STATE	220	197	220	220
6140	PERSONAL VEHICLE OUT-OF-STATE	584	298	584	584
6150	COMM AIR TRANS OUT-OF-STATE	3,527	6,643	3,527	3,527

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	13,299	13,838	13,838	13,838
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,196	15,954	16,384	16,384
6210	FS DAILY RENTAL IN-STATE	14	86	14	14
6215	NON-FS VEHICLE RENTAL IN-STATE	293	343	293	293
6220	AUTO MISC - IN-STATE	11	62	11	11
6240	PERSONAL VEHICLE IN-STATE	309	331	309	309
6250	COMM AIR TRANS IN-STATE	2,154	2,389	2,154	2,154
	TOTAL FOR CATEGORY 03	4,977	19,165	19,165	19,165
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,860	8,847	2,860	2,860
7021	OPERATING SUPPLIES-A	173	0	173	173
7041	PRINTING AND COPYING - A	177	87	177	177
7044	PRINTING AND COPYING - C	618	1,990	618	618
7045	STATE PRINTING CHARGES	0	784	0	0
7050	EMPLOYEE BOND INSURANCE	144	144	144	144
7052	VEHICLE COMP & COLLISION INS	811	812	811	811
7054	AG TORT CLAIM ASSESSMENT	5,069	5,069	5,069	5,069
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,935	1,935	1,935
7060	CONTRACTS	90,473	185,937	109,842	109,842
7061	CONTRACTS - A	49,010	37,139	49,010	49,010
7062	CONTRACTS - B	176	799	600	600
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,771	6,771
7111	NON-STATE OWNED STORAGE RENT	489	396	492	492
7150	MOTOR POOL FLEET MAINTENANCE	0	315	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,105	295	3,105	3,105
7153	GASOLINE	464	19	464	464
7154	VEHICLE OPERATION - A	0	27	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,110	0	0
7157	VEHICLE SUPPLIES - OTHER	3,700	19	3,700	3,700
7176	PROTECTIVE GEAR	10	142	10	10
7255	B & G LEASE ASSESSMENT	638	0	1	1
7289	GTO PHONE LINE AND VOICEMAIL	5,737	5,795	3,369	4,420
7290	PHONE, FAX, COMMUNICATION LINE	1,356	237	1,356	1,356
7291	CELL PHONE/PAGER CHARGES	2,433	3,373	2,433	2,433
7296	GTO LONG DISTANCE CHARGES	0	493	0	0
7301	MEMBERSHIP DUES	2,136	1,977	2,136	2,136
7302	REGISTRATION FEES	1,300	907	650	650
7460	EQUIPMENT PURCHASES < $1,000	1,517	78	1,517	1,517
7635	MISCELLANEOUS SERVICES	10	162	10	10

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7637	NOTARY FEE APPLY OR RENEW	0	12	0	0
7650	REFUNDS	600	0	600	600
7980	OPERATING LEASE PAYMENTS	2,262	2,252	2,263	2,263
	TOTAL FOR CATEGORY 04	177,203	262,152	200,116	201,167
08	**FED EPA EC SDC GRANT**				
7060	CONTRACTS	1,343,335	9,361,194	8,367,618	7,056,568
7061	CONTRACTS - A	113,273	0	91,645	91,645
8575	AID TO GOVERNMENTAL UNITS-A	59,856	0	59,856	59,856
	TOTAL FOR CATEGORY 08	1,516,464	9,361,194	8,519,119	7,208,069
09	**DOE GRANT**				
7060	CONTRACTS	66,000	66,000	66,000	66,000
7061	CONTRACTS - A	34,660	37,139	37,139	37,139
	TOTAL FOR CATEGORY 09	100,660	103,139	103,139	103,139
10	**FED EPA PWSSP GRANT**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	32	31	31
7060	CONTRACTS	0	120,429	0	0
7100	STATE OWNED BLDG RENT-B&G	383	382	376	376
7104	STATE OWNED BUILDING RENT - COPS	722	722	697	697
7153	GASOLINE	0	206	0	0
8503	EXPENDITURES CLARK CO	161,615	53,215	161,615	161,615
8516	EXPENDITURES WASHOE CO	44,686	44,686	44,686	44,686
	TOTAL FOR CATEGORY 10	207,438	219,672	207,405	207,405
11	**ENV LAB CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	4,363	15,892	10,388	10,388
6103	PER DIEM OUT-OF-STATE-C	9,202	0	9,202	9,202
6120	AUTO MISC OUT-OF-STATE	16	1,072	16	16
6130	PUBLIC TRANS OUT-OF-STATE	648	960	648	648
6133	PUBLIC TRANS OUT-OF-STATE-C	521	0	521	521
6140	PERSONAL VEHICLE OUT-OF-STATE	198	0	198	198
6143	PERS VEHICLE OUT-OF-STATE-C	308	0	308	308
6150	COMM AIR TRANS OUT-OF-STATE	5,276	8,823	5,276	5,276
6153	COMM AIR TRANS OUT-OF-STATE-C	190	0	190	190
6200	PER DIEM IN-STATE	12,520	18,595	16,277	16,277
6210	FS DAILY RENTAL IN-STATE	422	330	422	422
6215	NON-FS VEHICLE RENTAL IN-STATE	1,346	0	1,346	1,346
6220	AUTO MISC - IN-STATE	0	704	0	0
6240	PERSONAL VEHICLE IN-STATE	906	228	906	906

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	4,513	3,607	4,513	4,513
7000	OPERATING	0	9,178	0	0
7020	OPERATING SUPPLIES	149	53	149	149
7041	PRINTING AND COPYING - A	44	0	44	44
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	581	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	163	317	317
705B	B&G - PROP. & CONT. INSURANCE	0	418	410	410
7060	CONTRACTS	11,388	11,028	11,025	11,575
7061	CONTRACTS - A	299	748	748	748
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	696	588	588
7100	STATE OWNED BLDG RENT-B&G	4,944	4,944	4,847	4,847
7104	STATE OWNED BUILDING RENT - COPS	9,328	9,326	9,014	9,014
7110	NON-STATE OWNED OFFICE RENT	18,292	9,752	19,669	20,322
7151	OUTSIDE MAINTENANCE OF VEHICLE	22	0	22	22
7153	GASOLINE	186	239	186	186
7255	B & G LEASE ASSESSMENT	188	250	486	486
7289	GTO PHONE LINE AND VOICEMAIL	1,418	1,122	0	0
7290	PHONE, FAX, COMMUNICATION LINE	250	0	250	250
7296	GTO LONG DISTANCE CHARGES	0	139	0	0
7301	MEMBERSHIP DUES	250	600	750	250
7302	REGISTRATION FEES	1,670	3,639	3,688	3,688
7303	DUES AND REGISTRATIONS-A	0	2,769	1,755	1,755
7370	PUBLICATIONS AND PERIODICALS	80	500	429	429
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,043	4,620	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,861	0	10,219	2,072
	TOTAL FOR CATEGORY 11	97,422	110,395	114,807	107,363
12	**WELLHEAD PROTECTION PROGRAM**				
6100	PER DIEM OUT-OF-STATE	181	2,115	3,420	3,420
6140	PERSONAL VEHICLE OUT-OF-STATE	0	112	0	0
6150	COMM AIR TRANS OUT-OF-STATE	633	1,826	633	633
6200	PER DIEM IN-STATE	765	772	2,725	2,725
6215	NON-FS VEHICLE RENTAL IN-STATE	0	286	0	0
6220	AUTO MISC - IN-STATE	0	93	0	0
6240	PERSONAL VEHICLE IN-STATE	0	232	0	0
6250	COMM AIR TRANS IN-STATE	0	1,342	0	0
7060	CONTRACTS	402,833	704,699	704,699	704,699
7153	GASOLINE	170	120	170	170
7211	MSA PROGRAMMER CHARGES	0	10,395	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	187	0	0
7302	REGISTRATION FEES	0	1,300	1,335	1,335
7303	DUES AND REGISTRATIONS-A	0	700	630	630

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	0	0
7635	MISCELLANEOUS SERVICES	0	162	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,690	0	0	0
	TOTAL FOR CATEGORY 12	407,037	724,919	713,612	713,612
14	**IDC TRANSFER**				
7395	COST ALLOCATION - B	861,946	1,107,461	858,517	871,316
	TOTAL FOR CATEGORY 14	861,946	1,107,461	858,517	871,316
16	**FEDERAL DWSRF GRANT**				
6100	PER DIEM OUT-OF-STATE	2,081	4,598	8,365	8,365
6103	PER DIEM OUT-OF-STATE-C	0	560	0	0
6130	PUBLIC TRANS OUT-OF-STATE	158	150	158	158
6133	PUBLIC TRANS OUT-OF-STATE-C	0	30	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	210	280	210	210
6143	PERS VEHICLE OUT-OF-STATE-C	0	87	0	0
6150	COMM AIR TRANS OUT-OF-STATE	465	3,007	465	465
6153	COMM AIR TRANS OUT-OF-STATE-C	0	486	0	0
6200	PER DIEM IN-STATE	16,469	35,248	41,476	41,476
6210	FS DAILY RENTAL IN-STATE	0	1,503	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	464	406	464	464
6230	PUBLIC TRANSPORTATION IN-STATE	21	78	21	21
6240	PERSONAL VEHICLE IN-STATE	1,834	4,203	1,834	1,834
6250	COMM AIR TRANS IN-STATE	8,842	11,199	8,842	8,842
7000	OPERATING	0	61,228	0	0
7020	OPERATING SUPPLIES	16	100	16	16
7021	OPERATING SUPPLIES-A	40	1,743	40	40
7041	PRINTING AND COPYING - A	89	0	89	89
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,657	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,500	2,491	2,491
705B	B&G - PROP. & CONT. INSURANCE	0	1,157	1,133	1,133
7061	CONTRACTS - A	16,248	40,061	40,061	40,061
7062	CONTRACTS - B	0	720	720	720
7066	CONTRACTS - F	35,082	36,591	36,591	36,591
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,103	0	0
7100	STATE OWNED BLDG RENT-B&G	13,675	13,673	13,394	13,394
7104	STATE OWNED BUILDING RENT - COPS	25,800	25,795	24,931	24,931
7110	NON-STATE OWNED OFFICE RENT	146,199	87,847	150,806	155,701
7111	NON-STATE OWNED STORAGE RENT	489	396	492	492
7153	GASOLINE	5,777	4,354	5,777	5,777
7176	PROTECTIVE GEAR	92	141	92	92
7255	B & G LEASE ASSESSMENT	1,725	2,300	3,816	3,816

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	399	0	399	399
7301	MEMBERSHIP DUES	8,565	8,800	8,565	8,565
7302	REGISTRATION FEES	943	6,356	3,936	3,936
7303	DUES AND REGISTRATIONS-A	525	2,390	3,775	3,775
7370	PUBLICATIONS AND PERIODICALS	0	432	0	432
7460	EQUIPMENT PURCHASES < $1,000	292	0	0	0
7635	MISCELLANEOUS SERVICES	0	63	0	0
8503	EXPENDITURES CLARK CO	16,594	128,955	16,594	16,594
8516	EXPENDITURES WASHOE CO	127,329	127,329	127,329	127,329
	TOTAL FOR CATEGORY 16	433,080	614,869	502,882	508,209
20	**FED EPA WIIN GRANT-CHILD CARE**				
7000	OPERATING	0	378,240	0	0
7060	CONTRACTS	23,465	147,375	190,580	190,580
7063	CONTRACTS - C	0	37,500	0	0
8575	AID TO GOVERNMENTAL UNITS-A	81,782	0	81,782	81,782
	TOTAL FOR CATEGORY 20	105,247	563,115	272,362	272,362
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,226	672	1,226	1,226
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,692	13,157	17,199	20,610
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,215	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,127	0	2,127	2,127
7460	EQUIPMENT PURCHASES < $1,000	0	186	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,672	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,990	18,483	25,137	33,652
7554	GTO INFRASTRUCTURE ASSESSMENT	19,639	19,527	19,526	19,526
7556	GTO SECURITY ASSESSMENT	5,216	5,186	5,187	5,187
8371	COMPUTER HARDWARE <$5,000 - A	8,639	14,156	34,942	28,726
	TOTAL FOR CATEGORY 26	65,201	72,582	105,344	111,054
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	3,566	3,566
7303	DUES AND REGISTRATIONS-A	1,050	9,975	10,800	10,800
	TOTAL FOR CATEGORY 30	1,050	9,975	14,366	14,366
40	**TRANSFERS**				
9066	TRANS TO ENVIRONMENTAL COMM	2,829	6,132	3,496	3,421
	TOTAL FOR CATEGORY 40	2,829	6,132	3,496	3,421
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	590,681	592,759	585,267

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	590,681	592,759	585,267
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3197	7,976,969	18,402,686	16,936,793	15,705,596

Section B1: Summary by GL

Budget Account: 3199 DHS-DO - GRIEF SUPPORT TRUST ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	82,246	92,473	99,201	124,248
2512	BALANCE FORWARD TO NEW YEAR	-92,472	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE	75,655	72,968	87,680	86,765
4326	TREASURER'S INTEREST DISTRIB	3,713	233	3,664	3,664
	TOTAL REVENUES FOR BUDGET ACCOUNT 3199	69,142	165,674	190,545	214,677
EXPENDITURE					
11	**GRIEF SUPPORT TRUST ACCOUNT**				
8780	AID TO NON-PROFIT ORGS	45,879	45,806	45,879	45,879
8781	AID TO NON-PROFIT ORGS-A	15,351	15,600	15,351	15,351
	TOTAL FOR CATEGORY 11	61,230	61,406	61,230	61,230
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	99,201	124,248	148,380
	TOTAL FOR CATEGORY 86	0	99,201	124,248	148,380
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	7,912	5,067	5,067	5,067
	TOTAL FOR CATEGORY 88	7,912	5,067	5,067	5,067
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3199	69,142	165,674	190,545	214,677

Section B1: Summary by GL

Budget Account: 3200 DHS-DPBH - PROBLEM GAMBLING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,071,210	2,142,642	2,119,899	2,120,300
2510	REVERSIONS	-118	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3200	2,071,092	2,142,642	2,119,899	2,120,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	80,094	83,924	88,141	88,120
5200	WORKERS COMPENSATION	1,292	1,292	1,292	1,292
5300	RETIREMENT	29,434	30,842	32,392	32,384
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	5	5
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	11,892	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,097	2,098	2,204	2,203
5800	UNEMPLOYMENT COMPENSATION	28	58	62	62
5840	MEDICARE	1,100	1,217	1,278	1,278
5930	LONGEVITY PAY	211	275	325	375
	TOTAL FOR CATEGORY 01	126,628	131,502	137,490	137,510
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	2,132	0	0
6100	PER DIEM OUT-OF-STATE	1,725	1,680	1,725	1,725
6120	AUTO MISC OUT-OF-STATE	0	100	0	0
6130	PUBLIC TRANS OUT-OF-STATE	181	0	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	86	104	86	86
6150	COMM AIR TRANS OUT-OF-STATE	1,535	1,500	1,535	1,535
6151	COMM AIR TRANS OUT-OF-STATE-A	90	60	90	90
	TOTAL FOR CATEGORY 02	3,617	5,576	3,617	3,617
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,134	5,715	3,134	3,134
6210	FS DAILY RENTAL IN-STATE	56	358	56	56
6215	NON-FS VEHICLE RENTAL IN-STATE	528	2,562	528	528
6240	PERSONAL VEHICLE IN-STATE	319	656	319	319
6250	COMM AIR TRANS IN-STATE	1,663	3,551	1,663	1,663
	TOTAL FOR CATEGORY 03	5,700	12,842	5,700	5,700
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	25	721	721	721
7030	FREIGHT CHARGES	8	0	8	8
7044	PRINTING AND COPYING - C	108	0	108	108
7045	STATE PRINTING CHARGES	73	0	73	73
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	82	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	82	99	99
7065	CONTRACTS - E	10	0	10	10
7110	NON-STATE OWNED OFFICE RENT	4,404	3,884	4,851	4,863
7138	OTHER UTILITIES	89	0	89	89
7255	B & G LEASE ASSESSMENT	125	125	152	152
7285	POSTAGE - STATE MAILROOM	6	0	6	6
7286	MAIL STOP-STATE MAILROM	145	0	145	145
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7291	CELL PHONE/PAGER CHARGES	476	561	476	476
7296	GTO LONG DISTANCE CHARGES	0	31	0	0
7301	MEMBERSHIP DUES	2,040	2,000	2,040	2,040
7302	REGISTRATION FEES	560	1,620	2,480	2,480
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	66	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	26	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	37	0	37	37
7980	OPERATING LEASE PAYMENTS	131	128	226	226
	TOTAL FOR CATEGORY 04	9,039	9,480	11,746	11,785
19	**PROBLEM GAMBLING GRANTS**				
7060	CONTRACTS	178,000	177,500	178,000	178,000
7072	CONTRACTS - L	0	250	0	0
7302	REGISTRATION FEES	725	0	725	725
7398	COST ALLOCATION - E	20,839	9,350	0	0
739D	COST ALLOCATION - 739D	0	0	10,860	10,945
8503	EXPENDITURES CLARK CO	0	48,086	0	0
8647	UNIVERSITY OF NEVADA RENO	154,306	153,000	154,306	154,306
8648	UNIVERSITY OF NEVADA LAS VEGAS	482,681	355,000	482,681	482,681
8750	AID TO PRIVATE ORGANIZATIONS	165,879	0	165,879	165,879
8780	AID TO NON-PROFIT ORGS	917,867	1,223,587	957,756	957,722
	TOTAL FOR CATEGORY 19	1,920,297	1,966,773	1,950,207	1,950,258
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	119	0	119	119
7138	OTHER UTILITIES	0	93	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	336	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,052	0	0	0
	TOTAL FOR CATEGORY 26	3,421	1,675	1,416	1,629
82	**COST ALLOCATION**				
7398	COST ALLOCATION - E	2,390	14,794	0	0
739D	COST ALLOCATION - 739D	0	0	9,723	9,801
	TOTAL FOR CATEGORY 82	2,390	14,794	9,723	9,801
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3200	2,071,092	2,142,642	2,119,899	2,120,300

Section B1: Summary by GL

Budget Account: 3201 DHS-DCFS - CHILDREN'S TRUST ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	449,838	441,720	382,726	329,878
2512	BALANCE FORWARD TO NEW YEAR	-441,719	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE	735,444	692,716	693,113	693,113
4326	TREASURER'S INTEREST DISTRIB	21,649	15,380	21,130	21,130
	TOTAL REVENUES FOR BUDGET ACCOUNT 3201	765,212	1,149,816	1,096,969	1,044,121
EXPENDITURE					
14	**CHILDRENS TRUST AWARDS**				
7394	COST ALLOCATION - A	54,721	0	0	0
739A	COST ALLOCATION - 739A	0	0	34,652	34,654
8503	EXPENDITURES CLARK CO	41,281	0	41,281	41,281
8511	EXPENDITURES LYON CO	100,000	0	100,000	100,000
8647	UNIVERSITY OF NEVADA RENO	108,111	0	108,111	108,111
8648	UNIVERSITY OF NEVADA LAS VEGAS	61,815	0	61,815	61,815
8798	NON-TAXABLE GRANTS	399,284	700,294	421,232	421,230
9153	TRANS TO CHILD AND FAMILY SERVICES	0	66,796	0	0
	TOTAL FOR CATEGORY 14	765,212	767,090	767,091	767,091
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	382,726	329,878	277,030
	TOTAL FOR CATEGORY 86	0	382,726	329,878	277,030
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3201	765,212	1,149,816	1,096,969	1,044,121

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Section B1: Summary by GL

Budget Account: 3203 NVHA-MEDICAID - OFFICE OF DATA ANALYTICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,239,525	1,264,282	618,010	670,815
2510	REVERSIONS	-172,426	0	0	0
3593	NV VIOLENT DEATH REPORTING	202,521	277,937	0	0
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	99,727	110,198	0	0
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	112,867	142,133	0	0
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	112,369	120,079	0	0
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	109,626	136,895	0	0
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	9,496	128,378	0	0
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	186,840	276,609	0	0
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	72,353	136,274	0	0
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	275,347	456,855	0	0
4753	TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	65,998	119,836	0	0
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	258,155	284,163	230,932	258,128
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	111,242	119,689	0	0
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	9,342	0	0
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	372,688	526,283	0	0
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	255,871	269,831	0	0
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	149,086	156,682	0	0
4767	TRANSFER FROM BA 3146 (DCFS FAMILY SUPPORT)	0	148,469	0	0
4768	TRANSFER FROM BA 3158 MAC	0	0	545,633	594,253
	TOTAL REVENUES FOR BUDGET ACCOUNT 3203	3,461,285	4,683,935	1,394,575	1,523,196
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,022,453	2,727,751	905,041	1,006,670
5200	WORKERS COMPENSATION	34,099	40,334	16,139	12,920
5300	RETIREMENT	512,129	661,258	188,799	208,920
5400	PERSONNEL ASSESSMENT	9,962	9,962	3,213	3,213
5420	COLLECTIVE BARGAINING ASSESSMENT	105	139	0	0
5430	LABOR RELATIONS ASSESSMENT	1,571	1,571	1,571	1,571
5500	GROUP INSURANCE	299,282	350,796	101,844	113,160
5700	PAYROLL ASSESSMENT	3,105	3,105	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	52,954	68,192	22,627	25,168
5800	UNEMPLOYMENT COMPENSATION	697	1,907	633	706
5840	MEDICARE	28,739	39,553	13,124	14,597
5930	LONGEVITY PAY	2,450	3,625	3,275	3,700
5970	TERMINAL ANNUAL LEAVE PAY	9,738	0	0	0
	TOTAL FOR CATEGORY 01	2,977,284	3,908,193	1,257,268	1,391,627

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,136	14,772	498	498
6130	PUBLIC TRANS OUT-OF-STATE	466	750	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	404	316	40	40
6150	COMM AIR TRANS OUT-OF-STATE	4,346	7,643	421	421
	TOTAL FOR CATEGORY 02	10,352	23,481	1,005	1,005
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,095	1,845	502	1,046
6210	FS DAILY RENTAL IN-STATE	28	664	8	31
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	192	256
6230	PUBLIC TRANSPORTATION IN-STATE	48	0	43	43
6240	PERSONAL VEHICLE IN-STATE	205	316	87	217
6250	COMM AIR TRANS IN-STATE	4,877	1,760	3,200	4,110
	TOTAL FOR CATEGORY 03	6,253	4,585	4,032	5,703
04	**OPERATING**				
7000	OPERATING	0	36	0	0
7020	OPERATING SUPPLIES	681	1,986	930	997
7030	FREIGHT CHARGES	0	22	0	0
7044	PRINTING AND COPYING - C	0	675	37	50
7045	STATE PRINTING CHARGES	0	28	22	29
7050	EMPLOYEE BOND INSURANCE	121	121	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,247	4,247	1,370	1,370
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,540	755	819
7060	CONTRACTS	0	29	82	82
7063	CONTRACTS - C	29	0	0	0
7065	CONTRACTS - E	29	0	0	0
7110	NON-STATE OWNED OFFICE RENT	76,348	121,173	49,840	56,226
7138	OTHER UTILITIES	963	1,672	963	963
7255	B & G LEASE ASSESSMENT	3,858	3,893	1,158	1,254
7285	POSTAGE - STATE MAILROOM	0	52	333	444
7289	GTO PHONE LINE AND VOICEMAIL	4,892	6,170	927	1,326
7290	PHONE, FAX, COMMUNICATION LINE	0	4	21	9
7291	CELL PHONE/PAGER CHARGES	673	1,126	826	906
7296	GTO LONG DISTANCE CHARGES	0	44	0	0
7302	REGISTRATION FEES	5,059	15,654	4,980	4,980
7320	INSTRUCTIONAL SUPPLIES	0	687	0	0
7370	PUBLICATIONS AND PERIODICALS	0	392	681	681
7460	EQUIPMENT PURCHASES < $1,000	243	6,366	508	508
7980	OPERATING LEASE PAYMENTS	1,169	1,618	135	135

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	20,361	0	20,361	20,361
	TOTAL FOR CATEGORY 04	121,190	168,535	83,968	91,179
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	11,452	0
	TOTAL FOR CATEGORY 05	0	0	11,452	0
08	**CONTRACT STAFF**				
7060	CONTRACTS	0	168,501	0	0
7064	CONTRACTS - D	59,174	0	0	0
7110	NON-STATE OWNED OFFICE RENT	825	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	22	0	0
	TOTAL FOR CATEGORY 08	59,999	168,523	0	0
09	**VIOLENT DEATH REPORTING GRANT**				
6100	PER DIEM OUT-OF-STATE	941	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	96	0	0	0
7000	OPERATING	0	44,964	0	0
7060	CONTRACTS	0	63,544	0	0
7064	CONTRACTS - D	63,421	0	0	0
7110	NON-STATE OWNED OFFICE RENT	825	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	22	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	1	1
8516	EXPENDITURES WASHOE CO	48,348	53,072	0	0
8780	AID TO NON-PROFIT ORGS	86,634	115,570	0	0
	TOTAL FOR CATEGORY 09	200,265	277,937	1	1
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,448	24,351	9,244	9,244
7460	EQUIPMENT PURCHASES < $1,000	0	734	107	107
7531	GTO DISK STORAGE	975	1,991	1,742	2,129
7532	GTO SHARED WEB SERVER HOSTING	0	0	340	340
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,434	19,637	8,798	12,619
7548	GTO SERVER HOSTING - VIRTUAL	13,553	14,230	1,070	1,442
7554	GTO INFRASTRUCTURE ASSESSMENT	16,454	16,359	5,277	5,277
7556	GTO SECURITY ASSESSMENT	4,371	4,346	1,403	1,403
7771	COMPUTER SOFTWARE <$5,000 - A	4,675	7,272	1,120	1,120
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	21,032	43,761	7,748	0
	TOTAL FOR CATEGORY 26	85,942	132,681	36,849	33,681
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3203	3,461,285	4,683,935	1,394,575	1,523,196

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3204 DHS-ADSD - CONSUMER HEALTH ASSISTANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,113,277	1,146,188	1,370,407	1,257,715
2510	REVERSIONS	-147,978	0	0	0
3305	ASSESSMENTS	236,011	289,553	215,814	253,109
3870	CHARGES FOR SERVICES - Q	378,979	414,342	289,116	345,295
3872	CHARGES FOR SERVICES - MEDICAID	44,338	245,471	204,876	232,969
4659	TRANS FROM INDUS RELATIONS	103,943	111,375	107,832	120,927
4758	TRANSFER FROM TREASURER	224,447	242,958	6,245	2,957
	TOTAL REVENUES FOR BUDGET ACCOUNT 3204	1,953,017	2,449,887	2,194,290	2,212,972
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,113,593	1,428,226	1,300,885	1,317,749
5200	WORKERS COMPENSATION	18,245	22,242	19,380	19,546
5300	RETIREMENT	276,854	359,813	358,316	362,303
5400	PERSONNEL ASSESSMENT	5,463	5,463	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	10	53	0	0
5430	LABOR RELATIONS ASSESSMENT	488	488	488	488
5500	GROUP INSURANCE	137,749	192,372	169,740	169,740
5700	PAYROLL ASSESSMENT	1,702	1,702	1,503	1,503
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,201	35,708	32,524	32,945
5800	UNEMPLOYMENT COMPENSATION	397	1,004	916	929
5840	MEDICARE	16,531	20,711	18,864	19,110
5930	LONGEVITY PAY	1,998	3,000	3,250	3,700
5960	TERMINAL SICK LEAVE PAY	22,933	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,307	0	0	0
	TOTAL FOR CATEGORY 01	1,650,471	2,070,782	1,910,686	1,932,833
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	864	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	120	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	600	0	0
	TOTAL FOR CATEGORY 02	0	1,584	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,894	9,420	5,664	5,664
6210	FS DAILY RENTAL IN-STATE	78	2,556	39	39
6215	NON-FS VEHICLE RENTAL IN-STATE	1,351	0	1,351	1,351
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	26	26
6240	PERSONAL VEHICLE IN-STATE	704	7,110	578	578

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	5,746	5,214	4,924	4,924
6251	COMM AIR TRANS IN-STATE-A	35	0	35	35
	TOTAL FOR CATEGORY 03	14,834	24,300	12,617	12,617
04	**OPERATING**				
7000	OPERATING	0	10,706	0	0
7020	OPERATING SUPPLIES	5,682	3,628	5,226	5,226
7021	OPERATING SUPPLIES-A	23	124	23	23
7027	OPERATING SUPPLIES-G	0	18	0	0
7040	NON-STATE PRINTING SERVICES	1,894	1,208	1,472	1,472
7045	STATE PRINTING CHARGES	299	107	299	299
7050	EMPLOYEE BOND INSURANCE	67	67	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,519	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,329	2,329	2,055	2,055
705A	NON B&G - PROP. & CONT. INSURANCE	0	501	490	490
705B	B&G - PROP. & CONT. INSURANCE	0	3,058	3,058	3,058
7060	CONTRACTS	2,066	0	19,346	19,346
7065	CONTRACTS - E	369	348	360	360
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	52	52	52
7100	STATE OWNED BLDG RENT-B&G	40,735	111,134	111,134	111,134
7110	NON-STATE OWNED OFFICE RENT	21,967	28,388	15,911	16,641
7255	B & G LEASE ASSESSMENT	705	766	750	750
7285	POSTAGE - STATE MAILROOM	1,066	1,464	894	894
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,941	3,366	1,011	1,326
7290	PHONE, FAX, COMMUNICATION LINE	368	315	0	0
7291	CELL PHONE/PAGER CHARGES	890	1,063	890	890
7296	GTO LONG DISTANCE CHARGES	0	883	0	0
7297	GTO 800 TOLL FREE CHARGES	1,260	1,744	1,260	1,260
7300	DUES AND REGISTRATIONS	750	0	750	750
7302	REGISTRATION FEES	4,841	2,761	14,511	14,536
7460	EQUIPMENT PURCHASES < $1,000	0	0	725	725
7651	REFUNDS - A	270	0	270	270
7980	OPERATING LEASE PAYMENTS	1,182	1,183	1,183	1,183
	TOTAL FOR CATEGORY 04	98,718	180,708	187,223	188,293
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,362	1,362	672	672
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,123	10,397	7,541	10,096
7554	GTO INFRASTRUCTURE ASSESSMENT	9,022	8,971	7,916	7,916
7556	GTO SECURITY ASSESSMENT	2,396	2,383	2,103	2,103
7557	GTO NAS CARD READER	77	0	351	351

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	811	4,688	0	0
8371	COMPUTER HARDWARE <$5,000 - A	13,410	10,090	10,090	2,018
	TOTAL FOR CATEGORY 26	34,201	37,891	28,673	23,156
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	136,767	0	0	0
739C	COST ALLOCATION - 739C	0	134,622	55,091	56,073
	TOTAL FOR CATEGORY 82	136,767	134,622	55,091	56,073
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	18,026	0	0	0
	TOTAL FOR CATEGORY 88	18,026	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3204	1,953,017	2,449,887	2,194,290	2,212,972

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3206 DHS-ADSD - COMMUNICATION ACCESS SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,327,310	8,460,293	9,483,179	10,604,562
2512	BALANCE FORWARD TO NEW YEAR	-8,460,292	0	0	0
4203	PRIOR YEAR REFUNDS	235	0	0	0
4275	TELEPHONE SURCHARGE	3,488,371	4,596,997	3,741,452	3,741,223
	TOTAL REVENUES FOR BUDGET ACCOUNT 3206	2,355,624	13,057,290	13,224,631	14,345,785
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	531,500	816,479	732,380	739,563
5200	WORKERS COMPENSATION	8,046	11,712	10,329	10,426
5300	RETIREMENT	100,786	157,173	140,984	142,367
5400	PERSONNEL ASSESSMENT	2,891	2,891	2,571	2,571
5420	COLLECTIVE BARGAINING ASSESSMENT	10	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	59,460	101,844	90,528	90,528
5700	PAYROLL ASSESSMENT	901	901	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,735	20,410	18,308	18,487
5800	UNEMPLOYMENT COMPENSATION	181	571	514	519
5810	OVERTIME PAY	1,353	0	0	0
5840	MEDICARE	7,406	11,839	10,621	10,726
5930	LONGEVITY PAY	0	200	550	775
	TOTAL FOR CATEGORY 01	726,486	1,124,256	1,007,403	1,016,580
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,770	1,100	-1	-1
6130	PUBLIC TRANS OUT-OF-STATE	119	748	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,035	1,300	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	195	0	0	0
	TOTAL FOR CATEGORY 02	3,143	3,148	-1	-1
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	327	1,988	0	0
6210	FS DAILY RENTAL IN-STATE	22	300	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	0	0
6220	AUTO MISC - IN-STATE	0	128	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	448	0	0
6240	PERSONAL VEHICLE IN-STATE	4	0	0	0
6250	COMM AIR TRANS IN-STATE	480	3,000	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	896	5,864	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	893	597	785	785
7021	OPERATING SUPPLIES-A	28	0	28	28
7050	EMPLOYEE BOND INSURANCE	35	35	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,088	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,233	1,233	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	671	43	43
705B	B&G - PROP. & CONT. INSURANCE	0	430	1,103	1,103
7065	CONTRACTS - E	7	0	7	7
7100	STATE OWNED BLDG RENT-B&G	26,584	15,617	40,079	40,079
7110	NON-STATE OWNED OFFICE RENT	8,980	33,669	2,385	2,628
7255	B & G LEASE ASSESSMENT	1,007	1,028	67	67
7289	GTO PHONE LINE AND VOICEMAIL	1,231	2,430	675	884
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
	TOTAL FOR CATEGORY 04	41,086	55,715	46,299	46,751
15	**COMMUNICATION ACCESS SERVICES**				
6100	PER DIEM OUT-OF-STATE	2,615	0	2,615	2,615
6130	PUBLIC TRANS OUT-OF-STATE	221	0	221	221
6140	PERSONAL VEHICLE OUT-OF-STATE	220	0	220	220
6150	COMM AIR TRANS OUT-OF-STATE	1,451	0	1,451	1,451
6151	COMM AIR TRANS OUT-OF-STATE-A	45	0	45	45
6200	PER DIEM IN-STATE	6,869	6,424	6,869	6,869
6210	FS DAILY RENTAL IN-STATE	156	116	156	156
6215	NON-FS VEHICLE RENTAL IN-STATE	931	1,510	931	931
6220	AUTO MISC - IN-STATE	0	290	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	151	31	151	151
6240	PERSONAL VEHICLE IN-STATE	1,229	359	1,229	1,229
6250	COMM AIR TRANS IN-STATE	10,739	2,408	10,739	10,739
7020	OPERATING SUPPLIES	1,363	3,483	1,363	1,363
7021	OPERATING SUPPLIES-A	108	79	108	108
7060	CONTRACTS	153,121	102,393	76,568	76,568
7061	CONTRACTS - A	8,358	5,000	8,358	8,358
7062	CONTRACTS - B	1,047	1,876	0	0
7064	CONTRACTS - D	5,506	0	0	0
7069	CONTRACTS - I	234,949	300,000	234,949	234,949
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,070	19,070	1,320	1,452
7120	ADVERTISING & PUBLIC RELATIONS	427	819	427	427
7290	PHONE, FAX, COMMUNICATION LINE	278	301	278	278

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	3,720	6,847	3,265	3,265
7301	MEMBERSHIP DUES	3,685	3,600	3,465	3,465
7302	REGISTRATION FEES	13,479	24,054	13,317	13,317
7320	INSTRUCTIONAL SUPPLIES	0	11,353	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	433	0	0	0
7557	GTO NAS CARD READER	0	0	196	196
7635	MISCELLANEOUS SERVICES	0	833	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,423	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,246	1,246
8580	AID TO GOVERNMENTAL UNITS-F	0	386,284	0	0
8780	AID TO NON-PROFIT ORGS	1,014,578	1,401,169	1,014,578	1,014,578
	TOTAL FOR CATEGORY 15	1,487,172	2,278,299	1,384,065	1,384,197
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	900
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,610	5,198	5,028	6,731
7554	GTO INFRASTRUCTURE ASSESSMENT	4,777	4,749	4,221	4,221
7556	GTO SECURITY ASSESSMENT	1,269	1,262	1,122	1,122
7557	GTO NAS CARD READER	70	0	57	57
7771	COMPUTER SOFTWARE <$5,000 - A	833	6,673	896	896
8371	COMPUTER HARDWARE <$5,000 - A	6,710	4,036	0	8,072
	TOTAL FOR CATEGORY 26	17,269	21,918	11,324	21,999
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	72,406	0	0	0
739C	COST ALLOCATION - 739C	0	71,272	157,340	161,105
	TOTAL FOR CATEGORY 82	72,406	71,272	157,340	161,105
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,483,179	10,604,562	11,701,515
	TOTAL FOR CATEGORY 86	0	9,483,179	10,604,562	11,701,515
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	7,166	13,639	13,639	13,639
	TOTAL FOR CATEGORY 88	7,166	13,639	13,639	13,639
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3206	2,355,624	13,057,290	13,224,631	14,345,785

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	44,254,663	44,671,495	43,480,128	44,250,547
2510	REVERSIONS	-5,003,635	0	0	0
3817	MEDICAID MEDICAL SERVICES	674,086	526,764	612,231	612,231
3819	MEDICAL SERVICES - PRIVATE	148,001	130,380	129,894	129,894
3861	MEDICAID CASE MGMT - FEDERAL	766,286	542,971	514,760	500,743
3864	MEDICAID ADMIN CHARGES	4,990,184	2,775,393	4,019,442	4,035,803
4695	TRANSFER FROM AGING SERVICES	0	0	2,649,285	2,649,285
4750	TRANS FROM IDEA PART C COMPLIANCE	2,649,286	2,793,314	0	0
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	54,803	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	48,478,871	51,495,120	51,405,740	52,178,503
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	14,754,651	17,154,097	15,373,672	15,312,814
5200	WORKERS COMPENSATION	253,451	270,608	241,110	232,136
5300	RETIREMENT	3,477,786	3,737,155	3,628,545	3,619,641
5400	PERSONNEL ASSESSMENT	64,955	64,955	57,310	57,310
5420	COLLECTIVE BARGAINING ASSESSMENT	940	1,050	0	0
5430	LABOR RELATIONS ASSESSMENT	12,193	12,789	12,193	12,193
5500	GROUP INSURANCE	2,088,037	2,376,360	2,121,750	2,082,144
5700	PAYROLL ASSESSMENT	20,246	20,246	17,862	17,862
5750	RETIRED EMPLOYEES GROUP INSURANCE	386,190	428,867	384,346	382,840
5800	UNEMPLOYMENT COMPENSATION	8,614	12,007	10,773	10,757
5840	MEDICARE	211,011	248,706	220,949	220,010
5880	SHIFT DIFFERENTIAL PAY	26	0	26	26
5904	VACANCY SAVINGS	0	-2,744,091	-2,744,091	-2,744,091
5930	LONGEVITY PAY	57,193	73,725	67,725	75,850
5932	RETENTION INCENTIVE	114,750	0	114,750	114,750
5960	TERMINAL SICK LEAVE PAY	21,671	0	21,671	21,671
5970	TERMINAL ANNUAL LEAVE PAY	81,796	0	81,796	81,796
5975	FORFEITED ANNUAL LEAVE PAYOFF	30,194	0	30,194	30,194
	TOTAL FOR CATEGORY 01	21,583,704	21,656,474	19,640,581	19,527,903
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,085	15,526	2,629	1,658
6210	FS DAILY RENTAL IN-STATE	1,739	4,765	670	367
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	152,998	152,712	168,492	172,080
6215	NON-FS VEHICLE RENTAL IN-STATE	330	964	330	330
6220	AUTO MISC - IN-STATE	190	0	190	190

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE	6,418	23,451	29,113	28,060
6250	COMM AIR TRANS IN-STATE	948	8,212	381	215
6251	COMM AIR TRANS IN-STATE-A	45	0	45	45
	TOTAL FOR CATEGORY 03	168,753	205,663	201,850	202,945
04	**OPERATING**				
7020	OPERATING SUPPLIES	12,279	5,051	10,938	10,938
7021	OPERATING SUPPLIES-A	-161	0	-161	-161
7030	FREIGHT CHARGES	24	23	24	24
7040	NON-STATE PRINTING SERVICES	9,731	10,242	8,390	8,390
7045	STATE PRINTING CHARGES	0	163	0	0
7050	EMPLOYEE BOND INSURANCE	784	784	692	692
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,500	0	0	0
7054	AG TORT CLAIM ASSESSMENT	27,691	27,691	24,432	24,432
705A	NON B&G - PROP. & CONT. INSURANCE	0	15,408	15,036	15,036
705B	B&G - PROP. & CONT. INSURANCE	0	10,092	10,258	10,258
7060	CONTRACTS	2,325	211	4,850	4,850
7061	CONTRACTS - A	5,588	4,935	5,588	5,588
7065	CONTRACTS - E	2,211	2,700	2,575	2,575
7090	EQUIPMENT REPAIR	0	6,362	0	0
7100	STATE OWNED BLDG RENT-B&G	406,005	366,747	372,763	372,763
7110	NON-STATE OWNED OFFICE RENT	1,085,359	1,097,116	1,080,655	1,089,059
7180	MED/DENT SVCS - NON-CONTRACT	30	0	30	30
7185	MED/DENT SUPP - NON-CONTRACT	378	1,038	378	378
7255	B & G LEASE ASSESSMENT	23,722	23,722	23,042	23,042
7280	OUTSIDE POSTAGE	116	0	116	116
7285	POSTAGE - STATE MAILROOM	5,198	8,387	4,628	4,628
7286	MAIL STOP-STATE MAILROM	16,485	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	64,200	66,184	24,107	31,627
7290	PHONE, FAX, COMMUNICATION LINE	23,406	18,512	21,126	21,126
7291	CELL PHONE/PAGER CHARGES	15,557	18,978	15,557	15,557
7296	GTO LONG DISTANCE CHARGES	0	3,014	0	0
7301	MEMBERSHIP DUES	0	40	0	0
7302	REGISTRATION FEES	1,475	0	0	0
7320	INSTRUCTIONAL SUPPLIES	283	16,623	283	283
7420	CLIENT MATERIAL PROVIDER PMTS	1,239	297	1,239	1,239
7460	EQUIPMENT PURCHASES < $1,000	0	0	521	296
7980	OPERATING LEASE PAYMENTS	16,247	20,920	14,402	14,402
8241	NEW FURNISHINGS <$5,000 - A	180	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	1,108	0	0	0
	TOTAL FOR CATEGORY 04	1,746,960	1,736,230	1,652,459	1,668,158

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 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
12	**MEDICAL CONTRACTS/PAYMENTS**				
6210	FS DAILY RENTAL IN-STATE	4,137	70	4,137	4,137
6215	NON-FS VEHICLE RENTAL IN-STATE	2,209	0	2,209	2,209
7060	CONTRACTS	25,497	8,770	31,738	31,738
7061	CONTRACTS - A	66,066	82,300	72,175	72,175
7064	CONTRACTS - D	5,728,287	7,363,758	4,982,903	4,612,008
7180	MED/DENT SVCS - NON-CONTRACT	335	0	335	335
7185	MED/DENT SUPP - NON-CONTRACT	22,074	0	22,074	22,074
7302	REGISTRATION FEES	10,029	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	165,996	17,858,388	4,056,282	5,253,784
7411	CLIENT MEDICAL PROVIDER PMTS-A	14,004,129	0	14,245,712	14,167,678
7750	NON EMPLOYEE IN-STATE TRAVEL	5,734	1,671	5,734	5,734
	TOTAL FOR CATEGORY 12	20,034,493	25,314,957	23,423,299	24,171,872
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	9,155	11,766	11,766
7531	GTO DISK STORAGE	44	106	1,270	1,552
7547	GTO BUSINESS PRODUCTIVITY SUITE	151,417	180,198	162,871	218,042
7548	GTO SERVER HOSTING - VIRTUAL	5,421	16,263	12,643	17,026
7554	GTO INFRASTRUCTURE ASSESSMENT	107,281	106,668	94,114	94,114
7556	GTO SECURITY ASSESSMENT	28,496	28,335	25,000	25,000
7557	GTO NAS CARD READER	4,508	0	2,092	2,092
7771	COMPUTER SOFTWARE <$5,000 - A	9,405	34,842	0	0
8371	COMPUTER HARDWARE <$5,000 - A	112,415	135,206	137,224	125,116
	TOTAL FOR CATEGORY 26	418,987	510,773	446,980	494,708
33	**IDEA PT C ADMIN**				
6151	COMM AIR TRANS OUT-OF-STATE-A	45	0	45	45
6200	PER DIEM IN-STATE	3,458	0	3,458	3,458
6210	FS DAILY RENTAL IN-STATE	123	0	123	123
6250	COMM AIR TRANS IN-STATE	2,987	0	2,987	2,987
6251	COMM AIR TRANS IN-STATE-A	-45	0	-45	-45
7020	OPERATING SUPPLIES	15,612	3,742	15,612	15,612
7061	CONTRACTS - A	0	1,941	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	294,000	349,020	341,514	341,514
7185	MED/DENT SUPP - NON-CONTRACT	2,441	0	2,441	2,441
7302	REGISTRATION FEES	5,820	0	17,324	17,324

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0
7320	INSTRUCTIONAL SUPPLIES	32,633	85,446	32,633	32,633
7420	CLIENT MATERIAL PROVIDER PMTS	10,550	373	10,550	10,550
8270	SPECIAL EQUIPMENT >$5,000	53,561	0	0	0
	TOTAL FOR CATEGORY 33	421,335	440,522	426,642	426,642
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	1,626,166	0	0	0
739C	COST ALLOCATION - 739C	0	1,600,664	3,142,083	3,217,292
	TOTAL FOR CATEGORY 82	1,626,166	1,600,664	3,142,083	3,217,292
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	39,327	29,837	29,837	29,837
	TOTAL FOR CATEGORY 88	39,327	29,837	29,837	29,837
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,439,146	0	2,439,146	2,439,146
	TOTAL FOR CATEGORY 93	2,439,146	0	2,439,146	2,439,146
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	48,478,871	51,495,120	51,405,740	52,178,503

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3209 DHS-ADSD - AUTISM TREATMENT ASSISTANCE PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,399,600	9,078,215	8,744,856	9,209,226
2510	REVERSIONS	-1,468,495	0	0	0
3862	MEDICAID CASE MGMT	351,739	316,535	654,285	704,091
3864	MEDICAID ADMIN CHARGES	654,083	710,396	1,002,131	1,082,464
4674	TRANSFER FROM WELFARE - TANF	1,400,234	2,600,000	1,750,881	1,778,576
	TOTAL REVENUES FOR BUDGET ACCOUNT 3209	9,337,161	12,705,146	12,152,153	12,774,357
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,997,809	4,792,055	5,025,553	5,409,837
5200	WORKERS COMPENSATION	66,941	76,550	78,418	79,620
5300	RETIREMENT	839,206	948,712	1,110,429	1,185,796
5400	PERSONNEL ASSESSMENT	17,675	18,318	19,442	19,442
5420	COLLECTIVE BARGAINING ASSESSMENT	245	297	0	0
5430	LABOR RELATIONS ASSESSMENT	2,980	3,089	2,980	2,980
5500	GROUP INSURANCE	534,149	650,670	659,157	690,276
5700	PAYROLL ASSESSMENT	5,509	5,710	6,060	6,060
5750	RETIRED EMPLOYEES GROUP INSURANCE	104,228	119,802	125,642	135,252
5800	UNEMPLOYMENT COMPENSATION	1,376	3,360	3,526	3,788
5840	MEDICARE	55,980	69,480	72,873	78,454
5880	SHIFT DIFFERENTIAL PAY	26	0	26	26
5904	VACANCY SAVINGS	0	-92,097	-92,097	-92,097
5930	LONGEVITY PAY	5,172	6,525	7,925	10,075
5932	RETENTION INCENTIVE	33,000	0	33,000	33,000
5970	TERMINAL ANNUAL LEAVE PAY	1,397	0	1,397	1,397
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,522	0	3,522	3,522
	TOTAL FOR CATEGORY 01	5,669,215	6,602,471	7,057,853	7,567,428
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	10,248	7,704	10,789	11,450
6210	FS DAILY RENTAL IN-STATE	0	2,832	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	37,680	37,680	37,680	37,680
6215	NON-FS VEHICLE RENTAL IN-STATE	0	550	0	0
6220	AUTO MISC - IN-STATE	0	256	0	0
6240	PERSONAL VEHICLE IN-STATE	2,239	21,530	2,339	2,462
6250	COMM AIR TRANS IN-STATE	8,168	7,298	8,665	9,272
	TOTAL FOR CATEGORY 03	58,335	77,850	59,473	60,864
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	15,086	4,820	15,266	15,446
7030	FREIGHT CHARGES	0	305	0	0
7040	NON-STATE PRINTING SERVICES	3,497	3,925	4,337	4,421
7045	STATE PRINTING CHARGES	0	32	0	0
7050	EMPLOYEE BOND INSURANCE	213	220	234	234
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,262	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,535	7,809	8,289	8,289
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,453	1,536	1,641
705B	B&G - PROP. & CONT. INSURANCE	0	10,922	16,243	16,243
7060	CONTRACTS	0	258	78	78
7065	CONTRACTS - E	391	554	564	564
7100	STATE OWNED BLDG RENT-B&G	181,042	396,926	590,269	590,269
7110	NON-STATE OWNED OFFICE RENT	87,434	124,447	91,710	100,653
7118	RENT PAID TO REAL ESTATE AGENT	0	16,952	0	0
7255	B & G LEASE ASSESSMENT	3,586	3,758	2,354	2,514
7280	OUTSIDE POSTAGE	18	0	18	18
7285	POSTAGE - STATE MAILROOM	2,111	3,607	2,261	2,411
7286	MAIL STOP-STATE MAILROM	16,485	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	12,005	11,031	4,824	6,632
7290	PHONE, FAX, COMMUNICATION LINE	1,607	1,504	1,697	1,787
7291	CELL PHONE/PAGER CHARGES	6,274	4,345	6,484	6,694
7296	GTO LONG DISTANCE CHARGES	0	556	0	0
7302	REGISTRATION FEES	329	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,274	149
7980	OPERATING LEASE PAYMENTS	3,575	6,318	8,844	8,844
	TOTAL FOR CATEGORY 04	354,450	606,237	761,777	772,382
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	5,454	14,315	0
	TOTAL FOR CATEGORY 05	0	5,454	14,315	0
16	**AUTISM**				
7060	CONTRACTS	4,887	4,065	5,829	6,045
7064	CONTRACTS - D	26,899	0	24,000	24,000
7075	MED/HEALTH CARE CONTRACTS	2,587,292	4,756,284	3,228,600	3,280,678
7300	DUES AND REGISTRATIONS	21	80	52	52
7302	REGISTRATION FEES	1,089	3,848	1,100	1,100
7750	NON EMPLOYEE IN-STATE TRAVEL	33,761	53,757	33,761	33,761
	TOTAL FOR CATEGORY 16	2,653,949	4,818,034	3,293,342	3,345,636
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	53,777	45,243	67,467	73,848

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	30,129	33,499	35,349	49,638
7554	GTO INFRASTRUCTURE ASSESSMENT	29,192	30,080	31,928	31,928
7556	GTO SECURITY ASSESSMENT	7,754	7,990	8,481	8,481
7557	GTO NAS CARD READER	436	0	697	697
7770	COMPUTER SOFTWARE >$5,000	0	20	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,238	5,439	112	112
8371	COMPUTER HARDWARE <$5,000 - A	25,175	27,074	13,433	36,324
	TOTAL FOR CATEGORY 26	148,701	149,345	157,467	201,028
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	442,483	0	0	0
739C	COST ALLOCATION - 739C	0	435,544	797,715	816,808
	TOTAL FOR CATEGORY 82	442,483	435,544	797,715	816,808
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,028	10,211	10,211	10,211
	TOTAL FOR CATEGORY 88	10,028	10,211	10,211	10,211
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209	9,337,161	12,705,146	12,152,153	12,774,357

Section B1: Summary by GL

Budget Account: 3213 DHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,511,886	1,586,221	1,743,940	1,747,018
2510	REVERSIONS	-384,017	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,038	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,037	0	0	0
3568	FED IMMUNIZATION PROGRAM	4,019,296	4,485,935	4,499,712	4,580,344
3827	NEVADA CHECK UP - OLD GL	1,258,940	2,775,206	0	0
3870	NEVADA CHECK UP - NEW	0	0	2,625,002	2,625,002
4669	TRANSFER FROM MCH - NEW	0	0	48,172	47,313
4670	TRANSFER FROM SOR	1,792,635	0	1,798,863	1,799,934
4672	TRANSFER FROM MCH - OLD GL	52,072	56,593	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	8,249,775	8,904,993	10,715,689	10,799,611
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	981,586	1,259,631	1,242,676	1,271,000
5200	WORKERS COMPENSATION	20,460	22,222	21,995	22,238
5300	RETIREMENT	244,661	291,569	310,671	317,049
5400	PERSONNEL ASSESSMENT	5,463	5,463	5,463	5,463
5420	COLLECTIVE BARGAINING ASSESSMENT	70	82	70	70
5430	LABOR RELATIONS ASSESSMENT	921	921	921	921
5500	GROUP INSURANCE	163,515	192,372	192,372	192,372
5700	PAYROLL ASSESSMENT	1,702	1,702	1,703	1,703
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,644	31,491	31,068	31,776
5800	UNEMPLOYMENT COMPENSATION	346	881	870	894
5810	OVERTIME PAY	2,581	0	0	0
5840	MEDICARE	13,226	18,265	18,018	18,428
5930	LONGEVITY PAY	4,112	5,800	4,875	5,375
5960	TERMINAL SICK LEAVE PAY	9,350	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,213	0	0	0
	TOTAL FOR CATEGORY 01	1,488,850	1,830,399	1,830,702	1,867,289
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	66	66	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	118	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,329	2,329	2,329	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	52	0	0
7110	NON-STATE OWNED OFFICE RENT	0	2,470	0	0
7138	OTHER UTILITIES	0	33	0	0
7255	B & G LEASE ASSESSMENT	156	79	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7286	MAIL STOP-STATE MAILROM	0	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	86	94	42	55
7291	CELL PHONE/PAGER CHARGES	136	0	136	136
	TOTAL FOR CATEGORY 04	2,891	10,618	8,068	8,081
12	**VACCINES**				
7044	PRINTING AND COPYING - C	50	0	50	50
7185	MED/DENT SUPP - NON-CONTRACT	1,768,103	3,496,268	3,549,444	3,534,823
7398	COST ALLOCATION - E	118,842	365,157	0	0
739D	COST ALLOCATION - 739D	0	0	133,168	131,330
	TOTAL FOR CATEGORY 12	1,886,995	3,861,425	3,682,662	3,666,203
20	**VACCINES FOR CHILDREN**				
6100	PER DIEM OUT-OF-STATE	8,186	0	8,186	8,186
6130	PUBLIC TRANS OUT-OF-STATE	593	0	593	593
6140	PERSONAL VEHICLE OUT-OF-STATE	876	0	876	876
6150	COMM AIR TRANS OUT-OF-STATE	8,011	0	8,011	8,011
6151	COMM AIR TRANS OUT-OF-STATE-A	210	0	210	210
6200	PER DIEM IN-STATE	2,815	4,369	2,815	2,815
6210	FS DAILY RENTAL IN-STATE	263	2,594	263	263
6215	NON-FS VEHICLE RENTAL IN-STATE	374	184	374	374
6220	AUTO MISC - IN-STATE	0	50	0	0
6221	AUTO MISC - IN-STATE-A	137	0	137	137
6230	PUBLIC TRANSPORTATION IN-STATE	20	20	20	20
6240	PERSONAL VEHICLE IN-STATE	3,472	1,914	3,472	3,472
6250	COMM AIR TRANS IN-STATE	2,465	2,466	2,465	2,465
7001	SOURCE OF FUNDS ADJ	0	13,879	0	0
7020	OPERATING SUPPLIES	2,181	4,811	2,181	2,181
7030	FREIGHT CHARGES	2,588	358	2,588	2,588
7044	PRINTING AND COPYING - C	1,098	764	1,098	1,098
7045	STATE PRINTING CHARGES	0	51	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,662	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,729	1,874	1,874
705B	B&G - PROP. & CONT. INSURANCE	0	0	146	146
7063	CONTRACTS - C	3,916	0	3,916	3,916
7064	CONTRACTS - D	0	46,238	0	0
7065	CONTRACTS - E	156	144	144	144
7073	SOFTWARE LICENSE/MNT CONTRACTS	549,645	654,652	678,626	698,213
7100	STATE OWNED BLDG RENT-B&G	4,806	0	5,299	5,299
7110	NON-STATE OWNED OFFICE RENT	123,693	184,130	97,724	97,920
7138	OTHER UTILITIES	2,598	1,190	2,598	2,598
7182	MED/DENT SVCS - NON-CONTRACT-B	1,059	634	1,059	1,059

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7185	MED/DENT SUPP - NON-CONTRACT	0	14,700	0	0
7255	B & G LEASE ASSESSMENT	5,639	5,716	2,872	2,872
7285	POSTAGE - STATE MAILROOM	404	91	404	404
7289	GTO PHONE LINE AND VOICEMAIL	6,319	4,019	1,812	2,377
7290	PHONE, FAX, COMMUNICATION LINE	2,014	744	2,014	2,014
7291	CELL PHONE/PAGER CHARGES	15,754	16,550	15,754	15,754
7296	GTO LONG DISTANCE CHARGES	0	427	0	0
7297	GTO 800 TOLL FREE CHARGES	1	3	1	1
7299	TELEPHONE & DATA WIRING	68	0	68	68
7301	MEMBERSHIP DUES	2,495	6,495	2,495	2,495
7302	REGISTRATION FEES	4,460	1,700	5,530	5,530
7398	COST ALLOCATION - E	157,359	297,078	0	0
739D	COST ALLOCATION - 739D	0	0	158,477	162,079
7460	EQUIPMENT PURCHASES < $1,000	8,869	14,880	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,939	10,686	11,626	15,565
7638	MISCELLANEOUS SERVICES - B	0	100	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,690	0	0
7980	OPERATING LEASE PAYMENTS	1,783	1,695	1,783	1,783
8371	COMPUTER HARDWARE <$5,000 - A	0	20,746	0	0
8501	EXPENDITURES CARSON CITY CO	133,786	184,448	139,650	139,650
8502	EXPENDITURES CHURCHILL CO	84,502	70,000	87,194	87,194
8503	EXPENDITURES CLARK CO	677,493	514,039	735,301	738,728
8516	EXPENDITURES WASHOE CO	301,129	240,680	312,763	312,763
8648	UNIVERSITY OF NEVADA LAS VEGAS	130,143	0	138,785	138,785
8782	AID TO NON-PROFIT ORGS-B	174,696	0	174,696	174,696
8785	AID TO NON-PROFIT ORGS-E	0	100,000	0	0
9043	TRANS TO HEALTH DIVISION	38,517	50,227	38,517	38,517
	TOTAL FOR CATEGORY 20	2,478,194	2,480,891	2,654,417	2,685,733
24	**IZ COCOONING PROJECT**				
7185	MED/DENT SUPP - NON-CONTRACT	499,815	500,000	499,815	499,815
	TOTAL FOR CATEGORY 24	499,815	500,000	499,815	499,815
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	280	0
7542	GTO SILVERNET ACCESS	0	58,926	119,549	169,400
7547	GTO BUSINESS PRODUCTIVITY SUITE	265	289	314	421
7554	GTO INFRASTRUCTURE ASSESSMENT	9,023	8,972	8,971	8,971
7556	GTO SECURITY ASSESSMENT	2,397	2,383	2,383	2,383
7770	COMPUTER SOFTWARE >$5,000	0	0	2,880	2,880
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,954	1,954
8371	COMPUTER HARDWARE <$5,000 - A	0	0	18,924	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	11,685	70,570	155,255	186,009
31	**NEVADA STATE OPIOID RESPONSE**				
7185	MED/DENT SUPP - NON-CONTRACT	1,691,870	0	1,691,870	1,691,870
7398	COST ALLOCATION - E	100,765	0	0	0
739D	COST ALLOCATION - 739D	0	0	106,993	108,064
	TOTAL FOR CATEGORY 31	1,792,635	0	1,798,863	1,799,934
75	**DATA ANALYTIC TRANSFER**				
9043	TRANS TO HEALTH DIVISION	65,998	120,126	0	0
	TOTAL FOR CATEGORY 75	65,998	120,126	0	0
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	845	5,946	0	0
739D	COST ALLOCATION - 739D	0	0	60,889	61,529
	TOTAL FOR CATEGORY 82	845	5,946	60,889	61,529
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	21,867	25,018	25,018	25,018
	TOTAL FOR CATEGORY 88	21,867	25,018	25,018	25,018
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	8,249,775	8,904,993	10,715,689	10,799,611

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3214 DHS-DPBH - WOMEN, INFANTS, AND CHILDREN FOOD SUPPLEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	430,894	430,894
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,017	2,203	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,202	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	46	1,349	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,349	0	0	0
3503	WIC BREASTFEEDING GRANT	787,251	696,940	692,427	692,427
3569	FED USDA WIC PROGRAM	61,679,301	56,997,468	63,527,048	63,526,998
3584	WIC MODERNIZATION - new	0	0	236,013	0
3592	FARMERS MARKET NUTRITION PROGRAM	0	381,723	0	0
3593	FMNP ESOLUTION	0	197,763	0	0
3594	WIC MODERNIZATION (Old)	684,821	1,053,102	0	0
4218	REBATE	12,185,357	14,615,887	14,729,094	14,729,094
4254	MISCELLANEOUS REVENUE	8,988	8,196	6,504	6,504
4265	WICSHOPPER GRANT	364,995	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3214	75,714,225	73,954,631	79,621,980	79,385,917
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,337,130	1,437,240	1,423,489	1,438,364
5200	WORKERS COMPENSATION	23,954	23,534	23,321	23,405
5300	RETIREMENT	294,253	303,996	319,648	323,409
5400	PERSONNEL ASSESSMENT	5,784	5,784	5,784	5,784
5420	COLLECTIVE BARGAINING ASSESSMENT	80	86	80	80
5430	LABOR RELATIONS ASSESSMENT	975	975	975	975
5500	GROUP INSURANCE	201,661	203,688	203,688	203,688
5700	PAYROLL ASSESSMENT	1,803	1,803	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,000	35,932	35,587	35,960
5800	UNEMPLOYMENT COMPENSATION	459	1,006	997	1,005
5840	MEDICARE	18,739	20,838	20,641	20,856
5930	LONGEVITY PAY	3,534	3,925	4,150	4,800
	TOTAL FOR CATEGORY 01	1,923,372	2,038,807	2,040,163	2,060,129
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	8,265	3,260	3,260
6120	AUTO MISC OUT-OF-STATE	0	0	500	500
6130	PUBLIC TRANS OUT-OF-STATE	0	534	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	577	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,431	1,400	1,400
7302	REGISTRATION FEES	0	0	1,150	1,150

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	0	16,807	6,310	6,310
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,878	7,000	4,890	4,890
6210	FS DAILY RENTAL IN-STATE	96	1,497	96	96
6215	NON-FS VEHICLE RENTAL IN-STATE	616	672	699	699
6220	AUTO MISC - IN-STATE	175	15	200	200
6221	AUTO MISC - IN-STATE-A	85	0	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	50	39	50	50
6240	PERSONAL VEHICLE IN-STATE	851	1,341	1,260	1,260
6250	COMM AIR TRANS IN-STATE	3,423	6,458	6,600	6,600
6251	COMM AIR TRANS IN-STATE-A	0	75	0	0
7302	REGISTRATION FEES	0	0	1,050	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	266	0	266	266
	TOTAL FOR CATEGORY 03	10,440	17,097	15,196	14,146
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	6,737	0	0
7020	OPERATING SUPPLIES	1,285	2,388	1,285	1,285
7030	FREIGHT CHARGES	7,533	7,947	7,533	7,533
7044	PRINTING AND COPYING - C	827	1,474	827	827
7045	STATE PRINTING CHARGES	38,468	9,805	38,468	38,468
7050	EMPLOYEE BOND INSURANCE	70	70	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,638	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,466	2,466	2,466	2,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,638	1,729	1,729
7060	CONTRACTS	21,209	59,063	44,419	44,419
7061	CONTRACTS - A	284,842	258,000	258,000	258,000
7065	CONTRACTS - E	594	858	858	858
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	184	184	184
7110	NON-STATE OWNED OFFICE RENT	56,872	88,480	84,746	84,953
7138	OTHER UTILITIES	403	7,764	403	403
7185	MED/DENT SUPP - NON-CONTRACT	10,987	13,147	10,987	10,987
7220	OTHER EDP COSTS (NON-GTO)	1,319	1,079	2,632	2,632
7255	B & G LEASE ASSESSMENT	2,510	2,510	2,649	2,649
7285	POSTAGE - STATE MAILROOM	402	204	402	402
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,683	3,366	1,685	2,210
7290	PHONE, FAX, COMMUNICATION LINE	1,161	0	1,161	1,161
7291	CELL PHONE/PAGER CHARGES	6,072	6,741	6,072	6,072
7296	GTO LONG DISTANCE CHARGES	0	412	0	0
7297	GTO 800 TOLL FREE CHARGES	3,962	2,897	3,962	3,962

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	7,396	5,197	6,506	6,506
7302	REGISTRATION FEES	0	2,205	2,205	2,205
7320	INSTRUCTIONAL SUPPLIES	7,533	0	7,533	7,533
7370	PUBLICATIONS AND PERIODICALS	69,564	33,000	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,470	86,807	3,470	3,470
7430	PROFESSIONAL SERVICES	2,046	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	100	100	100
7630	MISCELLANEOUS GOODS, MATERIALS	1,295	628	1,295	1,295
7980	OPERATING LEASE PAYMENTS	1,044	7,646	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	30,865	137,183	30,865	30,865
9043	TRANS TO HEALTH DIVISION	144,967	67,196	43,866	51,555
	TOTAL FOR CATEGORY 04	717,978	822,687	571,873	580,294
08	**AID TO INDIVIDUALS / FOOD**				
7186	MED/DENT SUPP - NON-CONTRACT-A	8,535	51,753	8,535	8,535
8701	AID TO INDIVIDUALS-A	43,631,799	37,912,071	43,631,799	43,631,799
	TOTAL FOR CATEGORY 08	43,640,334	37,963,824	43,640,334	43,640,334
10	**AID TO INDIVIDUALS / REBATES**				
8701	AID TO INDIVIDUALS-A	12,185,357	14,615,887	14,729,094	14,729,094
	TOTAL FOR CATEGORY 10	12,185,357	14,615,887	14,729,094	14,729,094
16	**PROGRAM INCOME**				
7285	POSTAGE - STATE MAILROOM	0	618	0	0
7398	COST ALLOCATION - E	0	61	0	0
8513	EXPENDITURES NYE CO	0	6,349	6,504	6,504
8514	EXPENDITURES PERSHING CO	0	3,432	0	0
	TOTAL FOR CATEGORY 16	0	10,460	6,504	6,504
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,830	1,399	1,775	1,775
7220	OTHER EDP COSTS (NON-GTO)	5,885	8,877	5,885	5,885
7370	PUBLICATIONS AND PERIODICALS	1,749	0	1,749	1,749
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,396	10,974	11,312	15,144
7554	GTO INFRASTRUCTURE ASSESSMENT	9,553	9,499	9,499	9,499
7556	GTO SECURITY ASSESSMENT	2,537	2,523	2,523	2,523
7771	COMPUTER SOFTWARE <$5,000 - A	0	4,093	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,104	7,544	24,369	22,483
	TOTAL FOR CATEGORY 26	36,054	44,909	57,112	59,058
42	**WIC BREASTFEEDING PROGRAM**				
6200	PER DIEM IN-STATE	1,468	0	1,468	1,468

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	357	0	357	357
6220	AUTO MISC - IN-STATE	66	0	66	66
6240	PERSONAL VEHICLE IN-STATE	36	18	36	36
6250	COMM AIR TRANS IN-STATE	1,356	0	1,356	1,356
6251	COMM AIR TRANS IN-STATE-A	90	0	90	90
7001	SOURCE OF FUNDS ADJ	0	10,194	0	0
7045	STATE PRINTING CHARGES	0	616	0	0
7398	COST ALLOCATION - E	1,160	63	0	0
739D	COST ALLOCATION - 739D	0	0	3,332	3,536
8780	AID TO NON-PROFIT ORGS	146,928	199,137	146,928	146,928
8785	AID TO NON-PROFIT ORGS-E	0	97,133	0	0
8786	AID TO NON-PROFIT ORGS-F	80,716	61,847	80,716	80,716
8787	AID TO NON-PROFIT ORGS-G	408,639	235,178	226,050	225,915
8789	AID TO NON-PROFIT ORGS-I	126,904	92,754	126,904	126,904
	TOTAL FOR CATEGORY 42	767,720	696,940	587,303	587,372
45	**WIC OPERATIONAL ADJUSTMENT PROJECTS**				
7001	SOURCE OF FUNDS ADJ	0	-86,595	0	0
7060	CONTRACTS	255,265	298,643	329,633	329,633
7180	MED/DENT SVCS - NON-CONTRACT	0	36	0	0
7220	OTHER EDP COSTS (NON-GTO)	30,990	25,556	30,990	30,990
7398	COST ALLOCATION - E	153,508	32,177	0	0
8501	EXPENDITURES CARSON CITY CO	251,650	237,800	251,650	251,650
8511	EXPENDITURES LYON CO	322,983	282,076	322,983	322,983
8513	EXPENDITURES NYE CO	311,134	295,008	311,134	311,134
8514	EXPENDITURES PERSHING CO	406,133	386,390	406,133	406,133
8516	EXPENDITURES WASHOE CO	1,563,248	2,687,558	1,563,248	1,563,248
8750	AID TO PRIVATE ORGANIZATIONS	0	0	430,794	430,794
8780	AID TO NON-PROFIT ORGS	1,751,013	1,460,596	1,751,013	1,751,013
8781	AID TO NON-PROFIT ORGS-A	90,816	64,860	90,816	90,816
8782	AID TO NON-PROFIT ORGS-B	209,345	164,740	209,345	209,345
8783	AID TO NON-PROFIT ORGS-C	24,460	29,386	24,460	24,460
8784	AID TO NON-PROFIT ORGS-D	185,698	163,182	185,698	185,698
8785	AID TO NON-PROFIT ORGS-E	2,011,077	1,980,522	2,011,077	2,011,077
8786	AID TO NON-PROFIT ORGS-F	700,121	682,862	700,121	700,121
8787	AID TO NON-PROFIT ORGS-G	4,910,854	5,099,051	6,496,126	6,434,085
8788	AID TO NON-PROFIT ORGS-H	1,195,721	930,196	1,195,721	1,195,721
8789	AID TO NON-PROFIT ORGS-I	935,295	1,075,509	935,295	935,295
	TOTAL FOR CATEGORY 45	15,309,311	15,809,553	17,246,237	17,184,196
46	**WICSHOPPER APP**				
7060	CONTRACTS	340,799	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	24,197	0	0	0
	TOTAL FOR CATEGORY 46	364,996	0	0	0
47	**FMNP ESOLUTION**				
6200	PER DIEM IN-STATE	0	913	0	0
6210	FS DAILY RENTAL IN-STATE	0	141	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	1,170	0	0
6250	COMM AIR TRANS IN-STATE	0	1,800	0	0
7001	SOURCE OF FUNDS ADJ	0	-1,428	0	0
7020	OPERATING SUPPLIES	0	19,806	0	0
7030	FREIGHT CHARGES	0	3,001	0	0
7060	CONTRACTS	0	152,748	0	0
7398	COST ALLOCATION - E	0	17,822	0	0
	TOTAL FOR CATEGORY 47	0	195,973	0	0
48	**WIC MODERNIZATION**				
7020	OPERATING SUPPLIES	0	24,564	0	0
7060	CONTRACTS	644,063	933,463	207,247	0
7398	COST ALLOCATION - E	40,758	95,075	0	0
739D	COST ALLOCATION - 739D	0	0	28,766	0
	TOTAL FOR CATEGORY 48	684,821	1,053,102	236,013	0
50	**FARMERS MARKET NUTRITION PROG**				
7001	SOURCE OF FUNDS ADJ	0	-321	0	0
7020	OPERATING SUPPLIES	0	120	0	0
7040	NON-STATE PRINTING SERVICES	0	3,360	0	0
7045	STATE PRINTING CHARGES	0	4,299	0	0
7060	CONTRACTS	0	150,211	0	0
7063	CONTRACTS - C	0	15,000	0	0
7285	POSTAGE - STATE MAILROOM	0	3,122	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	374	0	0
7297	GTO 800 TOLL FREE CHARGES	0	27	0	0
7302	REGISTRATION FEES	0	495	0	0
7398	COST ALLOCATION - E	0	17,567	0	0
8780	AID TO NON-PROFIT ORGS	0	176,966	0	0
	TOTAL FOR CATEGORY 50	0	371,220	0	0
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	39,514	273,242	0	0
739D	COST ALLOCATION - 739D	0	0	461,718	494,357
	TOTAL FOR CATEGORY 82	39,514	273,242	461,718	494,357

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	25,096	15,807	15,807	15,807
	TOTAL FOR CATEGORY 88	25,096	15,807	15,807	15,807
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	9,232	8,316	8,316	8,316
	TOTAL FOR CATEGORY 89	9,232	8,316	8,316	8,316
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3214	75,714,225	73,954,631	79,621,980	79,385,917

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3215 DHS-DPBH - COMMUNICABLE DISEASES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,051,489	362,273	436,971	438,049
2512	BALANCE FORWARD TO NEW YEAR	-362,272	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	963	11,952	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-11,951	0	0	0
3421	FED HUD CONTRACT (HOPWA)	243,228	536,987	544,510	544,510
3501	FED HIV PREVENTION GRANT	5,474,503	6,068,799	6,167,731	6,167,731
3506	FED RYAN WHITE SUPPLEMENT-new	0	0	4,822,284	4,822,284
3507	FED RYAN WHITE CARE ACT GRANT-new	0	0	16,034,859	16,034,859
3525	ADAP EMERGENCY RELIEF	1,464,500	0	1,464,500	1,464,500
3526	FED RYAN WHITE SUPPLEMENT-old (3506)	2,899,904	4,988,091	291	291
3527	FED RYAN WHITE CARE ACT GRANT-old (3507)	16,135,113	9,873,692	672	672
4218	REBATES	15,196,569	15,941,694	26,519,925	27,050,323
	TOTAL REVENUES FOR BUDGET ACCOUNT 3215	48,092,046	37,783,488	55,991,743	56,523,219
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	791,962	1,044,129	1,077,923	1,099,560
5200	WORKERS COMPENSATION	15,962	18,369	18,127	18,229
5300	RETIREMENT	184,252	227,152	250,424	255,303
5400	PERSONNEL ASSESSMENT	4,500	4,500	4,499	4,499
5420	COLLECTIVE BARGAINING ASSESSMENT	45	67	67	67
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	112,974	158,424	158,424	158,424
5700	PAYROLL ASSESSMENT	1,402	1,402	1,402	1,402
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,702	26,103	26,951	27,491
5800	UNEMPLOYMENT COMPENSATION	277	732	755	771
5810	OVERTIME PAY	1,510	0	0	0
5840	MEDICARE	11,358	15,139	15,630	15,944
5930	LONGEVITY PAY	1,736	2,975	1,475	1,625
5970	TERMINAL ANNUAL LEAVE PAY	43	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,078	0	0	0
	TOTAL FOR CATEGORY 01	1,148,560	1,499,751	1,556,436	1,584,074
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	54	54	54	54
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	1,918	1,918
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
	TOTAL FOR CATEGORY 04	7,467	7,467	7,467	7,467

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
15	**HIV PREVENTION**				
6200	PER DIEM IN-STATE	0	3,526	0	0
6210	FS DAILY RENTAL IN-STATE	0	742	0	0
6240	PERSONAL VEHICLE IN-STATE	0	766	0	0
6250	COMM AIR TRANS IN-STATE	0	1,051	0	0
7001	SOURCE OF FUNDS ADJ	0	14,462	0	0
7020	OPERATING SUPPLIES	178	604	178	178
7030	FREIGHT CHARGES	53	31	53	53
7040	NON-STATE PRINTING SERVICES	0	617	0	0
7044	PRINTING AND COPYING - C	108	38	108	108
7045	STATE PRINTING CHARGES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	557	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	556	524	523
705B	B&G - PROP. & CONT. INSURANCE	0	0	146	146
7060	CONTRACTS	324	0	864	864
7062	CONTRACTS - B	14,919	0	83,328	83,328
7064	CONTRACTS - D	43,911	0	60,926	60,926
7065	CONTRACTS - E	0	131	252	252
7072	CONTRACTS - L	273	0	575	575
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,178	10,178
7100	STATE OWNED BLDG RENT-B&G	1,202	0	5,299	5,299
7110	NON-STATE OWNED OFFICE RENT	28,996	31,032	29,494	29,845
7138	OTHER UTILITIES	2,238	970	2,238	2,238
7185	MED/DENT SUPP - NON-CONTRACT	0	23,467	0	0
7255	B & G LEASE ASSESSMENT	853	853	803	803
7280	OUTSIDE POSTAGE	0	155	0	0
7285	POSTAGE - STATE MAILROOM	13	44	13	13
7289	GTO PHONE LINE AND VOICEMAIL	1,012	1,001	559	734
7290	PHONE, FAX, COMMUNICATION LINE	382	46	382	382
7291	CELL PHONE/PAGER CHARGES	1,692	1,369	1,692	1,692
7296	GTO LONG DISTANCE CHARGES	0	32	0	0
7301	MEMBERSHIP DUES	0	0	4,712	4,712
7302	REGISTRATION FEES	0	3,045	3,320	3,320
7398	COST ALLOCATION - E	32,217	64,209	0	0
739D	COST ALLOCATION - 739D	0	0	107,396	108,734
7400	CLIENT SERVICE PROVIDER PMTS	292	0	292	292
7460	EQUIPMENT PURCHASES < $1,000	0	245	486	486
7531	GTO DISK STORAGE	93	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,663	2,995	3,731	4,995
7548	GTO SERVER HOSTING - VIRTUAL	13,840	0	0	0
7770	COMPUTER SOFTWARE >$5,000	516	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,063	2,363	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	772	774	1,039	1,039
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,944	7,888
8501	EXPENDITURES CARSON CITY CO	23,812	36,483	23,812	23,812
8503	EXPENDITURES CLARK CO	3,959,644	1,914,116	4,203,353	4,172,004
8516	EXPENDITURES WASHOE CO	376,124	291,698	376,124	376,124
8586	AID TO GOVERNMENTAL UNITS-L	55,619	0	55,619	55,619
8781	AID TO NON-PROFIT ORGS-A	0	2,486,962	0	0
9043	TRANS TO HEALTH DIVISION	28,191	34,960	0	0
	TOTAL FOR CATEGORY 15	4,592,557	4,919,353	4,981,440	4,957,162
16	**HIV ENDING HIV EPIDEMIC**				
6200	PER DIEM IN-STATE	0	175	0	0
6210	FS DAILY RENTAL IN-STATE	0	371	0	0
6240	PERSONAL VEHICLE IN-STATE	0	208	0	0
7020	OPERATING SUPPLIES	0	25	0	0
7044	PRINTING AND COPYING - C	0	19	0	0
7045	STATE PRINTING CHARGES	0	5	0	0
7285	POSTAGE - STATE MAILROOM	0	6	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	93	0	0
7291	CELL PHONE/PAGER CHARGES	0	295	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	289	0	0
7980	OPERATING LEASE PAYMENTS	0	403	0	0
	TOTAL FOR CATEGORY 16	0	1,889	0	0
18	**HIV/AIDS SURVEILLANCE**				
6120	AUTO MISC OUT-OF-STATE	0	147	0	0
6200	PER DIEM IN-STATE	0	3,207	0	0
6210	FS DAILY RENTAL IN-STATE	0	993	0	0
6240	PERSONAL VEHICLE IN-STATE	0	538	0	0
6250	COMM AIR TRANS IN-STATE	0	1,249	0	0
7020	OPERATING SUPPLIES	25	834	25	25
7030	FREIGHT CHARGES	47	0	47	47
7040	NON-STATE PRINTING SERVICES	0	793	0	0
7044	PRINTING AND COPYING - C	37	19	37	37
7045	STATE PRINTING CHARGES	0	5	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	356	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	357	74	74
7064	CONTRACTS - D	0	42,643	0	0
7065	CONTRACTS - E	0	96	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,237	1,237
7100	STATE OWNED BLDG RENT-B&G	3,605	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,367	19,021	4,187	4,236

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7138	OTHER UTILITIES	320	1,381	320	320
7255	B & G LEASE ASSESSMENT	546	546	114	114
7285	POSTAGE - STATE MAILROOM	0	6	0	0
7289	GTO PHONE LINE AND VOICEMAIL	527	438	228	300
7290	PHONE, FAX, COMMUNICATION LINE	279	0	279	279
7291	CELL PHONE/PAGER CHARGES	986	1,980	986	986
7296	GTO LONG DISTANCE CHARGES	0	353	0	0
7301	MEMBERSHIP DUES	0	4,489	5,700	5,700
7398	COST ALLOCATION - E	9,252	31,237	0	0
739D	COST ALLOCATION - 739D	0	0	51,776	52,337
7460	EQUIPMENT PURCHASES < $1,000	0	59	63	63
7531	GTO DISK STORAGE	24	89	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	880	1,257	1,527	2,044
7548	GTO SERVER HOSTING - VIRTUAL	3,580	5,651	0	0
7770	COMPUTER SOFTWARE >$5,000	133	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,238	1,590	0	0
7980	OPERATING LEASE PAYMENTS	267	699	425	425
8501	EXPENDITURES CARSON CITY CO	3,407	12,570	59,926	59,926
8503	EXPENDITURES CLARK CO	227,056	142,544	197,400	199,117
8516	EXPENDITURES WASHOE CO	90,147	80,777	90,147	90,147
9043	TRANS TO HEALTH DIVISION	56,519	67,348	0	0
	TOTAL FOR CATEGORY 18	403,598	422,916	414,498	417,414
22	**HOPWA**				
7020	OPERATING SUPPLIES	3	0	3	3
7044	PRINTING AND COPYING - C	2	0	2	2
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	10	10
7065	CONTRACTS - E	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	521	1,331	564	571
7138	OTHER UTILITIES	43	54	43	43
7255	B & G LEASE ASSESSMENT	37	37	15	15
7289	GTO PHONE LINE AND VOICEMAIL	12	29	7	9
7291	CELL PHONE/PAGER CHARGES	27	0	27	27
7370	PUBLICATIONS AND PERIODICALS	244	0	244	67
7398	COST ALLOCATION - E	927	2,408	0	0
739D	COST ALLOCATION - 739D	0	0	977	966
7460	EQUIPMENT PURCHASES < $1,000	0	8	14	14
7547	GTO BUSINESS PRODUCTIVITY SUITE	30	91	46	61
7548	GTO SERVER HOSTING - VIRTUAL	8	0	0	0
7770	COMPUTER SOFTWARE >$5,000	7	0	0	0
7980	OPERATING LEASE PAYMENTS	17	0	13	13

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	21,508	0	21,508	21,508
8781	AID TO NON-PROFIT ORGS-A	207,595	509,231	511,404	511,606
	TOTAL FOR CATEGORY 22	231,006	513,219	534,877	534,915
24	**COMPREHENSIVE CARE**				
6100	PER DIEM OUT-OF-STATE	2,819	0	2,819	2,819
6130	PUBLIC TRANS OUT-OF-STATE	409	0	409	409
6150	COMM AIR TRANS OUT-OF-STATE	2,914	0	2,914	2,914
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	1,405	0	1,405	1,405
6215	NON-FS VEHICLE RENTAL IN-STATE	323	0	323	323
6240	PERSONAL VEHICLE IN-STATE	54	0	54	54
6250	COMM AIR TRANS IN-STATE	1,671	0	1,671	1,671
7020	OPERATING SUPPLIES	567	1,206	567	567
7030	FREIGHT CHARGES	105	775	105	105
7044	PRINTING AND COPYING - C	259	1	259	259
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,167	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,166	1,029	1,029
7060	CONTRACTS	176,716	355,863	268,021	268,021
7061	CONTRACTS - A	1,108	0	1,108	1,108
7062	CONTRACTS - B	95,541	0	169,182	169,182
7064	CONTRACTS - D	92,127	75,442	95,306	95,306
7065	CONTRACTS - E	0	272	252	252
7072	CONTRACTS - L	861	0	1,167	1,167
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	697	8,115	8,115
7075	MED/HEALTH CARE CONTRACTS	24,739,753	20,634,827	26,580,380	27,344,791
7076	PHARMACEUTICAL CONTRACTS	-586	0	0	0
7110	NON-STATE OWNED OFFICE RENT	59,767	65,044	57,953	58,643
7138	OTHER UTILITIES	4,607	3,148	4,607	4,607
7211	MSA PROGRAMMER CHARGES	113,433	177,730	153,599	153,599
7255	B & G LEASE ASSESSMENT	1,788	1,788	1,577	1,577
7280	OUTSIDE POSTAGE	0	79	0	0
7285	POSTAGE - STATE MAILROOM	1	480	1	1
7289	GTO PHONE LINE AND VOICEMAIL	1,995	1,990	800	1,050
7291	CELL PHONE/PAGER CHARGES	2,007	3,917	2,007	2,007
7294	CONFERENCE CALL CHARGES	0	9	0	0
7296	GTO LONG DISTANCE CHARGES	0	74	0	0
7301	MEMBERSHIP DUES	0	7,398	9,300	9,300
7398	COST ALLOCATION - E	65,102	151,888	0	0
739D	COST ALLOCATION - 739D	0	0	204,380	205,496
7400	CLIENT SERVICE PROVIDER PMTS	2,637	0	2,637	2,637
7460	EQUIPMENT PURCHASES < $1,000	0	85	835	835

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	4	162	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,454	5,765	5,341	7,151
7548	GTO SERVER HOSTING - VIRTUAL	1,076	0	0	0
7770	COMPUTER SOFTWARE >$5,000	991	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,058	0	0
7980	OPERATING LEASE PAYMENTS	1,887	0	1,488	1,488
8371	COMPUTER HARDWARE <$5,000 - A	0	3,772	1,972	3,944
8501	EXPENDITURES CARSON CITY CO	96,823	0	96,823	96,823
8503	EXPENDITURES CLARK CO	793,887	198,867	793,887	793,887
8780	AID TO NON-PROFIT ORGS	0	13,182	0	0
8781	AID TO NON-PROFIT ORGS-A	803,456	9,944	803,456	803,456
8782	AID TO NON-PROFIT ORGS-B	47,859	0	47,859	47,859
8783	AID TO NON-PROFIT ORGS-C	348,924	2,058,054	348,924	348,924
8784	AID TO NON-PROFIT ORGS-D	8,832,703	586,917	11,068,803	10,814,660
8785	AID TO NON-PROFIT ORGS-E	250,724	566,142	250,724	250,724
8786	AID TO NON-PROFIT ORGS-F	16,383	0	16,383	16,383
8788	AID TO NON-PROFIT ORGS-H	135,836	7,341	135,836	135,836
8789	AID TO NON-PROFIT ORGS-I	586,552	7,491	586,552	586,552
9043	TRANS TO HEALTH DIVISION	27,659	17,948	0	0
	TOTAL FOR CATEGORY 24	37,318,838	24,960,522	41,730,900	42,247,006
26	**INFORMATION SERVICES**				
7531	GTO DISK STORAGE	0	0	2,905	3,551
7548	GTO SERVER HOSTING - VIRTUAL	0	0	21,072	28,378
7554	GTO INFRASTRUCTURE ASSESSMENT	7,431	7,387	7,388	7,388
7556	GTO SECURITY ASSESSMENT	1,973	1,962	1,963	1,963
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,911	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,081	0	0
	TOTAL FOR CATEGORY 26	9,404	17,341	33,328	41,280
27	**RYAN WHITE SUPPLEMENTAL**				
6200	PER DIEM IN-STATE	2,852	0	2,852	2,852
6215	NON-FS VEHICLE RENTAL IN-STATE	1,106	0	1,106	1,106
6220	AUTO MISC - IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	153	0	153	153
6250	COMM AIR TRANS IN-STATE	2,009	0	2,009	2,009
7020	OPERATING SUPPLIES	8	0	8	8
7044	PRINTING AND COPYING - C	5	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
7110	NON-STATE OWNED OFFICE RENT	2,604	0	1,411	1,428
7138	OTHER UTILITIES	79	0	79	79
7255	B & G LEASE ASSESSMENT	0	0	38	38

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	7	0	6	8
7291	CELL PHONE/PAGER CHARGES	26	0	26	26
7302	REGISTRATION FEES	275	0	0	0
7398	COST ALLOCATION - E	18,249	0	0	0
739D	COST ALLOCATION - 739D	0	0	1,497	1,504
7547	GTO BUSINESS PRODUCTIVITY SUITE	599	0	38	51
7548	GTO SERVER HOSTING - VIRTUAL	19	0	0	0
7770	COMPUTER SOFTWARE >$5,000	128	0	0	0
7980	OPERATING LEASE PAYMENTS	33	0	11	11
8503	EXPENDITURES CLARK CO	124,647	0	124,647	124,647
8781	AID TO NON-PROFIT ORGS-A	265,640	0	265,640	265,640
8782	AID TO NON-PROFIT ORGS-B	140,667	0	140,667	140,667
8784	AID TO NON-PROFIT ORGS-D	2,252,195	4,988,095	4,199,923	4,199,908
8785	AID TO NON-PROFIT ORGS-E	43,857	0	43,857	43,857
8789	AID TO NON-PROFIT ORGS-I	30,250	0	30,250	30,250
	TOTAL FOR CATEGORY 27	2,885,444	4,988,095	4,814,284	4,814,308
28	**ADAP EMERGENCY RELIEF**				
8784	AID TO NON-PROFIT ORGS-D	1,464,500	0	1,464,500	1,464,500
	TOTAL FOR CATEGORY 28	1,464,500	0	1,464,500	1,464,500
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	436,971	438,049	439,129
	TOTAL FOR CATEGORY 86	0	436,971	438,049	439,129
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	30,672	15,964	15,964	15,964
	TOTAL FOR CATEGORY 88	30,672	15,964	15,964	15,964
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215	48,092,046	37,783,488	55,991,743	56,523,219

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3216 NVHA-HCPCD - HEALTH CARE FACILITIES REGULATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	338,153	338,618	1,720,984	434,688
2510	REVERSIONS	-293,033	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,264,294	6,318,943	5,868,485	6,535,320
2512	BALANCE FORWARD TO NEW YEAR	-6,318,942	0	0	0
3501	FED CLINICAL LAB IMP	168,857	186,854	161,222	158,568
3564	FED MEDICARE CERT GRANT	1,930,806	1,831,874	1,892,107	1,914,468
3601	HEALTH FACILITY LICENSES/FEES	9,458,718	10,557,273	10,650,033	11,331,542
3602	NABS FEES	591,709	651,070	698,261	709,176
3704	INVESTIGATION FEES	0	0	506,910	507,401
3713	MEDICAL LAB CERTIFICATION FEES	1,334,500	1,337,809	1,477,487	1,254,256
3860	MEDICAID CHARGES	1,495,262	1,746,607	2,457,335	2,886,503
4103	COUNTY REIMBURSEMENTS	51,813	140,078	51,440	51,440
4152	FINES/FORFEITURES/PENALTIES	0	0	179,973	180,161
4326	TREASURER'S INTEREST DISTRIB	0	0	40,123	35,350
4672	TRANSFER FROM BA 3158 CVLPN	73,631	30,000	73,631	73,631
4768	TRANSFER FROM BA 3158 MAC	0	0	622,184	304,656
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	16,095,768	23,139,126	26,400,175	26,377,160
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	8,488,568	9,409,095	10,754,508	12,027,690
5200	WORKERS COMPENSATION	136,965	143,804	184,283	193,653
5300	RETIREMENT	1,933,997	2,093,826	2,340,174	2,585,586
5400	PERSONNEL ASSESSMENT	35,198	35,198	44,673	44,673
5420	COLLECTIVE BARGAINING ASSESSMENT	440	492	0	0
5430	LABOR RELATIONS ASSESSMENT	5,527	5,527	5,527	5,527
5500	GROUP INSURANCE	1,173,344	1,256,076	1,437,132	1,584,240
5700	PAYROLL ASSESSMENT	10,970	10,970	13,923	13,923
5750	RETIRED EMPLOYEES GROUP INSURANCE	223,825	235,239	268,859	300,711
5800	UNEMPLOYMENT COMPENSATION	2,827	6,580	7,529	8,418
5810	OVERTIME PAY	41,317	0	41,317	41,317
5840	MEDICARE	121,991	136,415	155,930	174,408
5880	SHIFT DIFFERENTIAL PAY	79	0	79	79
5930	LONGEVITY PAY	38,738	33,800	31,825	35,900
5932	RETENTION INCENTIVE	17,250	0	17,250	17,250
5960	TERMINAL SICK LEAVE PAY	72,622	0	72,622	72,622
5970	TERMINAL ANNUAL LEAVE PAY	70,116	0	70,116	70,116
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,085	0	2,085	2,085
	TOTAL FOR CATEGORY 01	12,375,859	13,367,022	15,447,832	17,178,198

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	40,592	0	0
6200	PER DIEM IN-STATE	49,684	43,347	54,635	56,285
6210	FS DAILY RENTAL IN-STATE	1,305	5,022	2,082	2,341
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	20,358	30,888	40,788	50,688
6215	NON-FS VEHICLE RENTAL IN-STATE	6,929	761	6,929	6,929
6220	AUTO MISC - IN-STATE	0	179	0	0
6221	AUTO MISC - IN-STATE-A	400	0	400	400
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	38	38
6240	PERSONAL VEHICLE IN-STATE	22,801	9,041	24,406	24,941
6250	COMM AIR TRANS IN-STATE	15,059	2,483	21,802	24,050
6251	COMM AIR TRANS IN-STATE-A	580	0	580	580
	TOTAL FOR CATEGORY 03	117,154	132,313	151,660	166,252
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	-1	0	0
7020	OPERATING SUPPLIES	18,947	16,325	24,249	26,017
7030	FREIGHT CHARGES	731	2,584	731	731
7037	COMMUNICATIONS REPAIRS	0	240	0	0
7044	PRINTING AND COPYING - C	6,770	7,331	7,545	7,803
7045	STATE PRINTING CHARGES	7,231	1,838	7,460	7,536
7050	EMPLOYEE BOND INSURANCE	426	426	541	541
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,558	0	0	0
7054	AG TORT CLAIM ASSESSMENT	15,005	15,005	19,046	19,046
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,476	4,116	6,231
705B	B&G - PROP. & CONT. INSURANCE	0	7,404	7,281	7,281
7060	CONTRACTS	453,324	136,302	434,810	335,310
7064	CONTRACTS - D	1,089	0	0	0
7065	CONTRACTS - E	3,016	2,712	3,783	3,783
7072	CONTRACTS - L	413	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	111,412	102,516	77,280	77,280
7080	LEGAL AND COURT	5,250	16,050	5,250	5,250
7100	STATE OWNED BLDG RENT-B&G	264,584	265,518	264,577	264,577
7110	NON-STATE OWNED OFFICE RENT	168,263	214,952	249,674	296,073
7136	GARBAGE DISPOSAL UTILITIES	3,981	0	3,981	3,981
7138	OTHER UTILITIES	1,172	7,294	1,172	1,172
7185	MED/DENT SUPP - NON-CONTRACT	0	73	0	0
7255	B & G LEASE ASSESSMENT	10,961	8,390	6,309	9,552
7270	LATE FEES AND PENALTIES	8	0	8	8
7285	POSTAGE - STATE MAILROOM	7,844	7,764	8,669	8,944
7286	MAIL STOP-STATE MAILROM	10,990	14,067	10,990	10,990

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	18,976	22,716	12,482	16,910
7290	PHONE, FAX, COMMUNICATION LINE	966	3,645	1,337	1,460
7291	CELL PHONE/PAGER CHARGES	30,058	32,199	33,465	34,602
7294	CONFERENCE CALL CHARGES	0	174	0	0
7296	GTO LONG DISTANCE CHARGES	0	1,338	134	178
7297	GTO 800 TOLL FREE CHARGES	110	283	110	110
7301	MEMBERSHIP DUES	1,100	1,100	1,100	1,100
7302	REGISTRATION FEES	0	1,127	1,300	1,300
7370	PUBLICATIONS AND PERIODICALS	1,300	657	657	657
7390	CREDIT CARD DISCOUNT FEES	0	3,820	0	0
7460	EQUIPMENT PURCHASES < $1,000	540	5,667	617	617
7630	MISCELLANEOUS GOODS, MATERIALS	0	60	0	0
7639	MISCELLANEOUS SERVICES - C	0	33	0	0
7980	OPERATING LEASE PAYMENTS	6,948	8,573	8,029	8,330
8241	NEW FURNISHINGS <$5,000 - A	0	0	74,438	0
	TOTAL FOR CATEGORY 04	1,165,973	913,658	1,271,141	1,157,370
08	**FEDERAL INSPECTION SURVEYS**				
7000	OPERATING	0	-81,926	0	0
7001	SOURCE OF FUNDS ADJ	0	86,978	0	0
7060	CONTRACTS	521,884	534,418	655,425	655,425
	TOTAL FOR CATEGORY 08	521,884	539,470	655,425	655,425
10	**CLIA**				
6200	PER DIEM IN-STATE	0	1,060	0	0
6210	FS DAILY RENTAL IN-STATE	0	358	0	0
6220	AUTO MISC - IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	0	859	0	0
6250	COMM AIR TRANS IN-STATE	0	776	0	0
7000	OPERATING	0	-24,140	0	0
7001	SOURCE OF FUNDS ADJ	0	-4,727	0	0
7020	OPERATING SUPPLIES	0	23,966	0	0
7044	PRINTING AND COPYING - C	0	105	0	0
7065	CONTRACTS - E	0	35	0	0
7138	OTHER UTILITIES	0	215	0	0
7285	POSTAGE - STATE MAILROOM	0	103	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	5	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,139	0	0
7296	GTO LONG DISTANCE CHARGES	0	98	0	0
7297	GTO 800 TOLL FREE CHARGES	0	4	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	2	0	0
7980	OPERATING LEASE PAYMENTS	0	102	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**OBRA - BOARD OF NURSING**				
8550	EXPENDITURES BOARD & COMMISSION	231,525	231,525	231,525	231,525
	TOTAL FOR CATEGORY 12	231,525	231,525	231,525	231,525
13	**TRANSFER TO 3218**				
9043	TRANS TO HEALTH DIVISION	0	63,429	0	0
	TOTAL FOR CATEGORY 13	0	63,429	0	0
17	**CIVIL MONETARY PENALTY**				
7060	CONTRACTS	73,631	30,000	73,631	73,631
	TOTAL FOR CATEGORY 17	73,631	30,000	73,631	73,631
20	**TRANSFER TO 4709**				
9058	TRANSFER TO CRIMINAL HISTORY REP	407,197	651,070	512,120	523,035
	TOTAL FOR CATEGORY 20	407,197	651,070	512,120	523,035
21	**MEDICAL LAB INSPECTION**				
6200	PER DIEM IN-STATE	0	3,495	0	0
6210	FS DAILY RENTAL IN-STATE	0	1,494	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	42	0	0
6220	AUTO MISC - IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	0	4,095	0	0
6250	COMM AIR TRANS IN-STATE	0	952	0	0
7000	OPERATING	0	-221,709	0	0
7020	OPERATING SUPPLIES	0	2,250	0	0
7044	PRINTING AND COPYING - C	0	1,030	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,678	0	0
7064	CONTRACTS - D	0	109,180	0	0
7065	CONTRACTS - E	0	342	0	0
7080	LEGAL AND COURT	0	1,150	0	0
7110	NON-STATE OWNED OFFICE RENT	0	54,716	0	0
7138	OTHER UTILITIES	0	2,810	0	0
7255	B & G LEASE ASSESSMENT	0	2,571	0	0
7285	POSTAGE - STATE MAILROOM	0	1,006	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,963	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	48	0	0
7291	CELL PHONE/PAGER CHARGES	0	3,611	0	0
7296	GTO LONG DISTANCE CHARGES	0	453	0	0
7297	GTO 800 TOLL FREE CHARGES	0	41	0	0
7390	CREDIT CARD DISCOUNT FEES	0	27,731	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7630	MISCELLANEOUS GOODS, MATERIALS	0	18	0	0
7639	MISCELLANEOUS SERVICES - C	0	5	0	0
7980	OPERATING LEASE PAYMENTS	0	998	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	0	11	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,358	1,385	34,825	34,825
7138	OTHER UTILITIES	1,628	10,430	1,628	1,628
7460	EQUIPMENT PURCHASES < $1,000	3,166	351	1,865	1,865
7531	GTO DISK STORAGE	803	334	48,097	58,785
7542	GTO SILVERNET ACCESS	12,358	11,544	22,129	31,356
7547	GTO BUSINESS PRODUCTIVITY SUITE	61,125	75,083	93,114	128,722
7548	GTO SERVER HOSTING - VIRTUAL	22,701	14,231	16,857	22,702
7554	GTO INFRASTRUCTURE ASSESSMENT	58,133	57,801	73,364	73,364
7556	GTO SECURITY ASSESSMENT	15,441	15,354	19,488	19,488
7630	MISCELLANEOUS GOODS, MATERIALS	0	30	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	12,471	16,760
7771	COMPUTER SOFTWARE <$5,000 - A	13,540	21,222	10,752	10,752
8370	COMPUTER HARDWARE >$5,000	0	16,756	15,194	0
8371	COMPUTER HARDWARE <$5,000 - A	46,441	57,202	121,073	41,196
	TOTAL FOR CATEGORY 26	244,694	281,734	470,857	441,443
28	**TEMPORARY STAFFING**				
7000	OPERATING	0	-75,640	0	0
7061	CONTRACTS - A	4,011	119	3,727	3,727
7064	CONTRACTS - D	311,583	275,350	104,771	104,771
	TOTAL FOR CATEGORY 28	315,594	199,829	108,498	108,498
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	6,247	0	6,247	6,247
6130	PUBLIC TRANS OUT-OF-STATE	181	0	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	333	0	333	333
6150	COMM AIR TRANS OUT-OF-STATE	1,824	535	1,824	1,824
6151	COMM AIR TRANS OUT-OF-STATE-A	185	0	185	185
6200	PER DIEM IN-STATE	219	236	219	219
6215	NON-FS VEHICLE RENTAL IN-STATE	433	0	433	433
7020	OPERATING SUPPLIES	0	35,537	0	0
7030	FREIGHT CHARGES	0	15	0	0
7302	REGISTRATION FEES	1,950	270	270	270
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	179	0	179	179
7320	INSTRUCTIONAL SUPPLIES	0	92	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 30	11,551	36,685	9,871	9,871
31	**TRANSFER TO 3158**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	107,847	288,911	455,773	451,825
	TOTAL FOR CATEGORY 31	107,847	288,911	455,773	451,825
75	**DATA ANALYTICS TRANSFER**				
9038	TRANS TO HUMAN RES DIR OFFICE	258,155	284,712	230,932	258,128
	TOTAL FOR CATEGORY 75	258,155	284,712	230,932	258,128
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,868,485	6,535,320	4,876,369
	TOTAL FOR CATEGORY 86	0	5,868,485	6,535,320	4,876,369
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	46,545	58,903	54,210	54,210
	TOTAL FOR CATEGORY 88	46,545	58,903	54,210	54,210
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	218,159	191,380	191,380	191,380
	TOTAL FOR CATEGORY 89	218,159	191,380	191,380	191,380
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	16,095,768	23,139,126	26,400,175	26,377,160

Section B1: Summary by GL

Budget Account: 3217 NVHA-HCPCD - HEALTH CARE FACILITIES ADMINISTRATIVE PENALTY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	302,960	370,340	427,500	495,327
2512	BALANCE FORWARD TO NEW YEAR	-370,340	0	0	0
4152	FINES/FORFEITURES/PENALTIES	61,063	57,680	63,578	63,578
4153	DEPOSIT FORFEITURE	8,042	2,600	2,600	2,600
4326	TREASURER'S INTEREST DISTRIB	0	0	4,769	6,078
	TOTAL REVENUES FOR BUDGET ACCOUNT 3217	1,725	430,620	498,447	567,583
EXPENDITURE					
09	**FACILITIES PROJECT**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	427,500	495,327	564,463
	TOTAL FOR CATEGORY 09	0	427,500	495,327	564,463
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,725	3,120	3,120	3,120
	TOTAL FOR CATEGORY 88	1,725	3,120	3,120	3,120
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3217	1,725	430,620	498,447	567,583

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	347,292	366,330	322,556	323,237
2510	REVERSIONS	-63,052	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	218,356	229,841	436,318	561,178
2512	BALANCE FORWARD TO NEW YEAR	-229,840	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	14,449	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-14,449	0	0	0
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,822,806	7,567,455	7,308,127	7,337,884
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	2,815,200	4,559,554	3,744,021	3,703,968
3506	PUBLIC HEALTH CRISIS RESPONSE	1,001,188	326,571	1,237,066	1,198,283
3507	BIO WATCH GRANT	796,923	1,476,139	1,108,174	1,114,298
3509	FEDERAL PRIMARY CARE OFFICE	0	0	6,363	6,879
3511	FEDERAL PRIMARY CARE OFFICE	282,947	156,076	1,437	1,037
3708	LICENSE REVIEW FEE	0	9,500	0	0
3717	J-1 VISA APPLICATION FEES	21,000	28,760	571	781
3864	MEDICAID ADMIN CHARGES	28,064	8,547	398	461
4326	TREASURER'S INTEREST DISTRIB	4,688	12,204	123	137
4620	TRANSFER FROM BA 3222 - MCH GRANT	0	0	3,109	2,818
4665	TRANSFER FROM RAD CONTROL (BA3101)	25,688	42,817	184	134
4667	TRANSFER FROM VITAL RECORDS	19,354	25,612	192	128
4668	TRANSFER FROM MEDICAL MARIJUANA	5,580	1,879	47	40
4669	TRANSFER FROM VITAL RECORDS	0	0	36,262	36,734
4670	TRANSFER FROM BA 3216 (PCWFD)	0	63,222	0	0
4671	TRANSFER FROM RAD CONTROL (BA3101)	0	0	32,813	35,696
4672	TRANSFER FROM HCFP	3,298	0	3,298	3,298
4683	TRANSFER FROM MEDICAL MARIJUANA	0	0	8,483	10,109
4740	TRANSFER FROM BA 3222 - MCH GRANT	8,805	45,213	286	229
4750	TRANS FROM DHHS - DIRECTOR	19,149	19,149	21,878	21,865
4758	TRANSFER FROM TREASURER	224,016	255,001	8,100	6,927
	TOTAL REVENUES FOR BUDGET ACCOUNT 3218	12,337,013	15,208,319	14,279,806	14,366,121
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,213,907	1,493,860	1,228,403	1,259,601
5200	WORKERS COMPENSATION	22,323	25,017	19,370	19,461
5300	RETIREMENT	284,092	328,327	276,685	282,540
5400	PERSONNEL ASSESSMENT	6,106	6,106	4,821	4,821
5420	COLLECTIVE BARGAINING ASSESSMENT	70	86	70	70
5430	LABOR RELATIONS ASSESSMENT	975	975	975	975
5500	GROUP INSURANCE	183,610	215,004	169,740	169,740

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5700	PAYROLL ASSESSMENT	1,903	1,903	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,627	37,346	30,714	31,493
5800	UNEMPLOYMENT COMPENSATION	401	1,046	863	886
5810	OVERTIME PAY	10,322	0	0	0
5820	HOLIDAY PAY	339	0	0	0
5840	MEDICARE	17,652	21,659	17,810	18,264
5910	STANDBY PAY	14,364	10,898	14,364	14,364
5930	LONGEVITY PAY	2,854	3,650	3,600	4,100
5970	TERMINAL ANNUAL LEAVE PAY	9,435	0	0	0
	TOTAL FOR CATEGORY 01	1,799,980	2,145,877	1,768,917	1,807,817
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	74	74	58	58
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,055	2,055
7071	CONTRACTS - K	222,062	285,982	301,238	301,238
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,534	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	183	63	29	38
7398	COST ALLOCATION - E	2,230	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	213	286
	TOTAL FOR CATEGORY 04	260,848	288,722	303,593	303,675
09	**PRIMARY CARE OFFICE**				
6100	PER DIEM OUT-OF-STATE	942	1,441	0	0
6121	AUTO MISC OUT-OF-STATE-A	287	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	64	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	162	81	0	0
6150	COMM AIR TRANS OUT-OF-STATE	832	1,724	0	0
6200	PER DIEM IN-STATE	0	1,585	0	0
6210	FS DAILY RENTAL IN-STATE	0	370	0	0
6240	PERSONAL VEHICLE IN-STATE	0	250	0	0
6250	COMM AIR TRANS IN-STATE	0	1,126	0	0
7020	OPERATING SUPPLIES	0	7,313	0	0
7030	FREIGHT CHARGES	0	66	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,400	0	0	0
7138	OTHER UTILITIES	1,070	23	0	0
7220	OTHER EDP COSTS (NON-GTO)	1,250	500	0	0
7255	B & G LEASE ASSESSMENT	610	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	470	768	0	0
7291	CELL PHONE/PAGER CHARGES	0	280	0	0
7296	GTO LONG DISTANCE CHARGES	0	1	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	17,705	22,784	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	828	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,410	1,219	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	313	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	-378	3,772	0	0
	TOTAL FOR CATEGORY 09	27,073	44,195	0	0
10	**J-1 VISA EXPENDITURES**				
7030	FREIGHT CHARGES	0	15	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,738	8,100	0	0
7255	B & G LEASE ASSESSMENT	17	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	4	0	1	1
7398	COST ALLOCATION - E	911	632	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	33	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	31	0	1	0
	TOTAL FOR CATEGORY 10	5,701	8,780	2	1
13	**PRIMARY CARE WORKFORCE DEV**				
7001	SOURCE OF FUNDS ADJ	0	1,158	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,362	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,001	0	0	0
7138	OTHER UTILITIES	446	0	0	0
7255	B & G LEASE ASSESSMENT	371	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	152	540	0	0
7291	CELL PHONE/PAGER CHARGES	0	628	0	0
7398	COST ALLOCATION - E	14,121	19,061	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	106	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	773	1,091	0	1
8371	COMPUTER HARDWARE <$5,000 - A	0	1,886	0	0
	TOTAL FOR CATEGORY 13	20,226	24,470	0	1
15	**TRANSFER FROM BA 3060**				
7071	CONTRACTS - K	19,149	19,149	21,715	21,715
	TOTAL FOR CATEGORY 15	19,149	19,149	21,715	21,715
16	**CERTIFICATE OF NEED**				
7000	OPERATING	0	8,303	0	0
7001	SOURCE OF FUNDS ADJ	0	146	0	0
7020	OPERATING SUPPLIES	0	377	0	0
7398	COST ALLOCATION - E	0	674	0	0
	TOTAL FOR CATEGORY 16	0	9,500	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**TRAUMA REGISTRY**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,366	31,197	35,975	35,975
7398	COST ALLOCATION - E	2,136	2,506	0	0
739D	COST ALLOCATION - 739D	0	0	2,519	2,545
	TOTAL FOR CATEGORY 17	34,502	33,703	38,494	38,520
18	**PHP/HPP TRANS FROM BA 3190**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	58	28	4
7110	NON-STATE OWNED OFFICE RENT	1,462	2,789	1,412	236
7138	OTHER UTILITIES	16	38	16	16
7255	B & G LEASE ASSESSMENT	53	90	44	7
7289	GTO PHONE LINE AND VOICEMAIL	44	56	42	55
7296	GTO LONG DISTANCE CHARGES	0	8	0	0
7398	COST ALLOCATION - E	1,197	2,349	0	0
739D	COST ALLOCATION - 739D	0	0	4,863	4,904
7547	GTO BUSINESS PRODUCTIVITY SUITE	127	127	308	412
	TOTAL FOR CATEGORY 18	2,899	5,515	6,713	5,634
19	**PHP/HPP TRANS FROM BA 4547**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	5	5
7110	NON-STATE OWNED OFFICE RENT	196	558	246	246
7138	OTHER UTILITIES	0	8	0	0
7255	B & G LEASE ASSESSMENT	5	18	8	8
7289	GTO PHONE LINE AND VOICEMAIL	5	2	9	11
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7398	COST ALLOCATION - E	191	146	0	0
739D	COST ALLOCATION - 739D	0	0	989	1,015
7547	GTO BUSINESS PRODUCTIVITY SUITE	30	0	63	84
	TOTAL FOR CATEGORY 19	427	745	1,320	1,369
20	**TRANSFER FROM RAD BA 3101**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	48	33	33
7110	NON-STATE OWNED OFFICE RENT	1,642	2,291	1,597	1,601
7138	OTHER UTILITIES	18	32	18	18
7255	B & G LEASE ASSESSMENT	55	74	50	50
7289	GTO PHONE LINE AND VOICEMAIL	43	101	35	46
7296	GTO LONG DISTANCE CHARGES	0	7	0	0
7398	COST ALLOCATION - E	1,559	3,920	0	0
739D	COST ALLOCATION - 739D	0	0	4,100	4,208
7547	GTO BUSINESS PRODUCTIVITY SUITE	133	213	258	345
	TOTAL FOR CATEGORY 20	3,450	6,686	6,091	6,301

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
21	**TRANSFER FROM HCFP**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,298	0	3,298	3,298
	TOTAL FOR CATEGORY 21	3,298	0	3,298	3,298
22	**PUBLIC HEALTH EMERGENCY PREPARDNESS**				
6001	OTHER TRAVEL EXPENSES-A	6	0	6	6
6100	PER DIEM OUT-OF-STATE	4,450	883	4,450	4,450
6130	PUBLIC TRANS OUT-OF-STATE	410	61	410	410
6140	PERSONAL VEHICLE OUT-OF-STATE	114	128	114	114
6150	COMM AIR TRANS OUT-OF-STATE	3,273	757	3,273	3,273
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	6,520	4,184	6,520	6,520
6210	FS DAILY RENTAL IN-STATE	374	1,593	374	374
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,488	0	7,488	7,488
6215	NON-FS VEHICLE RENTAL IN-STATE	94	444	94	94
6220	AUTO MISC - IN-STATE	0	30	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	21	0	0
6240	PERSONAL VEHICLE IN-STATE	612	526	612	612
6250	COMM AIR TRANS IN-STATE	961	1,645	961	961
7001	SOURCE OF FUNDS ADJ	0	1,943	0	0
7020	OPERATING SUPPLIES	450	2,226	450	450
7030	FREIGHT CHARGES	1,042	0	1,042	1,042
7043	PRINTING AND COPYING - B	5,717	0	5,717	5,717
7044	PRINTING AND COPYING - C	701	904	701	701
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,316	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,998	1,785	1,947	1,947
7059	AG VEHICLE LIABILITY INSURANCE	0	4,257	4,644	4,644
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,495	2,338	2,338
7065	CONTRACTS - E	0	219	0	0
7066	CONTRACTS - F	24,850	865,000	27,086	27,086
7071	CONTRACTS - K	33,903	33,904	35,599	35,599
7072	CONTRACTS - L	0	13,285	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,283	140,536	124,240	124,240
7110	NON-STATE OWNED OFFICE RENT	63,184	67,190	61,390	61,539
7111	NON-STATE OWNED STORAGE RENT	10,826	21,528	21,840	22,464
7138	OTHER UTILITIES	1,023	873	1,023	1,023
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,155	0	0
7185	MED/DENT SUPP - NON-CONTRACT	13,616	46,062	13,616	13,616
7230	MINOR IMPRV-BLGS/FIXTRS	0	463	0	0
7250	B & G EXTRA SERVICES	0	1,018	0	0
7255	B & G LEASE ASSESSMENT	2,772	3,822	3,583	3,583

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	1	2	1	1
7289	GTO PHONE LINE AND VOICEMAIL	2,384	4,677	1,334	1,750
7291	CELL PHONE/PAGER CHARGES	3,672	11,603	3,672	3,672
7296	GTO LONG DISTANCE CHARGES	0	54	0	0
7301	MEMBERSHIP DUES	240	480	240	240
7302	REGISTRATION FEES	7,905	7,955	7,905	7,905
7320	INSTRUCTIONAL SUPPLIES	390	0	390	390
7370	PUBLICATIONS AND PERIODICALS	0	384	0	0
7398	COST ALLOCATION - E	83,150	188,229	0	0
739D	COST ALLOCATION - 739D	0	0	132,446	132,563
7460	EQUIPMENT PURCHASES < $1,000	4,847	4,010	41,848	41,848
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,922	5,776	6,328	8,472
7550	GTO MICROWAVE SITE SPACE RENT	0	1,428	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	5,532	10,382	5,532	5,532
7771	COMPUTER SOFTWARE <$5,000 - A	1,205	0	0	0
7980	OPERATING LEASE PAYMENTS	1,865	1,865	1,846	1,846
8370	COMPUTER HARDWARE >$5,000	8,253	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	282	5,658	1,972	5,916
8501	EXPENDITURES CARSON CITY CO	614,038	450,240	614,038	614,038
8502	EXPENDITURES CHURCHILL CO	154,852	0	154,852	154,852
8503	EXPENDITURES CLARK CO	2,494,918	2,583,679	2,494,918	2,494,918
8516	EXPENDITURES WASHOE CO	828,707	911,497	828,707	828,707
8627	CHARTER-WASHOE TEAM ACADEMY	0	530,729	0	0
8647	UNIVERSITY OF NEVADA RENO	1,047,655	0	1,089,488	1,089,488
8780	AID TO NON-PROFIT ORGS	0	188,726	0	0
9043	TRANS TO HEALTH DIVISION	115,391	152,651	145,733	145,733
9115	TRANS TO EMERGENCY MGMT	106,650	58,603	106,650	106,650
	TOTAL FOR CATEGORY 22	5,771,982	6,337,565	5,967,558	5,974,952
23	**HOSPITAL & HEALTH CARE PREPARDNESS GRANT**				
6001	OTHER TRAVEL EXPENSES-A	4	0	4	4
6100	PER DIEM OUT-OF-STATE	8,199	2,470	8,199	8,199
6120	AUTO MISC OUT-OF-STATE	90	0	90	90
6130	PUBLIC TRANS OUT-OF-STATE	346	120	346	346
6140	PERSONAL VEHICLE OUT-OF-STATE	325	236	325	325
6150	COMM AIR TRANS OUT-OF-STATE	8,419	3,852	8,419	8,419
6200	PER DIEM IN-STATE	865	655	865	865
6210	FS DAILY RENTAL IN-STATE	0	572	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	140	0	140	140
6221	AUTO MISC - IN-STATE-A	60	0	60	60
6240	PERSONAL VEHICLE IN-STATE	18	0	18	18
6250	COMM AIR TRANS IN-STATE	452	0	452	452

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7001	SOURCE OF FUNDS ADJ	0	-28,761	0	0
7020	OPERATING SUPPLIES	135	625	135	135
7030	FREIGHT CHARGES	10	2,492	10	10
7044	PRINTING AND COPYING - C	209	270	209	209
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	692	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,194	3,245	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	7,740	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	383	328	328
7065	CONTRACTS - E	0	65	0	0
7066	CONTRACTS - F	24,850	40,000	27,086	27,086
7073	SOFTWARE LICENSE/MNT CONTRACTS	53,049	61,338	71,282	70,867
7110	NON-STATE OWNED OFFICE RENT	16,634	18,267	16,089	16,129
7138	OTHER UTILITIES	283	242	283	283
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	345	0	0
7185	MED/DENT SUPP - NON-CONTRACT	3,003	2,749	3,003	3,003
7250	B & G EXTRA SERVICES	0	304	0	0
7255	B & G LEASE ASSESSMENT	726	587	503	503
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	GTO PHONE LINE AND VOICEMAIL	642	1,026	311	408
7291	CELL PHONE/PAGER CHARGES	2,005	1,386	2,005	2,005
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7302	REGISTRATION FEES	6,925	2,310	6,925	6,200
7398	COST ALLOCATION - E	25,187	62,172	0	0
739D	COST ALLOCATION - 739D	0	0	44,155	45,084
7460	EQUIPMENT PURCHASES < $1,000	0	441	149	149
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,537	2,755	2,169	2,903
7550	GTO MICROWAVE SITE SPACE RENT	0	427	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	360	0	0	0
7980	OPERATING LEASE PAYMENTS	557	557	577	577
8371	COMPUTER HARDWARE <$5,000 - A	0	3,772	0	0
8501	EXPENDITURES CARSON CITY CO	225,891	282,044	225,891	225,891
8503	EXPENDITURES CLARK CO	1,371,430	1,604,025	1,371,430	1,371,430
8516	EXPENDITURES WASHOE CO	454,516	1,326,067	1,027,926	984,581
8780	AID TO NON-PROFIT ORGS	314,046	519,349	399,047	399,047
9115	TRANS TO EMERGENCY MGMT	22,431	30,649	22,431	22,431
	TOTAL FOR CATEGORY 23	2,545,230	3,954,789	3,240,862	3,198,177
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	683	0	2,353	2,353
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	197	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,027	7,916	7,916
7556	GTO SECURITY ASSESSMENT	2,679	2,664	2,102	2,102

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,760	0	0
8370	COMPUTER HARDWARE >$5,000	0	8,999	0	0
	TOTAL FOR CATEGORY 26	13,446	24,647	12,371	12,371
31	**BIO WATCH**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7110	NON-STATE OWNED OFFICE RENT	0	558	0	0
7138	OTHER UTILITIES	0	11	0	0
7255	B & G LEASE ASSESSMENT	0	18	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	56	141	186
7398	COST ALLOCATION - E	244	1,470	0	0
739D	COST ALLOCATION - 739D	0	0	98	99
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	173	1,055	1,413
8648	UNIVERSITY OF NEVADA LAS VEGAS	792,981	1,454,466	1,075,646	1,075,554
	TOTAL FOR CATEGORY 31	793,225	1,456,764	1,076,940	1,077,252
38	**PUBLIC HEALTH CRISIS RESPONSE**				
7020	OPERATING SUPPLIES	0	2,819	0	0
7064	CONTRACTS - D	26,572	0	60,000	60,000
7070	CONTRACTS - J	542,999	0	543,000	543,000
7211	MSA PROGRAMMER CHARGES	0	40,272	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	165	0	0
7398	COST ALLOCATION - E	38,328	2,883	0	0
739D	COST ALLOCATION - 739D	0	0	42,232	42,659
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	433	0	0
8502	EXPENDITURES CHURCHILL CO	47,266	47,731	90,533	89,997
8503	EXPENDITURES CLARK CO	51,071	44,617	51,071	51,071
8516	EXPENDITURES WASHOE CO	32,500	42,500	32,500	32,500
8647	UNIVERSITY OF NEVADA RENO	42,644	77,689	96,381	57,119
8782	AID TO NON-PROFIT ORGS-B	179,325	0	179,325	179,325
9096	TRANS TO WILDLIFE	0	28,800	28,800	28,800
9100	TRANS TO AGRICULTURE	0	4,145	4,145	4,145
9115	TRANS TO EMERGENCY MGMT	29,330	45,670	75,000	75,000
	TOTAL FOR CATEGORY 38	990,035	337,724	1,202,987	1,163,616
82	**DIVISIONAL COST ALLOCATION**				
7398	COST ALLOCATION - E	0	4,200	0	0
739D	COST ALLOCATION - 739D	0	0	3,083	3,169
	TOTAL FOR CATEGORY 82	0	4,200	3,083	3,169
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	16,020	32,040	30,240	30,240

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	0	2,486	0	0
	TOTAL FOR CATEGORY 83	16,020	34,526	30,240	30,240
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	436,318	561,178	683,569
	TOTAL FOR CATEGORY 86	0	436,318	561,178	683,569
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	29,522	34,444	34,444	34,444
	TOTAL FOR CATEGORY 88	29,522	34,444	34,444	34,444
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218	12,337,013	15,208,319	14,279,806	14,366,121

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3219 DHS-DPBH - OFFICE OF STATE EPIDEMIOLOGY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	577,639	634,360	1,372,205	1,451,304
2510	REVERSIONS	-24,549	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	53,047	50,307	0	0
2512	BALANCE FORWARD TO NEW YEAR	-50,307	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	739	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-740	0	0	0
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	612,027	680,537	740,362	741,285
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,984,673	4,761,347	2,661,342	2,673,660
3506	ELC COVID19 COMPONENT	6,114,551	9,898,948	622,548	74,173
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	376,536	301,524	294,853	296,173
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	1,066,800	1,282,610	1,563,166	1,565,013
3571	STD ARPA DIS WORKFORCE	328,197	3,886,254	1,620	1,746
4265	UNLV CHILDHOOD LEAD POISONING	56,259	50,305	53,253	53,253
4266	PRIVATE GRANT - A	8,627	0	29,374	29,374
4267	PRIVATE GRANT - B	38,480	0	17,554	17,554
4611	TRANSFER IN FED ARPA	2,468,175	0	0	0
4673	TRANS FROM BA 3170 (SAPTA)	0	244,322	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3219	14,609,415	21,791,253	7,356,277	6,903,535
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	976,057	1,448,774	1,815,479	1,853,934
5200	WORKERS COMPENSATION	19,747	22,220	28,478	26,036
5300	RETIREMENT	230,168	309,839	410,223	419,890
5400	PERSONNEL ASSESSMENT	5,463	5,463	6,427	6,427
5420	COLLECTIVE BARGAINING ASSESSMENT	65	77	65	65
5430	LABOR RELATIONS ASSESSMENT	867	867	867	867
5500	GROUP INSURANCE	148,123	192,372	226,320	226,320
5700	PAYROLL ASSESSMENT	1,702	1,702	2,003	2,003
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,537	36,220	45,389	46,352
5800	UNEMPLOYMENT COMPENSATION	332	1,011	1,270	1,298
5810	OVERTIME PAY	460	0	0	0
5820	HOLIDAY PAY	70	0	0	0
5840	MEDICARE	14,199	21,003	26,322	26,879
5910	STANDBY PAY	11,239	4,195	11,239	11,239
5930	LONGEVITY PAY	300	1,200	500	900
5970	TERMINAL ANNUAL LEAVE PAY	6,117	0	0	0
	TOTAL FOR CATEGORY 01	1,440,446	2,044,943	2,574,582	2,622,210

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	70	0	70	70
7044	PRINTING AND COPYING - C	205	0	205	205
7050	EMPLOYEE BOND INSURANCE	66	66	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	703	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,329	2,329	2,740	2,740
705A	NON B&G - PROP. & CONT. INSURANCE	0	219	161	161
7065	CONTRACTS - E	123	0	123	123
7100	STATE OWNED BLDG RENT-B&G	20,549	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,824	10,521	11,812	11,812
7138	OTHER UTILITIES	284	189	284	284
7255	B & G LEASE ASSESSMENT	1,078	336	247	247
7286	MAIL STOP-STATE MAILROM	1,374	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	748	561	253	332
7291	CELL PHONE/PAGER CHARGES	2,868	1,827	2,868	2,868
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7301	MEMBERSHIP DUES	2,750	0	2,750	2,750
7771	COMPUTER SOFTWARE <$5,000 - A	522	0	0	0
7980	OPERATING LEASE PAYMENTS	376	67	67	67
	TOTAL FOR CATEGORY 04	41,869	21,615	27,153	27,232
08	**STD ARPA DIS WORKFORCE**				
6200	PER DIEM IN-STATE	1,963	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	122	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	0	0	0
6250	COMM AIR TRANS IN-STATE	1,507	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-40,005	0	0
7030	FREIGHT CHARGES	54	0	0	0
7044	PRINTING AND COPYING - C	64	27	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	219	0	0
7061	CONTRACTS - A	92	0	0	0
7065	CONTRACTS - E	71	102	0	0
7070	CONTRACTS - J	3,021	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,561	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,064	10,521	0	0
7138	OTHER UTILITIES	142	14	0	0
7255	B & G LEASE ASSESSMENT	0	336	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,199	0	0	0
7301	MEMBERSHIP DUES	0	120	0	0
7398	COST ALLOCATION - E	6,933	7,274	0	0
739D	COST ALLOCATION - 739D	0	0	1,620	1,746
7531	GTO DISK STORAGE	8	5	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,540	3,465	0	0
7548	GTO SERVER HOSTING - VIRTUAL	1,129	396	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
7980	OPERATING LEASE PAYMENTS	99	202	0	0
8371	COMPUTER HARDWARE <$5,000 - A	66,570	0	0	0
8501	EXPENDITURES CARSON CITY CO	37,937	0	0	0
8503	EXPENDITURES CLARK CO	0	2,733,028	0	0
8516	EXPENDITURES WASHOE CO	0	881,141	0	0
8782	AID TO NON-PROFIT ORGS-B	187,903	232,576	0	0
	TOTAL FOR CATEGORY 08	327,119	3,829,421	1,620	1,746
09	**SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL**				
6200	PER DIEM IN-STATE	0	235	0	0
6210	FS DAILY RENTAL IN-STATE	0	6	0	0
6240	PERSONAL VEHICLE IN-STATE	0	44	0	0
6250	COMM AIR TRANS IN-STATE	0	2,044	0	0
7001	SOURCE OF FUNDS ADJ	0	-75,099	0	0
7020	OPERATING SUPPLIES	0	33	0	0
7044	PRINTING AND COPYING - C	110	35	110	110
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	177	0	0	0
7060	CONTRACTS	6,575	0	6,575	6,575
7065	CONTRACTS - E	30	0	23	23
7100	STATE OWNED BLDG RENT-B&G	6,479	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,481	0	0	0
7138	OTHER UTILITIES	0	308	0	0
7185	MED/DENT SUPP - NON-CONTRACT	5,348	0	5,348	5,348
7255	B & G LEASE ASSESSMENT	230	0	0	0
7285	POSTAGE - STATE MAILROOM	323	79	323	323
7286	MAIL STOP-STATE MAILROM	345	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	132	202	92	120
7291	CELL PHONE/PAGER CHARGES	737	1,102	737	737
7296	GTO LONG DISTANCE CHARGES	0	9	0	0
7301	MEMBERSHIP DUES	7,010	10,766	10,766	10,766
7398	COST ALLOCATION - E	11,714	15,487	0	0
739D	COST ALLOCATION - 739D	0	0	20,413	17,435
7430	PROFESSIONAL SERVICES	250	0	250	250
7460	EQUIPMENT PURCHASES < $1,000	0	723	0	0
7531	GTO DISK STORAGE	23	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,142	626	681	912
7548	GTO SERVER HOSTING - VIRTUAL	9,260	56	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	209	112	0	0
7980	OPERATING LEASE PAYMENTS	181	67	67	67

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	7,544	0	0
8501	EXPENDITURES CARSON CITY CO	2,788	24,760	2,788	2,788
8502	EXPENDITURES CHURCHILL CO	6,714	0	6,714	6,714
8503	EXPENDITURES CLARK CO	624,724	893,273	1,029,772	1,031,382
8516	EXPENDITURES WASHOE CO	206,447	211,601	206,447	206,447
8780	AID TO NON-PROFIT ORGS	1,000	1,500	1,000	1,000
8781	AID TO NON-PROFIT ORGS-A	0	9,022	0	0
8782	AID TO NON-PROFIT ORGS-B	43,254	23,763	43,254	43,254
8783	AID TO NON-PROFIT ORGS-C	0	864	0	0
8785	AID TO NON-PROFIT ORGS-E	0	225	0	0
8787	AID TO NON-PROFIT ORGS-G	366	0	366	366
8788	AID TO NON-PROFIT ORGS-H	0	1,500	0	0
9043	TRANS TO HEALTH DIVISION	1,686	8,515	3,424	3,424
	TOTAL FOR CATEGORY 09	941,735	1,139,402	1,339,150	1,338,041
10	**ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)**				
6200	PER DIEM IN-STATE	0	235	0	0
6210	FS DAILY RENTAL IN-STATE	0	6	0	0
6240	PERSONAL VEHICLE IN-STATE	0	44	0	0
6250	COMM AIR TRANS IN-STATE	0	2,044	0	0
7001	SOURCE OF FUNDS ADJ	0	-65,442	0	0
7020	OPERATING SUPPLIES	0	33	0	0
7030	FREIGHT CHARGES	42	0	42	42
7044	PRINTING AND COPYING - C	31	26	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	109	0	0
7065	CONTRACTS - E	21	0	21	21
7070	CONTRACTS - J	10,000	0	20,000	20,000
7100	STATE OWNED BLDG RENT-B&G	9,496	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,197	5,250	0	0
7138	OTHER UTILITIES	0	93	0	0
7255	B & G LEASE ASSESSMENT	258	168	0	0
7285	POSTAGE - STATE MAILROOM	0	79	0	0
7286	MAIL STOP-STATE MAILROM	235	10,000	0	0
7289	GTO PHONE LINE AND VOICEMAIL	39	124	57	74
7291	CELL PHONE/PAGER CHARGES	311	639	311	311
7301	MEMBERSHIP DUES	5,788	5,512	5,788	5,788
7398	COST ALLOCATION - E	9,275	10,604	0	0
739D	COST ALLOCATION - 739D	0	0	11,770	9,357
7531	GTO DISK STORAGE	13	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,104	386	419	561
7548	GTO SERVER HOSTING - VIRTUAL	6,399	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	209	112	0	0
7980	OPERATING LEASE PAYMENTS	49	0	49	49
8501	EXPENDITURES CARSON CITY CO	10,400	7,744	784	10,400
8503	EXPENDITURES CLARK CO	34,267	119,548	34,267	34,267
8516	EXPENDITURES WASHOE CO	35,466	115,833	0	13,073
8647	UNIVERSITY OF NEVADA RENO	50,268	0	1	1
8781	AID TO NON-PROFIT ORGS-A	0	3,157	0	0
8782	AID TO NON-PROFIT ORGS-B	102,398	0	50,179	24,663
	TOTAL FOR CATEGORY 10	279,386	216,304	123,719	118,638
11	**RELINK**				
7064	CONTRACTS - D	16,348	0	16,348	16,348
7398	COST ALLOCATION - E	1,072	0	0	0
739D	COST ALLOCATION - 739D	0	0	1,044	1,126
8750	AID TO PRIVATE ORGANIZATIONS	134	20,926	162	80
	TOTAL FOR CATEGORY 11	17,554	20,926	17,554	17,554
13	**ELC COVID19 COMPONENT**				
6100	PER DIEM OUT-OF-STATE	954	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	83	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	307	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	35	0	0	0
6200	PER DIEM IN-STATE	0	6,570	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	105	0	0
6240	PERSONAL VEHICLE IN-STATE	0	2,386	0	0
6250	COMM AIR TRANS IN-STATE	0	479	0	0
7001	SOURCE OF FUNDS ADJ	0	-22,742,468	0	0
7020	OPERATING SUPPLIES	621	333	506,315	0
7030	FREIGHT CHARGES	7	287	0	0
7044	PRINTING AND COPYING - C	12	327	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,309	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,336	2,336
7060	CONTRACTS	8,410	0	0	0
7064	CONTRACTS - D	2,097	158,059	0	0
7065	CONTRACTS - E	0	88	0	0
7070	CONTRACTS - J	1,740,737	100,027	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,007	51,995	0	0
7100	STATE OWNED BLDG RENT-B&G	4,051	0	84,899	84,899
7110	NON-STATE OWNED OFFICE RENT	7,988	77,091	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	58	0	0
7138	OTHER UTILITIES	284	1,532	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7180	MED/DENT SVCS - NON-CONTRACT	0	1,813	0	0
7211	MSA PROGRAMMER CHARGES	47,334	0	0	0
7255	B & G LEASE ASSESSMENT	251	2,007	0	0
7285	POSTAGE - STATE MAILROOM	0	981	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	2,524	0	0
7291	CELL PHONE/PAGER CHARGES	2,134	10,079	0	0
7294	CONFERENCE CALL CHARGES	0	49	0	0
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7301	MEMBERSHIP DUES	699	0	0	0
7370	PUBLICATIONS AND PERIODICALS	375	0	0	0
7398	COST ALLOCATION - E	132,562	63,061	0	0
739D	COST ALLOCATION - 739D	0	0	32,353	0
7430	PROFESSIONAL SERVICES	0	585	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	8,433	0	0
7531	GTO DISK STORAGE	23	28	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,767	22,237	0	0
7548	GTO SERVER HOSTING - VIRTUAL	371	2,428	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	187	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,357	112	0	0
7980	OPERATING LEASE PAYMENTS	94	954	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,200	0	0	0
8501	EXPENDITURES CARSON CITY CO	4,839	7,853,893	0	0
8502	EXPENDITURES CHURCHILL CO	9,863	8,244,060	0	0
8503	EXPENDITURES CLARK CO	980,359	13,110,769	0	0
8512	EXPENDITURES MINERAL CO	0	8,228	0	0
8513	EXPENDITURES NYE CO	0	168,345	0	0
8516	EXPENDITURES WASHOE CO	1,586	1,636,009	0	0
8603	CLARK CO SCHOOL DISTRICT	0	1	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	1	0	0
8645	GREAT BASIN COMM COLLEGE	0	52,684	0	0
8647	UNIVERSITY OF NEVADA RENO	1,811,467	207,787	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	169,978	0	0
8780	AID TO NON-PROFIT ORGS	0	72,515	0	0
8781	AID TO NON-PROFIT ORGS-A	0	18,963	0	0
8782	AID TO NON-PROFIT ORGS-B	1,257,649	121,469	0	0
8783	AID TO NON-PROFIT ORGS-C	0	37,612	0	0
8784	AID TO NON-PROFIT ORGS-D	0	46,030	0	0
8785	AID TO NON-PROFIT ORGS-E	0	13,006	0	0
8787	AID TO NON-PROFIT ORGS-G	0	21,710	0	0
8788	AID TO NON-PROFIT ORGS-H	0	22,974	0	0
8789	AID TO NON-PROFIT ORGS-I	0	88,337	0	0
9043	TRANS TO HEALTH DIVISION	10,440	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 13	6,060,018	9,668,028	625,903	87,235
14	**TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM**				
6100	PER DIEM OUT-OF-STATE	0	517	0	0
6210	FS DAILY RENTAL IN-STATE	0	407	0	0
7001	SOURCE OF FUNDS ADJ	0	-1,322	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	176	0	0	0
7060	CONTRACTS	6,200	0	6,200	6,200
7075	MED/HEALTH CARE CONTRACTS	6,432	7,392	6,432	6,432
7100	STATE OWNED BLDG RENT-B&G	1,332	0	0	0
7255	B & G LEASE ASSESSMENT	202	0	0	0
7286	MAIL STOP-STATE MAILROM	344	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	281	126	165
7291	CELL PHONE/PAGER CHARGES	583	274	583	583
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7370	PUBLICATIONS AND PERIODICALS	375	0	375	375
7398	COST ALLOCATION - E	6,223	12,348	0	0
739D	COST ALLOCATION - 739D	0	0	11,671	10,208
7460	EQUIPMENT PURCHASES < $1,000	0	836	0	0
7531	GTO DISK STORAGE	11	1	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	289	578	629	842
7548	GTO SERVER HOSTING - VIRTUAL	2,079	56	0	0
8501	EXPENDITURES CARSON CITY CO	7,399	14,533	7,399	7,399
8502	EXPENDITURES CHURCHILL CO	6,101	0	6,101	6,101
8503	EXPENDITURES CLARK CO	339,290	283,410	339,290	339,290
8516	EXPENDITURES WASHOE CO	90,859	84,610	163,758	161,226
8647	UNIVERSITY OF NEVADA RENO	63,908	135,168	63,908	63,908
9043	TRANS TO HEALTH DIVISION	3,743	8,509	4,712	4,712
	TOTAL FOR CATEGORY 14	535,546	547,599	611,184	607,441
16	**EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)**				
6100	PER DIEM OUT-OF-STATE	4,960	0	14,960	14,960
6130	PUBLIC TRANS OUT-OF-STATE	213	0	213	213
6150	COMM AIR TRANS OUT-OF-STATE	1,694	0	1,694	1,694
6151	COMM AIR TRANS OUT-OF-STATE-A	90	0	90	90
6200	PER DIEM IN-STATE	0	564	4,000	4,000
6215	NON-FS VEHICLE RENTAL IN-STATE	0	159	0	0
6250	COMM AIR TRANS IN-STATE	0	310	0	0
7001	SOURCE OF FUNDS ADJ	0	1,657,740	0	0
7020	OPERATING SUPPLIES	961	559	961	961
7030	FREIGHT CHARGES	595	0	595	595
7044	PRINTING AND COPYING - C	384	72	384	384

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,582	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	848	483	483
7064	CONTRACTS - D	41,542	68,203	41,542	41,542
7065	CONTRACTS - E	205	458	205	205
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	10,452	25,298	25,298
7100	STATE OWNED BLDG RENT-B&G	34,032	0	0	0
7110	NON-STATE OWNED OFFICE RENT	28,608	42,699	35,374	35,374
7138	OTHER UTILITIES	569	295	569	569
7211	MSA PROGRAMMER CHARGES	58,859	0	58,859	58,859
7220	OTHER EDP COSTS (NON-GTO)	955	0	955	955
7255	B & G LEASE ASSESSMENT	2,293	1,298	740	740
7285	POSTAGE - STATE MAILROOM	439	0	439	439
7286	MAIL STOP-STATE MAILROM	3,198	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	3,583	1,916	1,031	1,353
7291	CELL PHONE/PAGER CHARGES	3,327	4,908	4,047	4,287
7294	CONFERENCE CALL CHARGES	0	10	0	0
7296	GTO LONG DISTANCE CHARGES	0	16	0	0
7299	TELEPHONE & DATA WIRING	2,890	0	2,890	2,890
7302	REGISTRATION FEES	1,840	180	1,840	1,840
7398	COST ALLOCATION - E	59,995	109,108	0	0
739D	COST ALLOCATION - 739D	0	0	368,799	367,348
7460	EQUIPMENT PURCHASES < $1,000	0	333	0	0
7531	GTO DISK STORAGE	104	333	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,514	5,054	6,756	9,045
7548	GTO SERVER HOSTING - VIRTUAL	2,671	18,974	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,357	2,707	0	0
7980	OPERATING LEASE PAYMENTS	847	407	847	847
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,658	11,146	5,409
8501	EXPENDITURES CARSON CITY CO	8,253	0	8,253	8,253
8502	EXPENDITURES CHURCHILL CO	34,780	257,301	34,780	34,780
8503	EXPENDITURES CLARK CO	267,640	0	19,514	267,640
8516	EXPENDITURES WASHOE CO	35,108	0	35,108	35,108
8647	UNIVERSITY OF NEVADA RENO	862,989	1,456,785	0	0
8780	AID TO NON-PROFIT ORGS	0	1,425	0	0
8782	AID TO NON-PROFIT ORGS-B	753,074	0	405,594	154,975
9038	TRANS TO HUMAN RES DIR OFFICE	0	119,980	0	0
9043	TRANS TO HEALTH DIVISION	100,802	0	0	0
	TOTAL FOR CATEGORY 16	2,326,953	3,768,752	1,101,712	1,081,136
17	**SB 175 SEC 14 RARE DISEASE REGISTRY**				
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	0	1	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	629	842
7548	GTO SERVER HOSTING - VIRTUAL	0	56	0	0
	TOTAL FOR CATEGORY 17	0	822	713	953
21	**UNLV CHILDHOOD LEAD POISONING**				
7001	SOURCE OF FUNDS ADJ	0	43,405	0	0
7044	PRINTING AND COPYING - C	6	0	6	6
705A	NON B&G - PROP. & CONT. INSURANCE	0	109	0	0
7065	CONTRACTS - E	0	51	51	51
7110	NON-STATE OWNED OFFICE RENT	3,096	5,250	0	0
7138	OTHER UTILITIES	142	0	142	142
7255	B & G LEASE ASSESSMENT	0	168	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	94	42	55
7398	COST ALLOCATION - E	242	644	0	0
739D	COST ALLOCATION - 739D	0	0	40	43
7460	EQUIPMENT PURCHASES < $1,000	0	245	0	0
7531	GTO DISK STORAGE	0	1	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	217	289	314	421
7548	GTO SERVER HOSTING - VIRTUAL	0	56	0	0
7980	OPERATING LEASE PAYMENTS	47	0	47	47
8782	AID TO NON-PROFIT ORGS-B	52,503	0	52,585	52,582
	TOTAL FOR CATEGORY 21	56,253	50,312	53,227	53,347
22	**TRANSFER FROM BA 3170 (SAPTA)**				
7291	CELL PHONE/PAGER CHARGES	0	261	0	0
7301	MEMBERSHIP DUES	0	180	0	0
7398	COST ALLOCATION - E	18	46	0	0
8501	EXPENDITURES CARSON CITY CO	-18	18,225	0	0
8503	EXPENDITURES CLARK CO	0	67,585	0	0
8782	AID TO NON-PROFIT ORGS-B	0	158,025	0	0
	TOTAL FOR CATEGORY 22	0	244,322	0	0
23	**CSTE YOUTH IN AGRICULTURE**				
7020	OPERATING SUPPLIES	3,756	0	831	831
7060	CONTRACTS	4,910	0	7,491	4,910
7062	CONTRACTS - B	2,581	0	2,581	2,581
7301	MEMBERSHIP DUES	240	0	240	240
7398	COST ALLOCATION - E	1,139	0	0	0
739D	COST ALLOCATION - 739D	0	0	1,146	1,058
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	3,875	0	3,875	3,875

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	200	0	0	0
8782	AID TO NON-PROFIT ORGS-B	15,020	29,374	13,210	15,879
	TOTAL FOR CATEGORY 23	32,299	29,374	29,374	29,374
26	**INFORMATION SERVICES**				
7070	CONTRACTS - J	0	0	701,000	722,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	698	0	0
7531	GTO DISK STORAGE	0	277	681	832
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,888	1,733	1,886	2,524
7548	GTO SERVER HOSTING - VIRTUAL	0	28,913	6,322	8,514
7554	GTO INFRASTRUCTURE ASSESSMENT	9,023	8,972	10,554	10,554
7556	GTO SECURITY ASSESSMENT	2,397	2,383	2,803	2,803
7771	COMPUTER SOFTWARE <$5,000 - A	0	9,573	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,886	0	0
	TOTAL FOR CATEGORY 26	14,308	54,435	723,246	747,227
34	**ARPA EPIDEMIOLOGY PIPELINE**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	666	0	0	0
7100	STATE OWNED BLDG RENT-B&G	5,702	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,824	0	0	0
7138	OTHER UTILITIES	284	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	966	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,152	0	0	0
7301	MEMBERSHIP DUES	4	0	0	0
7302	REGISTRATION FEES	29	0	0	0
7398	COST ALLOCATION - E	1,236	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,984	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	1,028,737	0	0	0
8784	AID TO NON-PROFIT ORGS-D	993,421	0	0	0
	TOTAL FOR CATEGORY 34	2,043,005	0	0	0
35	**ARPA-GENOM INFECTIOUS DISEASE**				
8647	UNIVERSITY OF NEVADA RENO	425,169	0	0	0
	TOTAL FOR CATEGORY 35	425,169	0	0	0
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	20,605	70,623	0	0
739D	COST ALLOCATION - 739D	0	0	42,765	87,026
	TOTAL FOR CATEGORY 82	20,605	70,623	42,765	87,026
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	47,150	84,375	84,375	84,375
	TOTAL FOR CATEGORY 88	47,150	84,375	84,375	84,375
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3219	14,609,415	21,791,253	7,356,277	6,903,535

Section B1: Summary by GL

Budget Account: 3220 DHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	568,829	568,829	1,046,322	1,073,721
2510	REVERSIONS	-7	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	34,412	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	450	27,870	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-27,869	0	0	0
3503	INNOVATIVE HEALTH STRATEGIES	623,780	645,076	650,056	650,779
3504	DM HSSP	902,924	997,148	1,113,174	1,114,143
3505	FEDERAL TOBACCO GRANT	1,067,768	1,351,391	1,384,567	1,386,300
3506	FED BOLD GRANT	362,673	445,920	450,075	450,738
3507	FEDERAL DIABETES GRANT	955,320	896,482	900,009	901,189
3556	FED PREV HEALTH SVC GRANT	557,211	611,565	738,254	699,758
3580	NAT'L CANCER PREVTN & CONTROL	3,152,852	3,686,083	3,700,355	3,702,808
3586	COMPREHENSIVE CANCER GRANT	1,033,608	1,034,271	1,357,082	1,357,593
3588	WISEWOMAN	502,272	549,935	550,054	550,518
3589	FEDERAL GRANT-I	-32	0	0	0
3864	MEDICAID CHARGES - D	0	45,133	7,122	7,387
4265	PRIVATE GRANT - SNAP ED	37,721	49,376	0	0
4620	TRANSFER FROM BA 3222	55,454	42,983	95,125	97,181
4669	TRANS FROM OTHER B/A SAME FUND 3170	71,925	124,675	142,002	152,139
4670	TRANSFER FROM 3213	38,517	50,898	37,854	37,985
4671	TRANSFER FROM HEALTHY NV (OH)	0	110,135	0	0
4674	TRANS FROM DWSS FOOD SECURITY	0	0	0	0
4677	TRANS FROM BA 3214	63,400	54,891	0	0
4683	TRANSFER FROM BA 3214	0	0	82,558	84,434
4758	TRANSFER FROM TREASURER	2,748,471	2,994,352	2,994,525	2,995,513
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	12,749,679	14,287,013	15,249,134	15,262,186
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,685,582	2,357,544	2,620,431	2,714,388
5200	WORKERS COMPENSATION	32,418	41,557	42,174	41,579
5300	RETIREMENT	426,799	543,412	613,798	633,369
5400	PERSONNEL ASSESSMENT	9,641	9,962	10,283	10,283
5420	COLLECTIVE BARGAINING ASSESSMENT	75	139	75	75
5430	LABOR RELATIONS ASSESSMENT	1,517	1,571	1,517	1,517
5500	GROUP INSURANCE	279,289	350,796	359,283	362,112
5700	PAYROLL ASSESSMENT	3,005	3,105	3,205	3,205
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,043	58,937	65,514	67,864
5800	UNEMPLOYMENT COMPENSATION	587	1,649	1,838	1,903

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5810	OVERTIME PAY	13,288	0	0	0
5840	MEDICARE	23,894	34,184	37,991	39,356
5930	LONGEVITY PAY	2,972	3,725	4,150	4,800
5970	TERMINAL ANNUAL LEAVE PAY	5,156	0	0	0
	TOTAL FOR CATEGORY 01	2,528,266	3,406,581	3,760,259	3,880,451
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	65,529	0	0
7020	OPERATING SUPPLIES	0	0	3,085	0
7030	FREIGHT CHARGES	45	0	45	45
7045	STATE PRINTING CHARGES	2,370	0	2,370	2,370
7050	EMPLOYEE BOND INSURANCE	0	120	124	124
7054	AG TORT CLAIM ASSESSMENT	4,110	4,247	4,384	4,384
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	630	0	0	0
7138	OTHER UTILITIES	5	0	5	5
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	7,343	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	10	0	11	15
	TOTAL FOR CATEGORY 04	14,513	69,896	10,024	6,943
09	**PREVENTATIVE HEALTH SERVICES**				
6100	PER DIEM OUT-OF-STATE	1,911	0	1,911	1,911
6130	PUBLIC TRANS OUT-OF-STATE	119	0	119	119
6140	PERSONAL VEHICLE OUT-OF-STATE	115	0	115	115
6150	COMM AIR TRANS OUT-OF-STATE	1,347	0	1,347	1,347
6151	COMM AIR TRANS OUT-OF-STATE-A	45	0	45	45
6250	COMM AIR TRANS IN-STATE	0	98	0	0
7001	SOURCE OF FUNDS ADJ	0	-3,329	0	0
7020	OPERATING SUPPLIES	173	159	173	173
7030	FREIGHT CHARGES	362	0	362	362
7044	PRINTING AND COPYING - C	299	55	299	299
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	13	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	225	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	225	207	208
705B	B&G - PROP. & CONT. INSURANCE	0	0	146	146
7060	CONTRACTS	23,995	0	23,995	23,995
7064	CONTRACTS - D	322	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	653	653
7100	STATE OWNED BLDG RENT-B&G	1,307	0	5,299	5,299
7110	NON-STATE OWNED OFFICE RENT	15,118	10,717	10,174	10,198

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7138	OTHER UTILITIES	246	261	246	246
7199	PRIZES	1,278	0	1,278	1,278
7220	OTHER EDP COSTS (NON-GTO)	0	231	0	0
7255	B & G LEASE ASSESSMENT	344	344	318	318
7285	POSTAGE - STATE MAILROOM	207	1	207	207
7289	GTO PHONE LINE AND VOICEMAIL	238	74	249	327
7291	CELL PHONE/PAGER CHARGES	2,391	2,406	2,391	2,391
7301	MEMBERSHIP DUES	1,302	608	1,371	1,371
7302	REGISTRATION FEES	0	300	300	300
7398	COST ALLOCATION - E	24,203	19,869	0	0
739D	COST ALLOCATION - 739D	0	0	97,729	99,497
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,336	927	2,488	3,331
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	350	428	0	0
7980	OPERATING LEASE PAYMENTS	364	0	107	107
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,916	0
8501	EXPENDITURES CARSON CITY CO	23,256	2,963	23,256	17,967
8503	EXPENDITURES CLARK CO	50,665	117,195	47,354	6,163
8505	EXPENDITURES ELKO CO	23,970	12,961	11,056	8,044
8516	EXPENDITURES WASHOE CO	22,997	84,908	22,997	6,708
8648	UNIVERSITY OF NEVADA LAS VEGAS	32,663	48,870	2,662	17,374
8780	AID TO NON-PROFIT ORGS	0	30,373	0	0
8781	AID TO NON-PROFIT ORGS-A	0	19,436	0	0
9043	TRANS TO HEALTH DIVISION	65,932	73,822	64,814	64,813
	TOTAL FOR CATEGORY 09	297,093	423,990	329,584	275,312
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	0	2,071	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	56	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,384	0	0
7001	SOURCE OF FUNDS ADJ	0	33,541	0	0
7020	OPERATING SUPPLIES	0	179	0	0
7030	FREIGHT CHARGES	0	32	0	0
7044	PRINTING AND COPYING - C	48	207	48	48
7045	STATE PRINTING CHARGES	176	561	176	176
7050	EMPLOYEE BOND INSURANCE	16	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	541	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	542	501	500
7060	CONTRACTS	147,631	49,711	195,885	195,885
7064	CONTRACTS - D	5,421	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	516	516
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	6,726	25,836	24,523	24,583
7138	OTHER UTILITIES	56	267	56	56
7255	B & G LEASE ASSESSMENT	968	830	767	767
7285	POSTAGE - STATE MAILROOM	1	66	1	1
7289	GTO PHONE LINE AND VOICEMAIL	208	168	413	542
7291	CELL PHONE/PAGER CHARGES	869	2,886	869	869
7294	CONFERENCE CALL CHARGES	0	14	0	0
7301	MEMBERSHIP DUES	364	350	409	409
7302	REGISTRATION FEES	0	895	595	595
7398	COST ALLOCATION - E	15,671	59,732	0	0
739D	COST ALLOCATION - 739D	0	0	125,960	126,909
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,298	2,555	3,081	4,125
7630	MISCELLANEOUS GOODS, MATERIALS	0	176	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	605	652	0	0
7980	OPERATING LEASE PAYMENTS	61	664	185	185
8371	COMPUTER HARDWARE <$5,000 - A	0	3,772	5,916	0
8501	EXPENDITURES CARSON CITY CO	55,611	48,409	49,995	55,611
8503	EXPENDITURES CLARK CO	374,074	336,037	102,923	85,711
8516	EXPENDITURES WASHOE CO	175,557	90,597	175,557	175,557
8647	UNIVERSITY OF NEVADA RENO	103,837	3,750	103,837	103,837
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	6,750	0	0
8781	AID TO NON-PROFIT ORGS-A	0	132,614	0	0
8783	AID TO NON-PROFIT ORGS-C	21,969	21,255	21,669	21,969
8784	AID TO NON-PROFIT ORGS-D	14,805	17,841	14,805	14,805
8785	AID TO NON-PROFIT ORGS-E	0	16,410	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	4,281	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	70,358	0	0
	TOTAL FOR CATEGORY 10	931,231	933,168	828,687	813,656
11	**BOLD GRANT**				
6100	PER DIEM OUT-OF-STATE	0	450	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	61	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	802	0	0
6200	PER DIEM IN-STATE	0	294	0	0
6210	FS DAILY RENTAL IN-STATE	0	46	0	0
6220	AUTO MISC - IN-STATE	0	10	0	0
6250	COMM AIR TRANS IN-STATE	0	344	0	0
7001	SOURCE OF FUNDS ADJ	0	-5,867	0	0
7020	OPERATING SUPPLIES	0	40	0	0
7030	FREIGHT CHARGES	6	0	6	6
7044	PRINTING AND COPYING - C	12	0	12	12

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	0	144	0	0
7050	EMPLOYEE BOND INSURANCE	8	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	169	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	170	157	157
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	10,229	8,088	7,676	7,695
7138	OTHER UTILITIES	163	18	163	163
7255	B & G LEASE ASSESSMENT	195	260	240	240
7285	POSTAGE - STATE MAILROOM	0	2	0	0
7289	GTO PHONE LINE AND VOICEMAIL	14	0	161	211
7291	CELL PHONE/PAGER CHARGES	1,258	596	1,258	1,258
7301	MEMBERSHIP DUES	180	125	295	295
7398	COST ALLOCATION - E	9,070	33,041	0	0
739D	COST ALLOCATION - 739D	0	0	36,010	36,107
7547	GTO BUSINESS PRODUCTIVITY SUITE	822	1,634	1,196	1,601
7771	COMPUTER SOFTWARE <$5,000 - A	151	224	0	0
7980	OPERATING LEASE PAYMENTS	25	0	79	79
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,944	0
8647	UNIVERSITY OF NEVADA RENO	138,883	78,830	111,996	117,992
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	7,287	0	0
8780	AID TO NON-PROFIT ORGS	10,999	0	53,622	49,103
	TOTAL FOR CATEGORY 11	172,621	126,629	217,025	215,129
13	**SNAP ED**				
7001	SOURCE OF FUNDS ADJ	0	-13,728	0	0
7020	OPERATING SUPPLIES	4	0	0	0
7030	FREIGHT CHARGES	46	0	0	0
7045	STATE PRINTING CHARGES	2,085	0	0	0
7050	EMPLOYEE BOND INSURANCE	1	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	0	12,000	0	0
7110	NON-STATE OWNED OFFICE RENT	159	239	0	0
7138	OTHER UTILITIES	15	0	0	0
7255	B & G LEASE ASSESSMENT	2	8	0	0
7289	GTO PHONE LINE AND VOICEMAIL	33	9	0	0
7291	CELL PHONE/PAGER CHARGES	64	0	12	12
7398	COST ALLOCATION - E	1,975	6,085	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	65	29	0	0
	TOTAL FOR CATEGORY 13	4,449	4,647	12	12
14	**YOUTH VAPING PREVENTION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	0	0	856	1,142
7020	OPERATING SUPPLIES	0	0	120	120
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	42
7110	NON-STATE OWNED OFFICE RENT	0	0	1,539	2,052
7255	B & G LEASE ASSESSMENT	0	0	48	64
7289	GTO PHONE LINE AND VOICEMAIL	0	0	63	111
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	16,021	20,475
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	471	841
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,937	0
8780	AID TO NON-PROFIT ORGS	0	0	363,896	359,442
	TOTAL FOR CATEGORY 14	0	0	388,045	384,489
15	**WOMEN'S HEALTH CONNECT AB388**				
8782	AID TO NON-PROFIT ORGS-B	0	568,829	0	0
8784	AID TO NON-PROFIT ORGS-D	568,822	0	568,822	568,822
	TOTAL FOR CATEGORY 15	568,822	568,829	568,822	568,822
16	**ORAL HEALTH**				
6150	COMM AIR TRANS OUT-OF-STATE	0	984	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	79	0	0
6250	COMM AIR TRANS IN-STATE	0	1,140	0	0
7001	SOURCE OF FUNDS ADJ	0	-5,584	0	0
7052	VEHICLE COMP & COLLISION INS	0	325	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	774	0	0
7064	CONTRACTS - D	0	92,300	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	8,266	0	0
7301	MEMBERSHIP DUES	0	400	0	0
7398	COST ALLOCATION - E	0	10,873	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
	TOTAL FOR CATEGORY 16	0	110,135	0	0
19	**DM HSSP**				
6100	PER DIEM OUT-OF-STATE	0	688	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	975	0	0
6200	PER DIEM IN-STATE	0	216	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	6	0	0
6240	PERSONAL VEHICLE IN-STATE	155	17	155	155
6250	COMM AIR TRANS IN-STATE	0	218	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	3,064	0	0
7001	SOURCE OF FUNDS ADJ	0	-6,136	0	0
7020	OPERATING SUPPLIES	85	638	85	85
7030	FREIGHT CHARGES	0	6	0	0
7044	PRINTING AND COPYING - C	123	427	123	123
7045	STATE PRINTING CHARGES	0	43	0	0
7050	EMPLOYEE BOND INSURANCE	9	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	346	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	342	316	316
7060	CONTRACTS	4,245	105,000	4,245	4,245
7064	CONTRACTS - D	35,920	145,285	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	936	936
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,079	16,314	15,496	15,534
7138	OTHER UTILITIES	256	246	256	256
7255	B & G LEASE ASSESSMENT	668	524	484	484
7289	GTO PHONE LINE AND VOICEMAIL	265	253	308	403
7291	CELL PHONE/PAGER CHARGES	2,429	4,620	2,429	2,429
7294	CONFERENCE CALL CHARGES	0	13	0	0
7301	MEMBERSHIP DUES	325	3,050	569	569
7302	REGISTRATION FEES	0	300	0	0
7370	PUBLICATIONS AND PERIODICALS	0	6,629	7,343	7,343
7398	COST ALLOCATION - E	23,209	64,386	0	0
739D	COST ALLOCATION - 739D	0	0	57,720	55,746
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,794	2,460	2,290	3,067
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,215	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	292	316	0	0
7980	OPERATING LEASE PAYMENTS	184	899	160	160
8371	COMPUTER HARDWARE <$5,000 - A	0	5,658	11,832	0
8503	EXPENDITURES CLARK CO	117,011	12,287	105,179	117,011
8647	UNIVERSITY OF NEVADA RENO	116,661	12,819	116,661	116,661
8750	AID TO PRIVATE ORGANIZATIONS	0	6,073	0	0
8780	AID TO NON-PROFIT ORGS	71,930	54,224	59,311	54,277
8781	AID TO NON-PROFIT ORGS-A	0	2,295	0	0
8782	AID TO NON-PROFIT ORGS-B	0	72,987	0	0
8783	AID TO NON-PROFIT ORGS-C	118,611	21,391	279,317	286,315
8784	AID TO NON-PROFIT ORGS-D	0	5,974	0	0
8785	AID TO NON-PROFIT ORGS-E	0	3,244	0	0
8787	AID TO NON-PROFIT ORGS-G	104,512	21,792	104,512	104,512
8789	AID TO NON-PROFIT ORGS-I	0	8,026	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	5,215	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	70,358	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 19	619,761	650,226	769,727	770,627
20	**COMPREHENSIVE CANCER**				
6100	PER DIEM OUT-OF-STATE	0	1,043	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	14	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,423	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	70	0	0
6200	PER DIEM IN-STATE	65	244	65	65
6240	PERSONAL VEHICLE IN-STATE	36	0	36	36
6250	COMM AIR TRANS IN-STATE	480	158	480	480
7001	SOURCE OF FUNDS ADJ	0	-5,493	0	0
7020	OPERATING SUPPLIES	54	72	54	54
7044	PRINTING AND COPYING - C	146	8	146	146
7050	EMPLOYEE BOND INSURANCE	6	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	178	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	178	169	169
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,570	8,486	8,290	8,311
7138	OTHER UTILITIES	122	102	122	122
7255	B & G LEASE ASSESSMENT	273	273	259	259
7289	GTO PHONE LINE AND VOICEMAIL	0	33	124	162
7291	CELL PHONE/PAGER CHARGES	871	906	871	871
7294	CONFERENCE CALL CHARGES	0	220	0	0
7301	MEMBERSHIP DUES	155	90	166	166
7302	REGISTRATION FEES	0	0	4,999	4,999
7398	COST ALLOCATION - E	9,698	31,516	0	0
739D	COST ALLOCATION - 739D	0	0	340,036	343,712
7547	GTO BUSINESS PRODUCTIVITY SUITE	972	1,616	925	1,238
7771	COMPUTER SOFTWARE <$5,000 - A	151	224	0	0
7980	OPERATING LEASE PAYMENTS	351	187	60	60
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,972	0
8781	AID TO NON-PROFIT ORGS-A	180,498	0	122,382	115,100
8782	AID TO NON-PROFIT ORGS-B	0	31,922	0	0
9043	TRANS TO HEALTH DIVISION	686,611	690,156	690,737	690,737
	TOTAL FOR CATEGORY 20	888,674	763,448	1,171,998	1,166,792
21	**NAT'L CANCER PREV & CONTROL**				
6100	PER DIEM OUT-OF-STATE	0	2,121	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,846	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	140	0	0
6200	PER DIEM IN-STATE	392	731	392	392

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	28	0	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	0	63	0	0
6240	PERSONAL VEHICLE IN-STATE	324	0	324	324
6250	COMM AIR TRANS IN-STATE	960	414	960	960
7001	SOURCE OF FUNDS ADJ	0	-13,198	0	0
7020	OPERATING SUPPLIES	171	219	171	171
7030	FREIGHT CHARGES	103	0	103	103
7044	PRINTING AND COPYING - C	210	301	210	210
7050	EMPLOYEE BOND INSURANCE	27	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,142	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,143	980	980
7060	CONTRACTS	2,039,633	0	2,500,000	2,500,000
7064	CONTRACTS - D	860	0	0	0
7065	CONTRACTS - E	156	0	173	173
7073	SOFTWARE LICENSE/MNT CONTRACTS	52,885	0	53,935	53,935
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	45,349	54,552	48,226	48,357
7138	OTHER UTILITIES	990	480	990	990
7255	B & G LEASE ASSESSMENT	1,839	1,752	1,502	1,502
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7289	GTO PHONE LINE AND VOICEMAIL	213	154	669	878
7291	CELL PHONE/PAGER CHARGES	3,965	3,815	3,965	3,965
7294	CONFERENCE CALL CHARGES	0	32	0	0
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7297	GTO 800 TOLL FREE CHARGES	0	7	0	0
7301	MEMBERSHIP DUES	744	72	951	951
7398	COST ALLOCATION - E	60,070	83,268	0	0
739D	COST ALLOCATION - 739D	0	0	146,599	146,431
7531	GTO DISK STORAGE	734	289	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,083	4,052	7,509	10,053
7548	GTO SERVER HOSTING - VIRTUAL	4,292	23,040	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	88	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	725	560	0	0
7980	OPERATING LEASE PAYMENTS	316	0	570	570
8371	COMPUTER HARDWARE <$5,000 - A	0	7,544	17,748	0
8780	AID TO NON-PROFIT ORGS	0	117,785	0	0
8782	AID TO NON-PROFIT ORGS-B	0	46,685	0	0
8783	AID TO NON-PROFIT ORGS-C	261,947	114,480	28,053	21,546
8784	AID TO NON-PROFIT ORGS-D	105,162	2,297,766	105,162	105,162
8785	AID TO NON-PROFIT ORGS-E	13,062	74,042	13,062	13,062
8786	AID TO NON-PROFIT ORGS-F	0	79,994	0	0
8787	AID TO NON-PROFIT ORGS-G	0	83,821	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 21	2,599,819	2,989,065	2,932,282	2,910,743
23	**HEALTHY COMMUNITIES**				
7001	SOURCE OF FUNDS ADJ	0	-265	0	0
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	94	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	94	86	86
7100	STATE OWNED BLDG RENT-B&G	10	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5,812	4,462	4,237	4,248
7138	OTHER UTILITIES	61	18	61	61
7255	B & G LEASE ASSESSMENT	107	143	132	132
7289	GTO PHONE LINE AND VOICEMAIL	12	43	95	125
7291	CELL PHONE/PAGER CHARGES	376	426	376	376
7398	COST ALLOCATION - E	1,594	11,938	0	0
739D	COST ALLOCATION - 739D	0	0	21,832	22,297
7547	GTO BUSINESS PRODUCTIVITY SUITE	354	521	714	955
7771	COMPUTER SOFTWARE <$5,000 - A	89	0	0	0
	TOTAL FOR CATEGORY 23	8,512	17,380	27,533	28,280
24	**SYNAR**				
7060	CONTRACTS	0	30,000	30,000	30,000
7064	CONTRACTS - D	33,879	0	70,471	70,471
7291	CELL PHONE/PAGER CHARGES	195	117	195	195
7398	COST ALLOCATION - E	1,276	2,146	0	0
739D	COST ALLOCATION - 739D	0	0	16,561	16,547
7547	GTO BUSINESS PRODUCTIVITY SUITE	96	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	104	104	0	0
8503	EXPENDITURES CLARK CO	36,375	92,308	24,742	34,893
	TOTAL FOR CATEGORY 24	71,925	124,675	141,969	152,106
25	**FOOD SECURITY FUNDS**				
7001	SOURCE OF FUNDS ADJ	0	515	0	0
7030	FREIGHT CHARGES	19	0	19	19
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	5	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	104	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	104	96	96
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7110	NON-STATE OWNED OFFICE RENT	5,810	4,960	4,708	4,720
7138	OTHER UTILITIES	64	30	64	64
7255	B & G LEASE ASSESSMENT	119	159	147	147
7289	GTO PHONE LINE AND VOICEMAIL	0	187	116	152

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	570	869	570	570
7296	GTO LONG DISTANCE CHARGES	0	8	0	0
7301	MEMBERSHIP DUES	86	0	86	86
7398	COST ALLOCATION - E	16,752	8,340	0	0
739D	COST ALLOCATION - 739D	0	0	43,791	44,077
7547	GTO BUSINESS PRODUCTIVITY SUITE	606	578	864	1,157
7630	MISCELLANEOUS GOODS, MATERIALS	0	122	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	125	224	0	0
7980	OPERATING LEASE PAYMENTS	0	0	57	57
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,944	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,781,944	1,816,348	1,761,482	1,768,167
	TOTAL FOR CATEGORY 25	1,806,204	1,832,444	1,816,154	1,819,522
26	**INFORMATION SERVICES**				
7531	GTO DISK STORAGE	0	0	3,899	4,765
7548	GTO SERVER HOSTING - VIRTUAL	0	0	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	15,923	16,360	16,887	16,887
7556	GTO SECURITY ASSESSMENT	4,230	4,346	4,486	4,486
	TOTAL FOR CATEGORY 26	20,153	20,706	29,486	31,813
28	**INNOVATIVE HEALTH STRATEGIES**				
6200	PER DIEM IN-STATE	0	135	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	4	0	0
6240	PERSONAL VEHICLE IN-STATE	85	11	85	85
6250	COMM AIR TRANS IN-STATE	0	136	0	0
7000	OPERATING	0	1,915	0	0
7001	SOURCE OF FUNDS ADJ	0	-3,055	0	0
7020	OPERATING SUPPLIES	82	110	82	82
7044	PRINTING AND COPYING - C	18	63	18	18
7045	STATE PRINTING CHARGES	0	8	0	0
7050	EMPLOYEE BOND INSURANCE	9	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	365	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	365	337	337
7064	CONTRACTS - D	46,348	114,613	61,097	61,097
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	6,800	420	420
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,665	17,410	16,519	16,560
7138	OTHER UTILITIES	247	264	247	247
7255	B & G LEASE ASSESSMENT	419	559	516	516
7285	POSTAGE - STATE MAILROOM	0	2	0	0
7289	GTO PHONE LINE AND VOICEMAIL	28	82	208	273
7291	CELL PHONE/PAGER CHARGES	2,614	1,885	2,614	2,614

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	287	45	298	298
7398	COST ALLOCATION - E	14,267	31,961	0	0
739D	COST ALLOCATION - 739D	0	0	51,451	50,954
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,788	2,465	1,553	2,079
7771	COMPUTER SOFTWARE <$5,000 - A	287	1,100	0	0
7980	OPERATING LEASE PAYMENTS	39	0	146	146
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,888	0
8503	EXPENDITURES CLARK CO	0	91,109	0	0
8647	UNIVERSITY OF NEVADA RENO	0	10,000	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	19,500	0	0
8750	AID TO PRIVATE ORGANIZATIONS	215,985	23,555	188,351	200,059
8783	AID TO NON-PROFIT ORGS-C	0	109,044	0	0
8787	AID TO NON-PROFIT ORGS-G	113,140	42,239	75,765	65,508
	TOTAL FOR CATEGORY 28	411,110	472,325	407,595	401,293
29	**WISEWOMAN**				
6240	PERSONAL VEHICLE IN-STATE	101	0	101	101
6250	COMM AIR TRANS IN-STATE	0	185	0	0
7001	SOURCE OF FUNDS ADJ	0	-4,721	0	0
7020	OPERATING SUPPLIES	0	113	0	0
7030	FREIGHT CHARGES	28	0	28	28
7044	PRINTING AND COPYING - C	12	0	12	12
7050	EMPLOYEE BOND INSURANCE	5	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	227	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	227	350	350
7064	CONTRACTS - D	13,297	0	15,275	15,275
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,887	36,240	24,992	24,992
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	10,411	10,817	18,205	18,325
7138	OTHER UTILITIES	225	113	225	225
7255	B & G LEASE ASSESSMENT	260	347	537	537
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7289	GTO PHONE LINE AND VOICEMAIL	17	0	113	149
7291	CELL PHONE/PAGER CHARGES	990	1,604	990	990
7296	GTO LONG DISTANCE CHARGES	0	3	0	0
7301	MEMBERSHIP DUES	151	30	222	222
7398	COST ALLOCATION - E	13,399	40,365	0	0
739D	COST ALLOCATION - 739D	0	0	34,014	34,223
7547	GTO BUSINESS PRODUCTIVITY SUITE	643	1,508	842	1,127
7771	COMPUTER SOFTWARE <$5,000 - A	157	224	0	0
7980	OPERATING LEASE PAYMENTS	56	0	96	96
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,972	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	0	7,041	14,882	7,926
8781	AID TO NON-PROFIT ORGS-A	292,677	210,311	277,988	281,980
	TOTAL FOR CATEGORY 29	357,980	304,408	390,844	386,558
31	**DIABETES MANAGEMENT**				
6200	PER DIEM IN-STATE	169	189	169	169
6210	FS DAILY RENTAL IN-STATE	28	0	28	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	6	0	0
6240	PERSONAL VEHICLE IN-STATE	0	15	0	0
6250	COMM AIR TRANS IN-STATE	0	190	0	0
7000	OPERATING	0	2,681	0	0
7001	SOURCE OF FUNDS ADJ	0	-8,045	0	0
7020	OPERATING SUPPLIES	98	14	98	98
7044	PRINTING AND COPYING - C	23	7	23	23
7045	STATE PRINTING CHARGES	0	11	0	0
7050	EMPLOYEE BOND INSURANCE	12	0	0	0
7064	CONTRACTS - D	19,199	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	315	315
7100	STATE OWNED BLDG RENT-B&G	437	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,368	0	0	0
7138	OTHER UTILITIES	240	0	240	240
7255	B & G LEASE ASSESSMENT	38	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	94	110	282	369
7291	CELL PHONE/PAGER CHARGES	1,805	276	1,805	1,805
7301	MEMBERSHIP DUES	284	0	240	240
7398	COST ALLOCATION - E	21,671	43,680	0	0
739D	COST ALLOCATION - 739D	0	0	61,423	61,771
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,068	2,205	2,101	2,813
7771	COMPUTER SOFTWARE <$5,000 - A	365	448	0	0
7980	OPERATING LEASE PAYMENTS	22	0	157	157
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,916	0
8647	UNIVERSITY OF NEVADA RENO	205,699	147,252	199,168	205,699
8780	AID TO NON-PROFIT ORGS	0	65,895	0	0
8782	AID TO NON-PROFIT ORGS-B	0	84,023	0	0
8785	AID TO NON-PROFIT ORGS-E	397,878	123,388	210,233	202,434
	TOTAL FOR CATEGORY 31	664,498	462,345	482,198	476,161
32	**TOBACCO SETTLEMENT**				
6250	COMM AIR TRANS IN-STATE	0	34	0	0
7001	SOURCE OF FUNDS ADJ	0	1,602	0	0
7020	OPERATING SUPPLIES	0	4	0	0
7044	PRINTING AND COPYING - C	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	44	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	44	40	41
7060	CONTRACTS	71,873	23,693	97,775	97,775
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7110	NON-STATE OWNED OFFICE RENT	2,875	2,092	1,986	1,990
7138	OTHER UTILITIES	50	40	50	50
7255	B & G LEASE ASSESSMENT	34	67	62	62
7289	GTO PHONE LINE AND VOICEMAIL	0	7	42	56
7291	CELL PHONE/PAGER CHARGES	808	635	808	808
7301	MEMBERSHIP DUES	29	0	29	29
7398	COST ALLOCATION - E	6,324	10,954	0	0
739D	COST ALLOCATION - 739D	0	0	24,981	24,821
7547	GTO BUSINESS PRODUCTIVITY SUITE	333	241	316	423
7771	COMPUTER SOFTWARE <$5,000 - A	42	112	0	0
7980	OPERATING LEASE PAYMENTS	0	0	19	19
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,972	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	6,000	0	0
8781	AID TO NON-PROFIT ORGS-A	0	97,957	153,337	148,322
9038	TRANS TO HUMAN RES DIR OFFICE	663,470	819,370	652,104	655,712
	TOTAL FOR CATEGORY 32	745,885	962,852	933,626	930,213
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	38,163	43,264	43,264	43,264
	TOTAL FOR CATEGORY 88	38,163	43,264	43,264	43,264
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	12,749,679	14,287,013	15,249,134	15,262,186

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	9,840,917	2,200,687	2,235,818	2,237,244
4601	GENERAL FUND SALARY ADJUSTMENT	3,771	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3221	9,844,688	2,200,687	2,235,818	2,237,244
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	115,809	0	0
5100	SALARIES	375,253	723,024	445,337	450,764
5101	NSHE UNIVERSITY SALARIES	842,681	538,922	785,061	785,061
5102	FICA ADJUSTMENT	-4,620	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	19,342	0	19,342	19,342
5195	NSHE FRINGE BENEFITS	434,475	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	3,771	0	0	0
5200	WORKERS COMPENSATION	0	9,213	7,970	7,984
5300	RETIREMENT	0	240,521	257,146	258,090
5400	PERSONNEL ASSESSMENT	3,397	3,394	1,928	1,928
5430	LABOR RELATIONS ASSESSMENT	0	704	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	345	0	0
5500	GROUP INSURANCE	0	178,114	147,674	147,674
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	31,550	30,761	30,896
5800	UNEMPLOYMENT COMPENSATION	0	0	476	480
5840	MEDICARE	0	18,294	17,841	17,920
5841	SOCIAL SECURITY	0	0	4,878	4,878
5930	LONGEVITY PAY	5,708	12,150	8,375	9,075
	TOTAL FOR CATEGORY 01	1,680,007	1,872,040	1,726,789	1,734,092
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	1,992	1,991	1,788	1,788
	TOTAL FOR CATEGORY 04	1,992	1,991	1,839	1,839
13	**PUBLIC SERVICE**				
7000	OPERATING	37,399	3,345	29,104	29,105
7020	OPERATING SUPPLIES	280,810	73,575	266,500	260,622
7052	VEHICLE COMP & COLLISION INS	704	0	0	0
7280	OUTSIDE POSTAGE	3,729	774	3,729	3,729
7635	MISCELLANEOUS SERVICES	16,883	14,549	16,883	16,883
7963	RENTALS FOR LAND/EQUIPMENT-C	0	275	0	0
	TOTAL FOR CATEGORY 13	339,525	92,518	316,216	310,339

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	3,397	50,249	3,397	3,397
7052	VEHICLE COMP & COLLISION INS	2,190	0	0	0
	TOTAL FOR CATEGORY 16	5,587	50,249	3,397	3,397
17	**O&M**				
7650	UNR O&M RECHARGE	187,577	183,889	187,577	187,577
	TOTAL FOR CATEGORY 17	187,577	183,889	187,577	187,577
22	**SB4 Health Lab**				
7000	OPERATING	7,630,000	0	0	0
	TOTAL FOR CATEGORY 22	7,630,000	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221	9,844,688	2,200,687	2,235,818	2,237,244

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	925,311	961,600	1,859,742	1,861,438
2510	REVERSIONS	-4,713	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	14,996	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-14,995	0	0	0
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	96,399	221,165	154,361	155,286
3502	FED HOME VISITING PROGRAM - new (3511)	0	0	3,967,990	3,971,569
3503	FED PREVENTING MATERNAL DEATHS	308,551	507,901	365,401	373,757
3504	FED PERSONAL RESPONSIBILITY EDUCATION - new (3512)	0	0	472,343	472,523
3505	NV PRAMS	215,635	172,792	174,901	175,440
3506	NV SRAE GRANT - new (3513)	0	0	551,957	555,725
3508	FED NEVADA EARLY HEARING DETECTION	186,443	167,617	168,890	169,491
3509	FED NEWBORN HEARING SCREENING	241,537	232,883	272,123	276,145
3510	FED MATERNAL CHILD HEALTH GRANT	2,228,752	2,232,715	2,520,513	2,523,519
3511	FED HOME VISITING PROGRAM - old (3502)	3,623,304	2,793,858	0	0
3512	FED PERSONAL RESPONSIBILITY EDUCATION - old (3504)	431,004	424,734	0	0
3513	NV SRAE GRANT - old (3506)	555,222	551,690	0	0
3557	FED RAPE PREVENTION & ED GRANT - old (3563)	435,931	460,153	0	0
3563	FED RAPE PREVENTION & ED GRANT - new (3557)	0	0	463,916	464,352
4611	TRANSFER IN FED ARPA	1,145,138	462,362	0	0
4621	TRANSFER FROM TANF - old (4674)	271,018	806,348	0	0
4669	TRANSFER FROM 3220 PHHS	65,932	73,218	64,813	64,813
4674	TRANSFER FROM TANF - new (4621)	0	0	744,477	744,477
	TOTAL REVENUES FOR BUDGET ACCOUNT 3222	10,710,469	10,084,032	11,781,427	11,808,535
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,403,502	1,894,679	1,911,483	1,960,634
5200	WORKERS COMPENSATION	27,433	32,967	32,427	32,734
5300	RETIREMENT	305,917	394,420	427,161	436,901
5400	PERSONNEL ASSESSMENT	7,876	7,876	8,033	8,033
5420	COLLECTIVE BARGAINING ASSESSMENT	60	120	60	60
5430	LABOR RELATIONS ASSESSMENT	1,355	1,355	1,355	1,355
5500	GROUP INSURANCE	235,858	282,900	282,900	282,900
5700	PAYROLL ASSESSMENT	2,454	2,454	2,504	2,504
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,747	47,366	47,789	49,017
5800	UNEMPLOYMENT COMPENSATION	489	1,327	1,340	1,379
5810	OVERTIME PAY	17,726	0	0	0
5840	MEDICARE	20,319	27,471	27,718	28,428
5930	LONGEVITY PAY	2,515	2,275	3,300	3,725

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	16,428	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,716	0	0	0
	TOTAL FOR CATEGORY 01	2,085,395	2,695,210	2,746,070	2,807,670
04	**OPERATING**				
7044	PRINTING AND COPYING - C	4	0	4	4
7050	EMPLOYEE BOND INSURANCE	95	95	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	869	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,358	3,358	3,425	3,425
705A	NON B&G - PROP. & CONT. INSURANCE	0	760	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	52	0	0
7110	NON-STATE OWNED OFFICE RENT	0	36,302	0	0
7138	OTHER UTILITIES	0	530	0	0
7255	B & G LEASE ASSESSMENT	1,333	1,165	0	0
7285	POSTAGE - STATE MAILROOM	356	0	356	356
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	640	1,803	0	0
7296	GTO LONG DISTANCE CHARGES	0	22	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,791	0	0
7980	OPERATING LEASE PAYMENTS	17	0	0	0
	TOTAL FOR CATEGORY 04	17,662	56,868	14,872	14,872
11	**STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)**				
6200	PER DIEM IN-STATE	0	4,479	0	0
7020	OPERATING SUPPLIES	0	2,147	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	164	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	163	98	98
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,048	0	1,048	1,048
7110	NON-STATE OWNED OFFICE RENT	4,326	7,789	4,810	4,822
7138	OTHER UTILITIES	84	100	84	84
7255	B & G LEASE ASSESSMENT	250	250	150	150
7289	GTO PHONE LINE AND VOICEMAIL	188	274	55	72
7291	CELL PHONE/PAGER CHARGES	236	154	236	236
7296	GTO LONG DISTANCE CHARGES	0	10	0	0
7299	TELEPHONE & DATA WIRING	68	0	0	0
7302	REGISTRATION FEES	995	0	995	995
7398	COST ALLOCATION - E	6,327	18,039	0	0
739D	COST ALLOCATION - 739D	0	0	18,972	19,192
7547	GTO BUSINESS PRODUCTIVITY SUITE	260	889	408	546
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
8780	AID TO NON-PROFIT ORGS	0	52,088	7,098	3,345
	TOTAL FOR CATEGORY 11	14,050	86,382	33,954	30,588

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
12	**HOME VISITING NURSE FAMILY PARTNERSHIP**				
8503	EXPENDITURES CLARK CO	271,018	813,000	744,477	744,477
	TOTAL FOR CATEGORY 12	271,018	813,000	744,477	744,477
13	**NEVADA EARLY HEARING DETECTION**				
7044	PRINTING AND COPYING - C	105	0	105	105
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	98	98
7064	CONTRACTS - D	11,837	21,244	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	26,637	0	26,638	26,638
7110	NON-STATE OWNED OFFICE RENT	8,910	0	4,810	4,822
7138	OTHER UTILITIES	124	107	124	124
7255	B & G LEASE ASSESSMENT	0	0	150	150
7285	POSTAGE - STATE MAILROOM	62	139	62	62
7289	GTO PHONE LINE AND VOICEMAIL	243	373	135	177
7290	PHONE, FAX, COMMUNICATION LINE	0	759	0	0
7291	CELL PHONE/PAGER CHARGES	0	953	0	0
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7302	REGISTRATION FEES	395	0	395	395
7398	COST ALLOCATION - E	12,330	13,835	0	0
739D	COST ALLOCATION - 739D	0	0	23,183	23,375
7460	EQUIPMENT PURCHASES < $1,000	0	9	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	983	1,213	1,005	1,346
7980	OPERATING LEASE PAYMENTS	115	0	0	0
8780	AID TO NON-PROFIT ORGS	0	24,083	3,843	426
	TOTAL FOR CATEGORY 13	61,741	62,719	60,548	57,718
14	**NEWBORN HEARING SCREENING**				
7001	SOURCE OF FUNDS ADJ	0	-5,908	0	0
7030	FREIGHT CHARGES	26	551	26	26
7040	NON-STATE PRINTING SERVICES	0	750	0	0
7044	PRINTING AND COPYING - C	31	158	31	31
7045	STATE PRINTING CHARGES	0	3,131	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	416	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	416	196	196
7064	CONTRACTS - D	34,506	41,010	0	0
7110	NON-STATE OWNED OFFICE RENT	8,123	19,840	9,621	9,644
7138	OTHER UTILITIES	164	172	164	164
7255	B & G LEASE ASSESSMENT	637	637	301	301
7285	POSTAGE - STATE MAILROOM	232	9	232	232
7289	GTO PHONE LINE AND VOICEMAIL	692	870	94	123
7290	PHONE, FAX, COMMUNICATION LINE	0	759	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	0	106	0	0
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7302	REGISTRATION FEES	0	2,025	2,360	2,360
7320	INSTRUCTIONAL SUPPLIES	0	752	0	0
7398	COST ALLOCATION - E	14,637	22,811	0	0
739D	COST ALLOCATION - 739D	0	0	37,705	38,142
7460	EQUIPMENT PURCHASES < $1,000	0	272	184	184
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,327	2,830	697	934
7980	OPERATING LEASE PAYMENTS	232	569	410	410
8780	AID TO NON-PROFIT ORGS	19,854	1,681	8,598	10,014
	TOTAL FOR CATEGORY 14	80,877	93,443	60,619	62,761
15	**PRE/POST NATAL PROGRAM**				
6100	PER DIEM OUT-OF-STATE	6,383	0	6,383	6,383
6130	PUBLIC TRANS OUT-OF-STATE	90	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	593	0	593	593
6150	COMM AIR TRANS OUT-OF-STATE	3,560	0	3,560	3,560
6151	COMM AIR TRANS OUT-OF-STATE-A	230	0	230	230
6200	PER DIEM IN-STATE	64	541	64	64
6215	NON-FS VEHICLE RENTAL IN-STATE	54	119	54	54
6220	AUTO MISC - IN-STATE	0	16	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	62	0	0
6240	PERSONAL VEHICLE IN-STATE	447	212	447	447
6250	COMM AIR TRANS IN-STATE	480	1,209	480	480
7020	OPERATING SUPPLIES	2,533	798	2,533	2,533
7030	FREIGHT CHARGES	310	427	310	310
7044	PRINTING AND COPYING - C	373	526	373	373
7045	STATE PRINTING CHARGES	0	6,085	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	513	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	512	951	951
705B	B&G - PROP. & CONT. INSURANCE	0	0	292	292
7060	CONTRACTS	120,000	129,000	120,000	120,000
7062	CONTRACTS - B	0	21,825	0	0
7065	CONTRACTS - E	156	0	156	156
7069	CONTRACTS - I	0	21,665	0	0
7072	CONTRACTS - L	288	3,820	288	288
7100	STATE OWNED BLDG RENT-B&G	9,625	0	10,617	10,617
7110	NON-STATE OWNED OFFICE RENT	47,996	24,442	46,631	46,745
7138	OTHER UTILITIES	1,041	512	1,041	1,041
7255	B & G LEASE ASSESSMENT	798	785	1,458	1,458
7285	POSTAGE - STATE MAILROOM	0	41	0	0
7289	GTO PHONE LINE AND VOICEMAIL	2,814	1,412	450	591

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	0	1,472	0	0
7291	CELL PHONE/PAGER CHARGES	4,854	5,295	4,854	4,854
7294	CONFERENCE CALL CHARGES	0	1	0	0
7296	GTO LONG DISTANCE CHARGES	0	14	0	0
7301	MEMBERSHIP DUES	11,130	11,120	11,130	11,130
7302	REGISTRATION FEES	5,254	0	4,750	4,750
7398	COST ALLOCATION - E	43,161	103,036	0	0
739D	COST ALLOCATION - 739D	0	0	331,339	334,654
7460	EQUIPMENT PURCHASES < $1,000	2,823	3,353	5,167	5,167
7531	GTO DISK STORAGE	16	119	1,209	1,477
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,682	4,591	3,362	4,501
7548	GTO SERVER HOSTING - VIRTUAL	2,711	5,421	4,214	5,675
7630	MISCELLANEOUS GOODS, MATERIALS	5,276	2,700	5,276	5,276
7771	COMPUTER SOFTWARE <$5,000 - A	1,566	0	0	0
7980	OPERATING LEASE PAYMENTS	353	1,740	410	410
8371	COMPUTER HARDWARE <$5,000 - A	3,864	0	0	0
8501	EXPENDITURES CARSON CITY CO	115,384	82,986	115,384	115,384
8516	EXPENDITURES WASHOE CO	120,945	53,989	120,945	120,945
8640	HIGHER EDUCATION INSTITUTES	0	32,825	0	0
8647	UNIVERSITY OF NEVADA RENO	285,425	205,427	278,680	279,469
8648	UNIVERSITY OF NEVADA LAS VEGAS	29,974	18,677	29,974	29,974
8780	AID TO NON-PROFIT ORGS	21,578	94,203	21,578	21,578
8783	AID TO NON-PROFIT ORGS-C	95,058	62,779	95,058	95,058
8784	AID TO NON-PROFIT ORGS-D	530,851	55,326	739,689	746,208
8785	AID TO NON-PROFIT ORGS-E	81,625	28,726	81,625	81,625
8786	AID TO NON-PROFIT ORGS-F	0	74,378	0	0
8788	AID TO NON-PROFIT ORGS-H	2,200	1,052	2,200	2,200
	TOTAL FOR CATEGORY 15	1,567,078	1,063,239	2,053,845	2,067,591
16	**CHILDREN W/ SPECIAL HEALTHCARE NEEDS**				
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7289	GTO PHONE LINE AND VOICEMAIL	62	178	0	0
7980	OPERATING LEASE PAYMENTS	7	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	23,581	0	0
8780	AID TO NON-PROFIT ORGS	114,948	25,927	114,948	114,948
	TOTAL FOR CATEGORY 16	115,017	49,689	114,948	114,948
17	**HOME VISITING PROGRAM**				
6100	PER DIEM OUT-OF-STATE	9,106	0	9,106	9,106
6130	PUBLIC TRANS OUT-OF-STATE	186	0	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	438	0	438	438
6150	COMM AIR TRANS OUT-OF-STATE	4,993	0	4,993	4,993

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	2,451	2,576	2,451	2,451
6215	NON-FS VEHICLE RENTAL IN-STATE	0	390	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	96	53	96	96
6240	PERSONAL VEHICLE IN-STATE	1,322	169	1,322	1,322
6250	COMM AIR TRANS IN-STATE	1,757	1,335	1,757	1,757
6251	COMM AIR TRANS IN-STATE-A	35	0	35	35
7020	OPERATING SUPPLIES	49	0	49	49
7030	FREIGHT CHARGES	1,163	144	1,163	1,163
7044	PRINTING AND COPYING - C	237	26	237	237
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	520	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	520	491	491
7069	CONTRACTS - I	0	69,477	0	0
7110	NON-STATE OWNED OFFICE RENT	26,538	24,800	24,052	24,111
7138	OTHER UTILITIES	360	253	360	360
7220	OTHER EDP COSTS (NON-GTO)	0	14,735	0	0
7255	B & G LEASE ASSESSMENT	797	797	752	752
7289	GTO PHONE LINE AND VOICEMAIL	518	888	517	679
7291	CELL PHONE/PAGER CHARGES	439	1,532	439	439
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7301	MEMBERSHIP DUES	3,000	0	12,225	12,225
7302	REGISTRATION FEES	1,425	11,000	0	0
7398	COST ALLOCATION - E	44,765	81,083	0	0
739D	COST ALLOCATION - 739D	0	0	119,492	120,448
7460	EQUIPMENT PURCHASES < $1,000	528	551	488	488
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,925	2,888	3,858	5,165
7630	MISCELLANEOUS GOODS, MATERIALS	14,333	0	14,333	14,333
7771	COMPUTER SOFTWARE <$5,000 - A	683	0	0	0
7980	OPERATING LEASE PAYMENTS	343	50	410	410
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,972	0
8503	EXPENDITURES CLARK CO	612,144	296,319	762,493	747,968
8511	EXPENDITURES LYON CO	352,721	237,599	352,721	352,721
8647	UNIVERSITY OF NEVADA RENO	364,249	151,233	364,249	364,249
8730	WORK TRAINING PROGRAM	1,500	0	1,500	1,500
8780	AID TO NON-PROFIT ORGS	465,402	352,234	617,284	617,284
8783	AID TO NON-PROFIT ORGS-C	413,899	197,089	554,047	554,047
8784	AID TO NON-PROFIT ORGS-D	197,024	106,795	271,147	271,147
8785	AID TO NON-PROFIT ORGS-E	491,552	463,526	658,270	658,270
8788	AID TO NON-PROFIT ORGS-H	69,476	0	92,229	92,229
9043	TRANS TO HEALTH DIVISION	0	113,228	0	0
	TOTAL FOR CATEGORY 17	3,086,974	2,131,291	3,875,162	3,861,149

20 PERSONAL RESPONSIBILITY EDUCATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	52	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	7	0	0
6240	PERSONAL VEHICLE IN-STATE	0	71	0	0
6250	COMM AIR TRANS IN-STATE	0	245	0	0
7020	OPERATING SUPPLIES	0	9	0	0
7030	FREIGHT CHARGES	63	0	63	63
7044	PRINTING AND COPYING - C	15	23	15	15
7045	STATE PRINTING CHARGES	0	276	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	42	29	29
7064	CONTRACTS - D	69,418	78,333	95,243	95,243
7110	NON-STATE OWNED OFFICE RENT	0	1,992	1,453	1,457
7138	OTHER UTILITIES	0	79	0	0
7255	B & G LEASE ASSESSMENT	64	64	45	45
7289	GTO PHONE LINE AND VOICEMAIL	234	464	109	144
7291	CELL PHONE/PAGER CHARGES	0	131	0	0
7296	GTO LONG DISTANCE CHARGES	0	3	0	0
7398	COST ALLOCATION - E	5,241	8,532	0	0
739D	COST ALLOCATION - 739D	0	0	21,337	21,307
7460	EQUIPMENT PURCHASES < $1,000	0	268	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	1,054	817	1,094
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
7980	OPERATING LEASE PAYMENTS	116	40	0	0
8501	EXPENDITURES CARSON CITY CO	44,284	36,847	44,284	44,284
8780	AID TO NON-PROFIT ORGS	67,034	62,745	67,034	67,034
8781	AID TO NON-PROFIT ORGS-A	101,326	84,442	68,179	67,057
8783	AID TO NON-PROFIT ORGS-C	47,836	55,682	47,836	47,836
8784	AID TO NON-PROFIT ORGS-D	89,598	62,040	89,598	89,598
	TOTAL FOR CATEGORY 20	425,952	393,441	436,042	435,206
21	**NV PRAMS**				
6240	PERSONAL VEHICLE IN-STATE	46	0	46	46
7020	OPERATING SUPPLIES	0	1,055	0	0
7030	FREIGHT CHARGES	0	345	0	0
7045	STATE PRINTING CHARGES	0	2,856	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	94	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	94	88	88
7110	NON-STATE OWNED OFFICE RENT	1,688	4,462	4,319	4,330
7138	OTHER UTILITIES	65	57	65	65
7255	B & G LEASE ASSESSMENT	143	143	135	135
7289	GTO PHONE LINE AND VOICEMAIL	56	0	76	99
7291	CELL PHONE/PAGER CHARGES	222	558	222	222

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	3,337	11,155	0	0
739D	COST ALLOCATION - 739D	0	0	17,151	17,027
7460	EQUIPMENT PURCHASES < $1,000	0	101	49	49
7547	GTO BUSINESS PRODUCTIVITY SUITE	404	0	566	757
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,972	0
8647	UNIVERSITY OF NEVADA RENO	164,964	62,451	62,455	62,053
	TOTAL FOR CATEGORY 21	171,123	83,277	87,144	84,871
23	**PREVENTING MATERNAL DEATHS**				
6100	PER DIEM OUT-OF-STATE	5,116	0	5,116	5,116
6130	PUBLIC TRANS OUT-OF-STATE	46	0	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	337	337
6150	COMM AIR TRANS OUT-OF-STATE	6,234	0	6,234	6,234
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	65	0	65	65
6230	PUBLIC TRANSPORTATION IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	18	0	18	18
6250	COMM AIR TRANS IN-STATE	445	0	445	445
7030	FREIGHT CHARGES	1,150	0	1,150	1,150
7044	PRINTING AND COPYING - C	17	0	17	17
7045	STATE PRINTING CHARGES	160	0	160	160
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	147	147
7061	CONTRACTS - A	1,990	0	1,990	1,990
7064	CONTRACTS - D	157,527	89,211	125,146	124,735
7072	CONTRACTS - L	0	13,900	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,478	0	0
7110	NON-STATE OWNED OFFICE RENT	3,689	0	7,205	7,223
7255	B & G LEASE ASSESSMENT	0	0	225	225
7289	GTO PHONE LINE AND VOICEMAIL	99	355	253	332
7291	CELL PHONE/PAGER CHARGES	272	0	272	272
7398	COST ALLOCATION - E	20,170	11,110	0	0
739D	COST ALLOCATION - 739D	0	0	58,365	58,672
7430	PROFESSIONAL SERVICES	0	0	3,241	3,241
7460	EQUIPMENT PURCHASES < $1,000	0	167	167	167
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,458	1,155	1,886	2,524
7630	MISCELLANEOUS GOODS, MATERIALS	33,078	0	11,547	12,858
7770	COMPUTER SOFTWARE >$5,000	10,315	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	8,761	0	0	0
7980	OPERATING LEASE PAYMENTS	18	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,924	0	0	1,972
8780	AID TO NON-PROFIT ORGS	0	392,773	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 23	253,001	512,149	224,144	228,058
24	**NV SRAE GRANT**				
6100	PER DIEM OUT-OF-STATE	2,413	0	2,413	2,413
6130	PUBLIC TRANS OUT-OF-STATE	30	0	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	175	0	175	175
6150	COMM AIR TRANS OUT-OF-STATE	516	0	516	516
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	408	122	408	408
6215	NON-FS VEHICLE RENTAL IN-STATE	109	16	109	109
6240	PERSONAL VEHICLE IN-STATE	426	165	426	426
6250	COMM AIR TRANS IN-STATE	453	571	453	453
6251	COMM AIR TRANS IN-STATE-A	45	0	45	45
7020	OPERATING SUPPLIES	0	21	0	0
7030	FREIGHT CHARGES	660	0	660	660
7044	PRINTING AND COPYING - C	0	24	0	0
7045	STATE PRINTING CHARGES	0	661	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	104	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	104	206	206
7064	CONTRACTS - D	22,743	63,606	0	0
7067	CONTRACTS - G	7,600	86,847	0	0
7110	NON-STATE OWNED OFFICE RENT	5,971	4,960	10,092	10,116
7138	OTHER UTILITIES	86	73	86	86
7255	B & G LEASE ASSESSMENT	159	159	316	316
7289	GTO PHONE LINE AND VOICEMAIL	140	566	177	232
7291	CELL PHONE/PAGER CHARGES	1,269	1,174	1,269	1,269
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7299	TELEPHONE & DATA WIRING	68	0	0	0
7302	REGISTRATION FEES	1,995	0	1,995	1,995
7320	INSTRUCTIONAL SUPPLIES	0	2,739	0	0
7398	COST ALLOCATION - E	11,329	16,840	0	0
739D	COST ALLOCATION - 739D	0	0	41,076	41,525
7460	EQUIPMENT PURCHASES < $1,000	0	488	8	8
7547	GTO BUSINESS PRODUCTIVITY SUITE	655	1,819	1,320	1,767
7630	MISCELLANEOUS GOODS, MATERIALS	3,271	0	3,271	3,271
7771	COMPUTER SOFTWARE <$5,000 - A	209	0	0	0
8501	EXPENDITURES CARSON CITY CO	106,587	14,252	11,643	7,221
8502	EXPENDITURES CHURCHILL CO	41,618	0	26,510	26,510
8647	UNIVERSITY OF NEVADA RENO	12,178	0	12,178	12,178
8781	AID TO NON-PROFIT ORGS-A	128,309	10,459	126,779	126,943
8783	AID TO NON-PROFIT ORGS-C	94,520	24,084	94,520	94,520
8785	AID TO NON-PROFIT ORGS-E	0	150,253	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 24	444,116	380,004	336,751	333,468
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,609	2,609
7289	GTO PHONE LINE AND VOICEMAIL	0	0	405	531
7532	GTO SHARED WEB SERVER HOSTING	0	2,349	2,349	2,349
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	3,023	4,047
7554	GTO INFRASTRUCTURE ASSESSMENT	13,009	12,935	13,193	13,193
7556	GTO SECURITY ASSESSMENT	3,455	3,435	3,505	3,505
7771	COMPUTER SOFTWARE <$5,000 - A	0	12,240	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	36,101	7,888	3,944
	TOTAL FOR CATEGORY 26	16,464	67,638	32,972	30,178
29	**MCH PROGRAM**				
7001	SOURCE OF FUNDS ADJ	0	61,363	0	0
7044	PRINTING AND COPYING - C	0	52	0	0
7138	OTHER UTILITIES	0	1,022	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	8,398	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	177	0	0
7291	CELL PHONE/PAGER CHARGES	0	254	0	0
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7398	COST ALLOCATION - E	0	8,264	0	0
9043	TRANS TO HEALTH DIVISION	471,615	556,019	381,833	358,284
	TOTAL FOR CATEGORY 29	471,615	635,554	381,833	358,284
33	**ARPA NEWBORN SCREEN/TEST**				
8647	UNIVERSITY OF NEVADA RENO	1,145,138	466,176	0	0
	TOTAL FOR CATEGORY 33	1,145,138	466,176	0	0
36	**SEXUAL ASSAULT**				
8780	AID TO NON-PROFIT ORGS	0	13,458	0	0
8782	AID TO NON-PROFIT ORGS-B	65,932	60,364	64,813	64,813
	TOTAL FOR CATEGORY 36	65,932	73,822	64,813	64,813
37	**RAPE PREVENTION & EDUCATION**				
6200	PER DIEM IN-STATE	0	863	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	104	0	0
6240	PERSONAL VEHICLE IN-STATE	0	34	0	0
6250	COMM AIR TRANS IN-STATE	0	638	0	0
7030	FREIGHT CHARGES	892	78	892	892
7040	NON-STATE PRINTING SERVICES	0	3,278	0	0
7044	PRINTING AND COPYING - C	69	35	69	69

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	104	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	104	166	166
7069	CONTRACTS - I	0	31,248	0	0
7110	NON-STATE OWNED OFFICE RENT	10,588	4,960	9,361	9,472
7122	ADVERTISING & PUBLIC REL - B	20,381	0	20,381	20,381
7138	OTHER UTILITIES	242	48	242	242
7255	B & G LEASE ASSESSMENT	146	159	255	255
7289	GTO PHONE LINE AND VOICEMAIL	140	135	87	115
7291	CELL PHONE/PAGER CHARGES	451	1,072	451	451
7296	GTO LONG DISTANCE CHARGES	0	6	0	0
7302	REGISTRATION FEES	495	795	0	0
7320	INSTRUCTIONAL SUPPLIES	0	882	0	0
7398	COST ALLOCATION - E	20,714	1,727	0	0
739D	COST ALLOCATION - 739D	0	0	18,788	18,941
7460	EQUIPMENT PURCHASES < $1,000	0	63	1,202	1,202
7547	GTO BUSINESS PRODUCTIVITY SUITE	397	439	654	875
7980	OPERATING LEASE PAYMENTS	270	0	0	0
8647	UNIVERSITY OF NEVADA RENO	79,590	0	79,590	79,590
8648	UNIVERSITY OF NEVADA LAS VEGAS	54,309	62,773	54,309	54,309
8780	AID TO NON-PROFIT ORGS	0	21,287	0	0
8781	AID TO NON-PROFIT ORGS-A	111,585	119,162	155,478	152,445
8782	AID TO NON-PROFIT ORGS-B	30,783	68,301	30,783	30,783
8783	AID TO NON-PROFIT ORGS-C	0	46,578	0	0
8787	AID TO NON-PROFIT ORGS-G	5,441	0	4,002	4,121
	TOTAL FOR CATEGORY 37	336,597	364,769	376,710	374,309
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	38,007	15,595	0	0
739D	COST ALLOCATION - 739D	0	0	97,228	98,288
	TOTAL FOR CATEGORY 82	38,007	15,595	97,228	98,288
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	42,712	39,766	39,295	39,286
	TOTAL FOR CATEGORY 88	42,712	39,766	39,295	39,286
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222	10,710,469	10,084,032	11,781,427	11,808,535

Section B1: Summary by GL

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	756,828	1,694,047	163,921	163,921
2510	REVERSIONS	-337,063	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,166,575	5,634,624	6,820,450	6,647,696
2512	BALANCE FORWARD TO NEW YEAR	-5,634,623	0	0	0
3801	BHSIS AGREEMENT	0	4,677	0	0
3864	MEDICAID ADMIN CHARGES	0	0	3,920	3,920
4230	COST ALLOCATION - INDIRECT	3,913,167	6,100,315	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	8,293,582	8,155,768	16,157,262	16,325,553
4611	TRANSFER IN FED ARPA	274,394	201,976	0	0
4669	TRANS FROM CDC PUB HLTH INFRASTRUCTURE - new	0	0	15,836	14,743
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	565,485	782,574	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3223	14,998,345	22,573,981	23,161,389	23,155,833
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	8,137,170	9,127,861	6,083,437	6,170,455
5200	WORKERS COMPENSATION	133,991	138,918	92,578	92,465
5300	RETIREMENT	2,237,314	2,405,239	1,639,516	1,656,610
5400	PERSONNEL ASSESSMENT	33,742	33,742	22,495	22,495
5420	COLLECTIVE BARGAINING ASSESSMENT	370	412	412	412
5430	LABOR RELATIONS ASSESSMENT	4,552	4,552	4,552	4,552
5500	GROUP INSURANCE	1,142,934	1,214,584	800,607	803,436
5700	PAYROLL ASSESSMENT	10,618	10,618	7,112	7,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	212,887	228,191	152,093	154,261
5800	UNEMPLOYMENT COMPENSATION	2,770	6,397	4,258	4,326
5810	OVERTIME PAY	95,107	0	0	0
5820	HOLIDAY PAY	497	0	0	0
5830	COMP TIME PAYOFF	1,876	0	0	0
5840	MEDICARE	115,771	132,356	87,005	88,214
5860	BOARD AND COMMISSION PAY	400	1,840	2,640	2,640
5880	SHIFT DIFFERENTIAL PAY	108	0	0	0
5910	STANDBY PAY	356	0	0	0
5930	LONGEVITY PAY	28,599	42,850	19,747	23,000
5932	RETENTION INCENTIVE	11,750	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,221	0	0	0
	TOTAL FOR CATEGORY 01	12,184,033	13,347,560	8,916,452	9,029,978
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	10,139	4,781	8,995	8,995
6210	FS DAILY RENTAL IN-STATE	266	87	188	188
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,976	8,976	8,976	8,976
6215	NON-FS VEHICLE RENTAL IN-STATE	1,522	972	1,522	1,522
6220	AUTO MISC - IN-STATE	31	101	31	31
6230	PUBLIC TRANSPORTATION IN-STATE	174	35	174	174
6240	PERSONAL VEHICLE IN-STATE	1,208	1,321	1,082	1,082
6250	COMM AIR TRANS IN-STATE	11,945	4,365	10,929	10,929
6251	COMM AIR TRANS IN-STATE-A	35	0	35	35
	TOTAL FOR CATEGORY 03	34,296	20,638	31,932	31,932
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	14,379	0	0
7020	OPERATING SUPPLIES	7,092	4,165	6,996	6,996
7030	FREIGHT CHARGES	1,853	1,817	1,853	1,853
7044	PRINTING AND COPYING - C	6,144	7,751	6,084	6,084
7045	STATE PRINTING CHARGES	26	140	26	26
7050	EMPLOYEE BOND INSURANCE	412	412	275	275
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,746	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,522	14,522	9,727	9,727
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,954	4,814	4,814
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,310	3,310
7060	CONTRACTS	0	2,000	0	0
7064	CONTRACTS - D	67,445	0	0	0
7065	CONTRACTS - E	1,315	2,199	1,242	1,242
7074	HARDWARE LICENSE/MNT CONTRACTS	0	23,290	0	0
7100	STATE OWNED BLDG RENT-B&G	40,142	0	120,277	120,277
7110	NON-STATE OWNED OFFICE RENT	498,719	383,445	238,133	238,751
7136	GARBAGE DISPOSAL UTILITIES	567	0	567	567
7138	OTHER UTILITIES	0	5,439	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7255	B & G LEASE ASSESSMENT	11,872	12,191	7,380	7,380
7270	LATE FEES AND PENALTIES	81	0	0	0
7285	POSTAGE - STATE MAILROOM	440	608	416	416
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	23,328	22,578	7,661	10,052
7290	PHONE, FAX, COMMUNICATION LINE	2,253	4,428	2,229	2,229
7291	CELL PHONE/PAGER CHARGES	24,357	27,690	11,710	11,710
7294	CONFERENCE CALL CHARGES	262	612	262	262
7296	GTO LONG DISTANCE CHARGES	0	669	0	0
7297	GTO 800 TOLL FREE CHARGES	254	87	254	254
7299	TELEPHONE & DATA WIRING	248	0	248	248

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	29,040	29,085	29,040	29,040
7302	REGISTRATION FEES	669	475	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	780	550	780	780
7370	PUBLICATIONS AND PERIODICALS	0	89	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,468	3,862	6,620	6,620
7630	MISCELLANEOUS GOODS, MATERIALS	84	1,486	84	84
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	17,052	22,011	17,077	17,077
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	769,161	604,924	488,055	491,064
10	**CDC PUBLIC HEALTH INFRASTRUCTURE**				
6150	COMM AIR TRANS OUT-OF-STATE	669	0	0	0
6200	PER DIEM IN-STATE	2,097	0	2,097	2,097
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	217	0	217	217
6220	AUTO MISC - IN-STATE	120	0	120	120
6230	PUBLIC TRANSPORTATION IN-STATE	51	0	51	51
6240	PERSONAL VEHICLE IN-STATE	40	0	40	40
6250	COMM AIR TRANS IN-STATE	980	0	980	980
6251	COMM AIR TRANS IN-STATE-A	160	0	160	160
7000	OPERATING	0	26,887	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	697	0	0
7110	NON-STATE OWNED OFFICE RENT	1,198	0	0	0
7138	OTHER UTILITIES	20	0	20	20
7289	GTO PHONE LINE AND VOICEMAIL	514	748	243	319
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	4,831	0	5,500	5,500
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	2,310	1,860	2,490
	TOTAL FOR CATEGORY 10	12,630	30,642	11,288	11,994
12	**DATA INFRASTRUCTURE CONTRACT**				
6150	COMM AIR TRANS OUT-OF-STATE	849	0	98	98
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	54,775	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,004	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7211	MSA PROGRAMMER CHARGES	44,702	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	3,500	0	0
7301	MEMBERSHIP DUES	40	37,380	0	0
7302	REGISTRATION FEES	3,150	28,185	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	2,405	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,900	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
9043	TRANS TO HEALTH DIVISION	317,187	0	0	0
	TOTAL FOR CATEGORY 12	368,828	127,249	98	98
18	**TRANSFER FROM ARPA**				
7000	OPERATING	0	3,766	0	0
7064	CONTRACTS - D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	9,898	0	0	0
7138	OTHER UTILITIES	144	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	280	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	0	0	0
	TOTAL FOR CATEGORY 18	11,477	3,766	0	0
19	**CONTRACT MANAGEMENT SYSTEM**				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,500	0	0	0
	TOTAL FOR CATEGORY 19	7,500	0	0	0
20	**MAMMOGRAPHY VEHICLE**				
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
26	**INFORMATION SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	23,639	31,482	138,924	80,475
7062	CONTRACTS - B	0	107,551	0	0
7071	CONTRACTS - K	0	35,686	50,490	50,490
7073	SOFTWARE LICENSE/MNT CONTRACTS	468,548	522,995	467,624	472,584
7138	OTHER UTILITIES	10,814	0	10,310	10,310
7211	MSA PROGRAMMER CHARGES	76,340	0	0	0
7270	LATE FEES AND PENALTIES	10	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	67,931	67,931
7302	REGISTRATION FEES	14,610	0	14,610	14,610
7430	PROFESSIONAL SERVICES	535	506	432	432
7460	EQUIPMENT PURCHASES < $1,000	2,330	1,885	1,343	1,343

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	2,910	3,681	33,178	40,551
7532	GTO SHARED WEB SERVER HOSTING	2,725	2,725	2,725	2,725
7535	GTO NON-SERVER HOSTING - BASIC	0	1,309	1,076	1,527
7542	GTO SILVERNET ACCESS	58,927	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	63,823	62,376	45,797	61,310
7548	GTO SERVER HOSTING - VIRTUAL	53,421	64,376	35,823	48,242
7554	GTO INFRASTRUCTURE ASSESSMENT	56,259	55,939	37,467	37,467
7556	GTO SECURITY ASSESSMENT	14,944	14,859	9,953	9,953
7557	GTO NAS CARD READER	2,543	1,432	1,250	1,250
7630	MISCELLANEOUS GOODS, MATERIALS	118	997	118	118
7770	COMPUTER SOFTWARE >$5,000	0	12,310	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	784	65,724	3,088	3,088
8370	COMPUTER HARDWARE >$5,000	28,055	41,748	0	0
8371	COMPUTER HARDWARE <$5,000 - A	112,126	32,916	20,452	31,456
	TOTAL FOR CATEGORY 26	993,461	1,060,497	942,591	935,862
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	710	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	78	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	192	0	0
6210	FS DAILY RENTAL IN-STATE	0	93	0	0
6240	PERSONAL VEHICLE IN-STATE	0	48	0	0
6250	COMM AIR TRANS IN-STATE	0	212	0	0
7302	REGISTRATION FEES	0	600	0	0
	TOTAL FOR CATEGORY 30	788	1,145	0	0
35	**BASIC POISON CONTROL**				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
80	**DHS COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	768,825	782,638
7396	COST ALLOCATION - C	0	0	957,175	967,712
7397	COST ALLOCATION - D	0	0	3,840,167	3,833,071
	TOTAL FOR CATEGORY 80	0	0	5,566,167	5,583,421
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,820,450	6,647,696	6,514,374
	TOTAL FOR CATEGORY 86	0	6,820,450	6,647,696	6,514,374
87	**PURCHASING ASSESSMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	62,585	66,187	66,187	66,187
	TOTAL FOR CATEGORY 88	62,585	66,187	66,187	66,187
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	389,665	327,002	327,002	327,002
	TOTAL FOR CATEGORY 89	389,665	327,002	327,002	327,002
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	14,998,345	22,573,981	23,161,389	23,155,833

Section B1: Summary by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,738,327	1,985,901	2,205,829	2,236,356
2510	REVERSIONS	-184,304	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	58	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	15	0	0	0
3565	FED FAM PLAN PROG GRANT	136,863	262,906	175,449	174,600
3875	CHARGES FOR FAMILY PLANNING SERVICES	14,364	34,764	27,730	28,210
3889	CHARGES FOR SERVICES - OTHER FUND	60,769	92,434	72,898	74,288
4101	COUNTY PARTICIPATION FUNDS	367,325	365,682	374,551	387,532
4611	TRANSFER IN FED ARPA	1,585,536	947,167	0	0
4620	TRANS FROM 3219 STD PREV & CTRL - new	0	0	3,424	3,424
4669	TRANS FROM DHHS - DIRECTOR - new	0	0	192,478	192,478
4670	TRANSFER FROM WIC	2,806	12,721	30,865	30,865
4671	TRANS FROM 3219 STD PREV & CTRL	1,686	7,615	0	0
4672	TRANS FROM 3219 TB ELIM & CTRL	3,743	8,379	4,712	4,712
4683	TRANS FROM 3218 CDC	115,391	141,199	145,733	145,733
4740	TRANSFER FROM BA 3222 - MCH GRANT	168,444	170,600	179,372	175,664
4750	TRANS FROM DHHS - DIRECTOR	137,428	184,746	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	4,148,451	4,214,114	3,413,041	3,453,862
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,498,745	1,650,216	1,666,941	1,677,877
5200	WORKERS COMPENSATION	24,232	24,783	24,580	24,753
5300	RETIREMENT	358,227	396,492	385,453	387,507
5400	PERSONNEL ASSESSMENT	6,106	6,106	6,106	6,106
5420	COLLECTIVE BARGAINING ASSESSMENT	95	115	95	95
5430	LABOR RELATIONS ASSESSMENT	1,138	1,084	1,138	1,138
5500	GROUP INSURANCE	165,861	215,004	215,004	215,004
5700	PAYROLL ASSESSMENT	1,903	1,903	1,903	1,903
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,281	41,252	41,671	41,946
5800	UNEMPLOYMENT COMPENSATION	498	1,156	1,166	1,170
5810	OVERTIME PAY	5,865	0	0	0
5840	MEDICARE	21,101	23,929	23,553	23,693
5930	LONGEVITY PAY	4,191	5,000	5,150	5,825
5932	RETENTION INCENTIVE	8,250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	911	0	0	0
	TOTAL FOR CATEGORY 01	2,136,404	2,367,040	2,372,760	2,387,017
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	225	552	225	225
6210	FS DAILY RENTAL IN-STATE	24	545	24	24
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	20,640	25,800	25,800	25,800
6240	PERSONAL VEHICLE IN-STATE	983	1,498	983	983
	TOTAL FOR CATEGORY 03	21,872	28,395	27,032	27,032
04	**OPERATING**				
7020	OPERATING SUPPLIES	798	501	798	798
7030	FREIGHT CHARGES	172	0	172	172
7044	PRINTING AND COPYING - C	333	846	333	333
7045	STATE PRINTING CHARGES	0	850	0	0
7050	EMPLOYEE BOND INSURANCE	74	74	74	74
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	819	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,603	2,603
705A	NON B&G - PROP. & CONT. INSURANCE	0	410	410	411
7064	CONTRACTS - D	468	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	896	0	0
7110	NON-STATE OWNED OFFICE RENT	12,115	13,434	13,787	14,141
7138	OTHER UTILITIES	16,784	28,521	16,784	16,784
7180	MED/DENT SVCS - NON-CONTRACT	30	0	30	30
7185	MED/DENT SUPP - NON-CONTRACT	3,714	17	7,563	7,563
7255	B & G LEASE ASSESSMENT	628	628	628	628
7280	OUTSIDE POSTAGE	215	884	215	215
7285	POSTAGE - STATE MAILROOM	518	638	518	518
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,956	0	1,888	2,477
7290	PHONE, FAX, COMMUNICATION LINE	6,783	3,559	6,783	6,783
7291	CELL PHONE/PAGER CHARGES	5,116	3,745	5,116	5,116
7294	CONFERENCE CALL CHARGES	0	396	0	0
7296	GTO LONG DISTANCE CHARGES	0	280	0	0
7340	INSPECTIONS & CERTIFICATIONS	248	0	248	248
7385	STAFF PHYSICALS	72	0	110	110
7390	CREDIT CARD DISCOUNT FEES	328	372	328	328
7430	PROFESSIONAL SERVICES	39	327	39	39
7460	EQUIPMENT PURCHASES < $1,000	502	2,756	285	285
7980	OPERATING LEASE PAYMENTS	571	1,702	2,041	2,041
	TOTAL FOR CATEGORY 04	60,381	68,934	66,248	67,192
14	**TRANSFER TO WIC**				
7001	SOURCE OF FUNDS ADJ	0	5,270	0	0
7020	OPERATING SUPPLIES	0	2,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,101	6,101

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7185	MED/DENT SUPP - NON-CONTRACT	1,892	5,359	23,168	23,162
7398	COST ALLOCATION - E	0	767	0	0
739D	COST ALLOCATION - 739D	0	0	1,596	1,602
	TOTAL FOR CATEGORY 14	1,892	13,396	30,865	30,865
15	**TRANSFER FROM ARPA**				
6100	PER DIEM OUT-OF-STATE	1,679	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	51	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	45	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	760	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	160	0	0	0
6240	PERSONAL VEHICLE IN-STATE	168	0	0	0
7000	OPERATING	0	947,167	0	0
7020	OPERATING SUPPLIES	41	0	0	0
7044	PRINTING AND COPYING - C	51	0	0	0
7064	CONTRACTS - D	62,139	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,488	0	0	0
7075	MED/HEALTH CARE CONTRACTS	9,563	0	0	0
7138	OTHER UTILITIES	1,765	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	327	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	451	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,225	0	0	0
7302	REGISTRATION FEES	520	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,766	0	0	0
7980	OPERATING LEASE PAYMENTS	97	0	0	0
8501	EXPENDITURES CARSON CITY CO	233,703	0	0	0
8502	EXPENDITURES CHURCHILL CO	158,304	0	0	0
8516	EXPENDITURES WASHOE CO	1,012,896	0	0	0
	TOTAL FOR CATEGORY 15	1,504,199	947,167	0	0
16	**STD SCREENING**				
7180	MED/DENT SVCS - NON-CONTRACT	1,574	3,808	3,109	3,108
7289	GTO PHONE LINE AND VOICEMAIL	0	194	0	0
7398	COST ALLOCATION - E	112	727	0	0
739D	COST ALLOCATION - 739D	0	0	315	316
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,972	0	0
	TOTAL FOR CATEGORY 16	1,686	7,701	3,424	3,424
18	**TB/HIV FACILITY SREENING**				
7001	SOURCE OF FUNDS ADJ	0	-7	0	0
7296	GTO LONG DISTANCE CHARGES	0	6	0	0
7398	COST ALLOCATION - E	0	1	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**COUNTY PARTICIPATION**				
7001	SOURCE OF FUNDS ADJ	0	-12,031	0	0
7020	OPERATING SUPPLIES	128	1,488	128	128
7030	FREIGHT CHARGES	20	0	20	20
7044	PRINTING AND COPYING - C	418	497	418	418
705A	NON B&G - PROP. & CONT. INSURANCE	0	409	410	409
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,493	0	0	0
7110	NON-STATE OWNED OFFICE RENT	12,115	13,420	13,773	14,126
7138	OTHER UTILITIES	6,016	6,598	6,016	6,016
7180	MED/DENT SVCS - NON-CONTRACT	0	1,241	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,606	1,168	1,606	1,606
7255	B & G LEASE ASSESSMENT	628	628	628	628
7289	GTO PHONE LINE AND VOICEMAIL	204	669	273	358
7290	PHONE, FAX, COMMUNICATION LINE	392	2,109	392	392
7291	CELL PHONE/PAGER CHARGES	5,812	1,881	5,812	5,812
7296	GTO LONG DISTANCE CHARGES	0	91	0	0
7302	REGISTRATION FEES	0	0	99	99
7398	COST ALLOCATION - E	20,671	55,439	0	0
739D	COST ALLOCATION - 739D	0	0	70,564	71,238
7430	PROFESSIONAL SERVICES	38	0	76	76
7460	EQUIPMENT PURCHASES < $1,000	0	2,108	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,640	2,057	2,103	2,816
7635	MISCELLANEOUS SERVICES	268	0	268	268
7980	OPERATING LEASE PAYMENTS	947	973	389	389
	TOTAL FOR CATEGORY 19	55,396	78,745	102,975	104,799
20	**TITLE XX**				
6200	PER DIEM IN-STATE	0	748	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	27	0	0
7001	SOURCE OF FUNDS ADJ	0	25,713	0	0
7020	OPERATING SUPPLIES	143	719	143	143
7044	PRINTING AND COPYING - C	61	86	61	61
7060	CONTRACTS	0	28,027	0	0
7064	CONTRACTS - D	3,985	9,688	5,376	5,376
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,749	0	20,022	20,022
7138	OTHER UTILITIES	1,817	2,850	1,817	1,817
7180	MED/DENT SVCS - NON-CONTRACT	454	0	454	454
7185	MED/DENT SUPP - NON-CONTRACT	29,675	43,926	67,148	67,059
7289	GTO PHONE LINE AND VOICEMAIL	0	281	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	146	362	146	146
7291	CELL PHONE/PAGER CHARGES	786	335	786	786
7296	GTO LONG DISTANCE CHARGES	0	8	0	0
7398	COST ALLOCATION - E	1,912	14,978	0	0
739D	COST ALLOCATION - 739D	0	0	23,063	23,202
7460	EQUIPMENT PURCHASES < $1,000	0	310	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	256	862	355	475
7980	OPERATING LEASE PAYMENTS	116	129	143	143
	TOTAL FOR CATEGORY 20	55,390	129,049	119,514	119,684
21	**TB ELIMINATION AND CONTROL**				
7180	MED/DENT SVCS - NON-CONTRACT	0	100	0	0
7185	MED/DENT SUPP - NON-CONTRACT	608	3,851	4,351	4,351
7302	REGISTRATION FEES	0	600	200	200
7398	COST ALLOCATION - E	0	475	0	0
739D	COST ALLOCATION - 739D	0	0	161	161
	TOTAL FOR CATEGORY 21	608	5,026	4,712	4,712
22	**COMMUNITY HEALTH NURSING**				
7001	SOURCE OF FUNDS ADJ	0	-128	0	0
7030	FREIGHT CHARGES	2,012	1,669	2,012	2,012
7064	CONTRACTS - D	0	5,292	0	0
7185	MED/DENT SUPP - NON-CONTRACT	5,416	4,897	5,416	5,416
7289	GTO PHONE LINE AND VOICEMAIL	84	0	113	149
7290	PHONE, FAX, COMMUNICATION LINE	54	0	54	54
7291	CELL PHONE/PAGER CHARGES	719	793	719	719
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	128	0	0
	TOTAL FOR CATEGORY 22	8,285	12,664	8,314	8,350
23	**FAMILY PLANNING**				
6200	PER DIEM IN-STATE	0	4,241	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	287	0	0
6240	PERSONAL VEHICLE IN-STATE	846	1,624	846	846
7001	SOURCE OF FUNDS ADJ	0	-304,808	0	0
7020	OPERATING SUPPLIES	0	2,525	0	0
7064	CONTRACTS - D	6,290	33,504	31,298	31,298
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,924	37,836	20,258	20,258
7180	MED/DENT SVCS - NON-CONTRACT	1,430	0	1,430	1,430
7185	MED/DENT SUPP - NON-CONTRACT	32,004	372,668	13,034	19,681
7289	GTO PHONE LINE AND VOICEMAIL	0	342	0	0
7302	REGISTRATION FEES	0	0	1,610	1,610

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	8,048	45,292	0	0
739D	COST ALLOCATION - 739D	0	0	29,274	28,367
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,053	0	0
	TOTAL FOR CATEGORY 23	63,542	194,564	97,750	103,490
24	**MCH GRANT**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,322	0	0	0
7001	SOURCE OF FUNDS ADJ	0	1,817	0	0
7030	FREIGHT CHARGES	1,822	0	1,822	1,822
7044	PRINTING AND COPYING - C	91	108	91	91
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,551	0	23,825	23,825
7138	OTHER UTILITIES	2,715	4,039	2,715	2,715
7185	MED/DENT SUPP - NON-CONTRACT	19,856	28,954	0	411
7289	GTO PHONE LINE AND VOICEMAIL	0	174	0	0
7290	PHONE, FAX, COMMUNICATION LINE	712	476	712	712
7291	CELL PHONE/PAGER CHARGES	1,179	417	1,179	1,179
7296	GTO LONG DISTANCE CHARGES	0	11	0	0
7398	COST ALLOCATION - E	1,448	13,731	0	0
739D	COST ALLOCATION - 739D	0	0	32,299	32,533
7547	GTO BUSINESS PRODUCTIVITY SUITE	383	535	532	712
7980	OPERATING LEASE PAYMENTS	174	259	366	366
	TOTAL FOR CATEGORY 24	48,253	50,521	63,541	64,366
26	**INFORMATION SERVICES**				
7001	SOURCE OF FUNDS ADJ	0	-117	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	939	0	939	939
7138	OTHER UTILITIES	929	0	929	929
7289	GTO PHONE LINE AND VOICEMAIL	0	3,110	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	117	0	0
7542	GTO SILVERNET ACCESS	3,873	3,873	9,658	13,686
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,245	10,155	14,398	19,275
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,026	10,027	10,027
7556	GTO SECURITY ASSESSMENT	2,679	2,664	2,663	2,663
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,024	0	0
8370	COMPUTER HARDWARE >$5,000	8,080	25,134	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	18,920	20,218	23,894
	TOTAL FOR CATEGORY 26	37,829	76,906	58,832	71,413
28	**CDC-PUBLIC HEALTH PREPARDNESS (PHP)**				
6100	PER DIEM OUT-OF-STATE	1,433	0	1,433	1,433
6130	PUBLIC TRANS OUT-OF-STATE	84	0	84	84
6140	PERSONAL VEHICLE OUT-OF-STATE	156	0	156	156

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	2,655	0	2,655	2,655
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	7,167	665	7,167	7,167
6210	FS DAILY RENTAL IN-STATE	158	0	158	158
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,548	0	0	0
6220	AUTO MISC - IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	1,136	590	1,136	1,136
7001	SOURCE OF FUNDS ADJ	0	-11,266	0	0
7030	FREIGHT CHARGES	0	104	0	0
7044	PRINTING AND COPYING - C	61	69	61	61
7072	CONTRACTS - L	4,941	6,584	4,941	4,941
7138	OTHER UTILITIES	1,775	2,280	1,775	1,775
7185	MED/DENT SUPP - NON-CONTRACT	3,117	7,683	8,578	8,633
7289	GTO PHONE LINE AND VOICEMAIL	0	174	0	0
7290	PHONE, FAX, COMMUNICATION LINE	475	290	475	475
7291	CELL PHONE/PAGER CHARGES	786	6,255	786	786
7296	GTO LONG DISTANCE CHARGES	0	6	0	0
7302	REGISTRATION FEES	1,990	0	1,990	1,990
7398	COST ALLOCATION - E	3,320	7,971	0	0
739D	COST ALLOCATION - 739D	0	0	19,860	20,010
7460	EQUIPMENT PURCHASES < $1,000	0	736	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	256	535	355	475
7980	OPERATING LEASE PAYMENTS	116	239	139	139
	TOTAL FOR CATEGORY 28	31,276	22,915	51,851	52,176
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	111,787	189,590	0	0
739D	COST ALLOCATION - 739D	0	0	383,722	387,841
	TOTAL FOR CATEGORY 82	111,787	189,590	383,722	387,841
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,651	21,501	21,501	21,501
	TOTAL FOR CATEGORY 88	9,651	21,501	21,501	21,501
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	4,148,451	4,214,114	3,413,041	3,453,862

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	22,012,553	21,819,673	39,133,000	36,102,724
2510	REVERSIONS	-251,017	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,045,604	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	2,017,616	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	7,859,172	0	0	0
2522	SUPPLEMENTAL APPROPRIATIONS	1,256,686	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	562,335	804,440	748,291	725,927
3531	FED SNAP ADMINISTRATION 25/75	10,646,243	10,513,246	8,054,377	7,778,637
3532	FED SNAP OUTREACH	1,602,292	2,383,472	586,957	574,686
3533	FED CHILD SUPPORT	2,539,670	4,126,417	6,173,972	5,834,413
3534	FED SNAP NUTRITION EDUCATION	3,108,069	4,760,140	0	0
3536	FED SNAP SEBT TECH	82,781	0	0	0
3537	FED SNAP SUMMER EBT ADMIN	3,290,194	2,774,543	304,089	286,985
3538	FED SUMMER EBT BENEFITS	14,833,100	42,000,000	0	0
3543	FED SNAP STATE EXCHANGE-SEP	5,620	6,022	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	375,672	648,939	565,520	548,069
3567	FED TANF	5,067,161	8,906,726	9,454,661	8,976,269
3581	FED LIHEA EAP	1,686,476	2,956,303	2,244,878	2,177,774
3583	FED CHILD CARE DEVELOPMENT	3,280,979	2,928,345	5,286,860	5,045,244
3870	TITLE XIX MEDICAID 90	0	0	25,002,607	8,377,925
3871	TITLE XIX MEDICAID 75	0	0	10,675,462	11,617,307
3872	TITLE XIX MEDICAID 50	12,972,579	14,562,639	2,631,416	2,571,383
3873	TITLE XXI NV CHECKUP SCHIP FMAP	986,404	1,296,190	1,134,123	1,093,431
4205	FOOD STAMP REIMBURSEMENT	1,155,299	1,034,869	1,129,602	1,127,065
4254	MISCELLANEOUS REVENUE	28,545	43,268	27,911	27,848
4261	STATE SHARE OF COLLECTIONS	0	0	-13	63
4611	TRANSFER IN FED ARPA	26,247,784	10,217,148	3,357,854	3,639,065
4620	TRANSFER FROM DPBH	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	264,478	89,818	258,596	258,015
4750	TRANS FROM DHHS - DIRECTOR	57,807	116,100	139,028	138,675
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	123,734,102	131,988,298	116,909,191	96,901,505
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	20,598,184	23,449,409	16,737,765	16,894,323
5200	WORKERS COMPENSATION	330,330	351,587	233,990	233,402

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5300	RETIREMENT	5,431,768	5,968,254	4,282,983	4,312,671
5400	PERSONNEL ASSESSMENT	86,442	86,442	57,521	57,521
5420	COLLECTIVE BARGAINING ASSESSMENT	1,005	1,141	0	0
5430	LABOR RELATIONS ASSESSMENT	12,572	12,572	0	0
5500	GROUP INSURANCE	2,743,088	3,055,320	2,036,880	2,036,880
5700	PAYROLL ASSESSMENT	27,043	27,043	18,028	18,028
5750	RETIRED EMPLOYEES GROUP INSURANCE	537,897	586,228	418,445	422,371
5800	UNEMPLOYMENT COMPENSATION	7,221	16,416	11,717	11,831
5810	OVERTIME PAY	316,831	0	316,831	316,831
5840	MEDICARE	293,271	340,022	240,605	242,893
5880	SHIFT DIFFERENTIAL PAY	11,995	0	11,995	11,995
5901	PAYROLL ADJUSTMENT	-1,823	0	-1,823	-1,823
5904	VACANCY SAVINGS	0	-444,924	-444,924	-444,924
5910	STANDBY PAY	5,971	0	5,971	5,971
5930	LONGEVITY PAY	92,394	126,000	128,550	143,075
5932	RETENTION INCENTIVE	20,250	0	20,250	20,250
5960	TERMINAL SICK LEAVE PAY	68,225	0	68,225	68,225
5970	TERMINAL ANNUAL LEAVE PAY	120,250	0	120,250	120,250
5975	FORFEITED ANNUAL LEAVE PAYOFF	28,270	0	28,270	28,270
	TOTAL FOR CATEGORY 01	30,731,184	33,575,510	24,291,529	24,498,040
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,665	1,929	7,722	7,722
6130	PUBLIC TRANS OUT-OF-STATE	65	0	203	203
6140	PERSONAL VEHICLE OUT-OF-STATE	128	0	337	337
6150	COMM AIR TRANS OUT-OF-STATE	16	0	2,221	2,221
	TOTAL FOR CATEGORY 02	1,874	1,929	10,483	10,483
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	39,998	49,626	50,595	50,868
6210	FS DAILY RENTAL IN-STATE	640	8,695	961	970
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,184	16,464	13,992	13,992
6215	NON-FS VEHICLE RENTAL IN-STATE	4,686	1,121	6,087	6,087
6230	PUBLIC TRANSPORTATION IN-STATE	30	67	30	30
6240	PERSONAL VEHICLE IN-STATE	2,814	3,651	3,938	3,938
6250	COMM AIR TRANS IN-STATE	36,223	14,326	50,260	50,296
	TOTAL FOR CATEGORY 03	98,575	93,950	125,863	126,181
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,465	13,448	9,999	10,014
7026	OPERATING SUPPLIES-F	31,507	44,602	31,507	31,507
7030	FREIGHT CHARGES	20,386	11,498	20,386	20,386

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7040	NON-STATE PRINTING SERVICES	57,745	50,172	55,009	55,057
7044	PRINTING AND COPYING - C	187	0	250	250
7045	STATE PRINTING CHARGES	2,636	33,374	2,636	2,636
7050	EMPLOYEE BOND INSURANCE	1,049	1,049	700	700
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31,243	0	0	0
7054	AG TORT CLAIM ASSESSMENT	36,990	36,990	24,660	24,660
7055	OTHER MISC INSURANCE POLICIES	50	0	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	17,200	13,866	13,887
705B	B&G - PROP. & CONT. INSURANCE	0	14,043	7,509	7,509
7060	CONTRACTS	1,836,438	4,454,614	10,307,100	10,244,586
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	116,174	114,064	189,330	123,014
7063	CONTRACTS - C	350,000	743,180	368,400	368,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,879	14,982	13,084	13,084
7100	STATE OWNED BLDG RENT-B&G	134,755	510,311	272,885	272,885
7110	NON-STATE OWNED OFFICE RENT	1,074,982	897,389	782,615	809,210
7153	GASOLINE	0	36	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	592	0	0
7255	B & G LEASE ASSESSMENT	27,007	26,361	21,251	21,283
7280	OUTSIDE POSTAGE	438	522	438	438
7285	POSTAGE - STATE MAILROOM	279,900	137,269	279,900	279,900
7286	MAIL STOP-STATE MAILROM	21,980	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	1,215	5,235	2,336	3,095
7290	PHONE, FAX, COMMUNICATION LINE	2,002	93,718	1,822	1,822
7291	CELL PHONE/PAGER CHARGES	26,895	46,555	9,501	9,651
7296	GTO LONG DISTANCE CHARGES	0	104	0	0
7300	DUES AND REGISTRATIONS	50,000	36,154	50,000	50,000
7370	PUBLICATIONS AND PERIODICALS	8,005	9,162	9,037	9,037
7430	PROFESSIONAL SERVICES	38,296	31,200	32,423	32,423
7460	EQUIPMENT PURCHASES < $1,000	26,904	26,923	8,377	9,997
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	2,439	7,958	2,439	2,439
7637	NOTARY FEE APPLY OR RENEW	80	0	80	80
7980	OPERATING LEASE PAYMENTS	66,021	93,935	66,529	66,529
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	165,858	165,858
	TOTAL FOR CATEGORY 04	4,268,668	7,489,125	12,766,462	12,666,872
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	5,870	0	0	0
	TOTAL FOR CATEGORY 05	5,870	0	6,873	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
12	**TRANSACTION COSTS**				
7060	CONTRACTS	980,482	1,108,722	1,674,516	1,674,516
	TOTAL FOR CATEGORY 12	980,482	1,108,722	1,674,516	1,674,516
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	30	0	30	30
7021	OPERATING SUPPLIES-A	312	134	383	383
7060	CONTRACTS	1,326,518	309,070	18,323,000	18,023,000
7071	CONTRACTS - K	5,424	95,799	5,424	5,424
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,837,240	10,694,677	15,807,018	12,427,688
7074	HARDWARE LICENSE/MNT CONTRACTS	9,140	54,226	9,140	9,140
7211	MSA PROGRAMMER CHARGES	398,318	675,080	1,182,491	1,182,491
7290	PHONE, FAX, COMMUNICATION LINE	207,017	447,310	207,017	207,017
7291	CELL PHONE/PAGER CHARGES	3,270	8,613	3,270	3,270
7299	TELEPHONE & DATA WIRING	746	0	746	746
7430	PROFESSIONAL SERVICES	0	2,416	0	117,470
7460	EQUIPMENT PURCHASES < $1,000	3,947	7,809	0	0
7515	GTO MAINFRAME SERVICES	6,235,556	6,219,195	0	0
7529	GTO PRINT MANAGEMENT	1,014,045	2,169,766	216,192	300,267
7531	GTO DISK STORAGE	0	29	11,842	14,474
7532	GTO SHARED WEB SERVER HOSTING	3,847	3,847	3,847	3,847
7535	GTO NON-SERVER HOSTING - BASIC	2,925	2,772	2,405	3,413
7536	GTO SERVER HOSTING - BASIC	5,731	10,603	6,132	8,695
7540	GTO UNIX SUPPORT	694,862	694,862	61,032	84,923
7542	GTO SILVERNET ACCESS	1,310,827	1,310,826	1,310,826	1,310,826
7547	GTO BUSINESS PRODUCTIVITY SUITE	166,530	165,760	114,846	153,960
7548	GTO SERVER HOSTING - VIRTUAL	0	8,809	55,841	75,201
7554	GTO INFRASTRUCTURE ASSESSMENT	143,302	142,485	94,989	94,989
7556	GTO SECURITY ASSESSMENT	38,064	37,848	25,232	25,232
7557	GTO NAS CARD READER	3,008	3,008	2,441	2,441
7771	COMPUTER SOFTWARE <$5,000 - A	0	136,350	29,120	29,120
8270	SPECIAL EQUIPMENT >$5,000	0	0	3,167,243	2,212,389
8370	COMPUTER HARDWARE >$5,000	86	0	145,396	248,271
8371	COMPUTER HARDWARE <$5,000 - A	775,376	411,284	123,521	494,448
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	22,186,121	23,612,578	40,909,424	37,039,155
27	**AB512 EQUIPMENT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
28	**SB232 POSTPARTUM**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	15,174	9,606	15,174	15,174
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	356	0	0
6130	PUBLIC TRANS OUT-OF-STATE	751	170	751	751
6140	PERSONAL VEHICLE OUT-OF-STATE	1,543	366	1,543	1,543
6150	COMM AIR TRANS OUT-OF-STATE	6,217	6,994	6,217	6,217
6200	PER DIEM IN-STATE	8,347	0	8,347	8,347
6210	FS DAILY RENTAL IN-STATE	90	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	240	0	240	240
6240	PERSONAL VEHICLE IN-STATE	1,003	0	1,003	1,003
6250	COMM AIR TRANS IN-STATE	3,449	0	3,449	3,449
7020	OPERATING SUPPLIES	0	0	0	0
7070	CONTRACTS - J	600	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	76,096	134,847	80,311	80,311
	TOTAL FOR CATEGORY 30	113,510	154,339	119,125	119,125
40	**SB4 SEC9 SNAP SUPPLEMENT**				
7060	CONTRACTS	1,996,001	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	36,836	0	0	0
	TOTAL FOR CATEGORY 40	2,032,837	0	0	0
41	**SNAP LONGITUDINAL LDP DATA GRANT**				
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	**NUTRITION EDUCATION NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	783	0	0
6200	PER DIEM IN-STATE	503	429	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	0	0
6240	PERSONAL VEHICLE IN-STATE	125	41	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	508	148	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	422	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	422	0	0
7060	CONTRACTS	67,357	74,595	0	0
7110	NON-STATE OWNED OFFICE RENT	0	21,673	0	0
7255	B & G LEASE ASSESSMENT	0	646	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	0	0
7300	DUES AND REGISTRATIONS	0	1,600	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,155	0	0
8795	GRANTS	2,722,751	4,401,266	0	0
	TOTAL FOR CATEGORY 42	2,791,666	4,504,267	0	0
43	**STATE EXCHANGE PROJECTS - SEP**				
6100	PER DIEM OUT-OF-STATE	1,674	2,737	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	76	40	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,491	1,175	0	0
7300	DUES AND REGISTRATIONS	2,379	2,070	0	0
	TOTAL FOR CATEGORY 43	5,620	6,022	0	0
44	**SNAP OUTREACH PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	3,921	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	38	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,746	0	0
6200	PER DIEM IN-STATE	4,611	601	0	0
6210	FS DAILY RENTAL IN-STATE	0	298	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,216	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	0	0
6240	PERSONAL VEHICLE IN-STATE	24,664	288	0	0
6250	COMM AIR TRANS IN-STATE	2,097	1,815	0	0
7020	OPERATING SUPPLIES	4,396	4,081	0	0
7021	OPERATING SUPPLIES-A	0	62	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	43,381	51,373	0	0
7299	TELEPHONE & DATA WIRING	0	395	0	0
7300	DUES AND REGISTRATIONS	0	7,045	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	4,857	697	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,155	0	0
8371	COMPUTER HARDWARE <$5,000 - A	22,220	0	0	0
8795	GRANTS	1,123,222	2,041,058	0	0
9044	TRANS TO WELFARE DIVISION	290,536	0	0	0
	TOTAL FOR CATEGORY 44	1,523,200	2,115,883	0	0
46	**SNAP ARPA FEDERAL GRANT**				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
47	**SNAP PEBT GRANT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
48	**SNAP SEBT TECH PROJECT**				
7060	CONTRACTS	82,781	0	0	0
	TOTAL FOR CATEGORY 48	82,781	0	0	0
49	**SNAP SUMMER EBT PROGRAM**				
7045	STATE PRINTING CHARGES	0	25,200	0	0
7060	CONTRACTS	4,595,222	3,776,600	0	0
7061	CONTRACTS - A	0	0	0	0
7285	POSTAGE - STATE MAILROOM	19,646	1,656,959	0	0
7515	GTO MAINFRAME SERVICES	49,084	65,445	49,084	49,084
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	24,883	0	0
9044	TRANS TO WELFARE DIVISION	811,214	0	0	0
	TOTAL FOR CATEGORY 49	5,475,166	5,549,087	49,084	49,084
50	**SUMMER EBT**				
8701	AID TO INDIVIDUALS-A	22,131,131	42,000,000	0	0
	TOTAL FOR CATEGORY 50	22,131,131	42,000,000	0	0
51	**KINCARE**				
6200	PER DIEM IN-STATE	0	960	0	0
6210	FS DAILY RENTAL IN-STATE	0	28	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	73	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	0	477	0	0
6250	COMM AIR TRANS IN-STATE	0	692	0	0
7020	OPERATING SUPPLIES	0	91	0	0
7040	NON-STATE PRINTING SERVICES	0	239	0	0
7045	STATE PRINTING CHARGES	0	10	0	0
7285	POSTAGE - STATE MAILROOM	0	1,120	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,792	0	0
7291	CELL PHONE/PAGER CHARGES	0	361	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	297	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,775	0	0	0
	TOTAL FOR CATEGORY 51	1,775	6,140	0	0
52	**XIX EX-PARTE RENEWALS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 52	0	0	0	0
53	**ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)**				
7060	CONTRACTS	2,247,032	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	310,362	0	0	0
7531	GTO DISK STORAGE	973	0	0	0
7548	GTO SERVER HOSTING - VIRTUAL	70,249	0	0	0
	TOTAL FOR CATEGORY 53	2,628,616	0	0	0
60	**MEDICAID WAIVER PROCESS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	**AB208 DEMENTIA**				
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
64	**ARPA NOMADS UPDATE**				
7060	CONTRACTS	21,073,661	10,217,148	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	881,343	0	0	0
7211	MSA PROGRAMMER CHARGES	599,604	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 64	22,554,608	10,217,148	0	0
65	**MEDICAID SYSTEM PROJECT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	4,214,895	0	0	0
	TOTAL FOR CATEGORY 65	4,214,895	0	0	0
66	**MEDICAID MODERNIZATION**				
7060	CONTRACTS	0	0	27,600,050	11,300,000
	TOTAL FOR CATEGORY 66	0	0	27,600,050	11,300,000
75	**TRNS TO DATA ANALYTICS**				
9038	TRANS TO HUMAN RES DIR OFFICE	255,871	272,143	0	0
	TOTAL FOR CATEGORY 75	255,871	272,143	0	0
80	**DHS COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	1,164,040	1,193,325
7396	COST ALLOCATION - C	0	0	929,816	976,576
7397	COST ALLOCATION - D	0	0	5,980,471	5,966,693
	TOTAL FOR CATEGORY 80	0	0	8,074,327	8,136,594
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	96,644	160,970	160,970	160,970
	TOTAL FOR CATEGORY 88	96,644	160,970	160,970	160,970
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,553,008	1,120,485	1,120,485	1,120,485
	TOTAL FOR CATEGORY 89	1,553,008	1,120,485	1,120,485	1,120,485
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	123,734,102	131,988,298	116,909,191	96,901,505

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	14,473,414	14,629,820	15,277,331	15,699,938
2510	REVERSIONS	-262,114	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	360,855	591,398	0	0
2512	BALANCE FORWARD TO NEW YEAR	-591,397	0	0	0
3467	FED - TITLE IV-B I ALN 93.645	1,786,214	2,408,034	2,436,182	2,436,182
3562	FED - TITLE IV-E ALN 93.658 & 93.659	8,045,123	8,623,895	8,261,138	8,522,602
3567	FED - TITLE IV-E PREVENTION ALN 93.472 (OLD)	0	25,000	0	0
3582	FED - TITLE IV-E PREVENTION ALN 93.472	0	0	25,000	25,000
3871	CHILD SUPPORT ENFORCEMENT	1,181	8,200	3,727	3,727
4103	COUNTY REIMBURSEMENTS	3,395,866	3,546,564	4,118,967	4,166,696
4669	TRANSFER FROM DHS DO ALN 93.667	0	0	1,720,825	1,720,825
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	179,496	180,536
4674	TRANSFER FROM DSS - TANF ALN 93.558 (NEW)	157,493	197,038	425,000	425,000
4675	TRANSFER FROM DSS - TANF ALN 93.558 (OLD)	111,764	425,000	0	0
4683	TRANSFER FROM DO-OPIOID	803,251	1,731,681	1,731,681	1,731,681
4750	TRANSFER FROM DHS DO ALN 93.667 (OLD)	1,235,221	1,714,589	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	29,516,871	33,901,219	34,179,347	34,912,187
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	10,106,281	13,609,108	13,891,367	14,310,622
5200	WORKERS COMPENSATION	182,378	226,333	232,358	230,989
5300	RETIREMENT	2,180,774	2,932,623	2,856,836	2,938,046
5400	PERSONNEL ASSESSMENT	55,593	55,593	56,879	56,879
5420	COLLECTIVE BARGAINING ASSESSMENT	580	801	0	0
5430	LABOR RELATIONS ASSESSMENT	8,833	8,887	8,833	8,833
5500	GROUP INSURANCE	1,509,293	1,957,668	1,988,787	2,002,932
5700	PAYROLL ASSESSMENT	17,328	17,328	17,728	17,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	267,019	340,220	347,280	357,789
5800	UNEMPLOYMENT COMPENSATION	3,912	9,528	9,740	10,036
5810	OVERTIME PAY	652,921	0	14,274	14,274
5820	HOLIDAY PAY	5,411	0	0	0
5830	COMP TIME PAYOFF	736	0	0	0
5840	MEDICARE	258,227	197,322	201,409	207,528
5904	VACANCY SAVINGS	0	-497,609	-497,609	-497,609
5910	STANDBY PAY	118,222	0	2,967	2,967
5930	LONGEVITY PAY	16,856	23,075	20,125	23,050
5932	RETENTION INCENTIVE	84,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,160	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	114,003	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,943	0	0	0
	TOTAL FOR CATEGORY 01	15,607,720	18,880,877	19,150,974	19,684,064
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	14,189	13,432	14,189	14,189
6210	FS DAILY RENTAL IN-STATE	960	2,809	960	960
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	282,289	276,720	268,392	268,392
6215	NON-FS VEHICLE RENTAL IN-STATE	250	143	250	250
6230	PUBLIC TRANSPORTATION IN-STATE	47	108	47	47
6240	PERSONAL VEHICLE IN-STATE	1,717	712	1,717	1,717
6250	COMM AIR TRANS IN-STATE	3,286	1,413	3,286	3,286
7153	GASOLINE	70	0	70	70
	TOTAL FOR CATEGORY 03	302,808	295,337	288,911	288,911
04	**OPERATING**				
7020	OPERATING SUPPLIES	38,974	39,333	38,974	38,974
7030	FREIGHT CHARGES	7,765	6,788	7,765	7,765
7040	NON-STATE PRINTING SERVICES	0	4,190	0	0
7044	PRINTING AND COPYING - C	11,684	13,271	11,684	11,684
7045	STATE PRINTING CHARGES	3,852	813	3,852	3,852
7050	EMPLOYEE BOND INSURANCE	672	672	687	687
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,487	0	0	0
7054	AG TORT CLAIM ASSESSMENT	23,701	23,701	24,249	24,249
705A	NON B&G - PROP. & CONT. INSURANCE	0	19,775	17,703	17,702
7060	CONTRACTS	5,241	5,736	5,780	5,780
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,797	16,632	17,826	17,826
7075	MED/HEALTH CARE CONTRACTS	544	214	544	544
7080	LEGAL AND COURT	7,350	0	7,350	7,350
7110	NON-STATE OWNED OFFICE RENT	859,887	962,475	964,357	982,478
7111	NON-STATE OWNED STORAGE RENT	4,240	3,635	5,221	5,221
7120	ADVERTISING & PUBLIC RELATIONS	1,773	334	1,773	1,773
7153	GASOLINE	115	169	115	115
7157	VEHICLE SUPPLIES - OTHER	0	154	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	27	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	11,418	0	0
7255	B & G LEASE ASSESSMENT	29,864	30,305	27,129	27,129
7280	OUTSIDE POSTAGE	22,060	21,461	22,060	22,060
7285	POSTAGE - STATE MAILROOM	13,259	14,317	13,259	13,259
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	15,628	24,678	14,847	19,563
7290	PHONE, FAX, COMMUNICATION LINE	26,402	22,998	26,402	26,402

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	40,247	47,372	40,247	40,247
7294	CONFERENCE CALL CHARGES	55	4,836	55	55
7296	GTO LONG DISTANCE CHARGES	0	14,294	0	0
7297	GTO 800 TOLL FREE CHARGES	9,436	4,125	9,436	9,436
7299	TELEPHONE & DATA WIRING	910	0	910	910
7301	MEMBERSHIP DUES	11,500	7,500	11,500	11,500
7302	REGISTRATION FEES	525	150	525	525
7320	INSTRUCTIONAL SUPPLIES	0	432	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,137	1,966	1,137	1,137
7430	PROFESSIONAL SERVICES	9,390	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	10,259	6,776	5,001	5,001
7631	MISCELLANEOUS GOODS, MAT - A	6,335	7,931	6,335	6,335
7632	MISCELLANEOUS GOODS, MAT - B	20	3,409	20	20
7635	MISCELLANEOUS SERVICES	0	279	0	0
7637	NOTARY FEE APPLY OR RENEW	1,166	780	1,166	1,166
7980	OPERATING LEASE PAYMENTS	17,628	26,064	30,555	30,555
8241	NEW FURNISHINGS <$5,000 - A	27,736	0	0	0
9743	OUTSIDE BANK ACCOUNT	0	491	0	0
	TOTAL FOR CATEGORY 04	1,252,134	1,354,996	1,323,959	1,346,795
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	8,589	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	20,700	20,700	21,900	21,900
	TOTAL FOR CATEGORY 07	20,700	20,700	21,900	21,900
08	**PLACEMENT PREVENTION**				
9743	OUTSIDE BANK ACCOUNT	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 08	25,000	25,000	25,000	25,000
09	**ADOPTION SUBSIDY**				
8773	ADOPTION SUBSIDY	5,963,356	5,448,317	6,243,941	6,407,665
8779	NONRECURRING ADOPTION EXPENSES	16,000	69,000	50,000	50,000
	TOTAL FOR CATEGORY 09	5,979,356	5,517,317	6,293,941	6,457,665
11	**EMERGENCY PLACEMENTS**				
7060	CONTRACTS	0	186,150	186,150	186,150
	TOTAL FOR CATEGORY 11	0	186,150	186,150	186,150
13	**CHILD WELFARE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	2,652	0	2,652	2,652
7060	CONTRACTS	370,434	306,400	373,011	373,011
7065	CONTRACTS - E	31,631	59,042	28,929	28,929
7302	REGISTRATION FEES	1,585	0	1,585	1,585
7340	INSPECTIONS & CERTIFICATIONS	12,028	0	12,028	12,028
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	23	0	0
7430	PROFESSIONAL SERVICES	3,712	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	36,002	3,978	36,002	36,002
7632	MISCELLANEOUS GOODS, MAT - B	13,391	1,192	13,391	13,391
7750	NON EMPLOYEE IN-STATE TRAVEL	0	37	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	353	0	353	353
8774	FOSTER CARE PROVIDERS INDIV-A	2,094,208	2,553,040	2,100,101	2,146,305
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	147,313	101,527	160,134	168,434
8777	FOSTER CARE PROVIDERS INSTI-A	19,589	0	19,589	19,589
	TOTAL FOR CATEGORY 13	2,732,898	3,025,239	2,747,775	2,802,279
14	**ADVANCED AND SPECIALIZED FOSTER CARE**				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	376,591	127,488	75,244	72,016
8777	FOSTER CARE PROVIDERS INSTI-A	79,786	410,786	305,885	287,827
	TOTAL FOR CATEGORY 14	456,377	538,274	381,129	359,843
15	**FOSTER HOME RECRUITMENT**				
6200	PER DIEM IN-STATE	0	1,917	0	0
6240	PERSONAL VEHICLE IN-STATE	0	34	0	0
6250	COMM AIR TRANS IN-STATE	0	431	0	0
7020	OPERATING SUPPLIES	2,157	0	2,157	2,157
7120	ADVERTISING & PUBLIC RELATIONS	0	10,386	0	0
7302	REGISTRATION FEES	26	0	26	26
7320	INSTRUCTIONAL SUPPLIES	0	597	0	0
7340	INSPECTIONS & CERTIFICATIONS	713	3,663	713	713
7632	MISCELLANEOUS GOODS, MAT - B	0	16	0	0
	TOTAL FOR CATEGORY 15	2,896	17,044	2,896	2,896
16	**MENTAL HEALTH PLACEMENTS**				
7075	MED/HEALTH CARE CONTRACTS	0	49,750	49,750	49,750
	TOTAL FOR CATEGORY 16	0	49,750	49,750	49,750
18	**NON XIX MEDICAL**				
7060	CONTRACTS	0	0	5,850	5,850
7075	MED/HEALTH CARE CONTRACTS	24,650	37,600	47,050	47,050
7180	MED/DENT SVCS - NON-CONTRACT	1,021	313	1,021	1,021
7400	CLIENT SERVICE PROVIDER PMTS	11,494	206,671	11,494	11,494

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7401	CLIENT SERVICE PROVIDER PMTS-A	129,346	108,261	129,346	129,346
7405	CLIENT SERVICE PROVIDER PMTS-E	64,686	25,176	64,686	64,686
7406	CLIENT SERVICE PROVIDER PMTS-F	289,839	116,365	289,839	289,839
7407	CLIENT SERVICE PROVIDER PMTS-G	158,484	26,206	158,484	158,484
7408	CLIENT SERVICE PROVIDER PMTS-H	52,941	20,676	52,941	52,941
7409	CLIENT SERVICE PROVIDER PMTS-I	70,816	14,311	70,816	70,816
7410	CLIENT MEDICAL PROVIDER PMTS	2,508	4,671	2,508	2,508
7411	CLIENT MEDICAL PROVIDER PMTS-A	3,676	2,310	3,676	3,676
7424	CLIENT MATERIAL PROV PMTS-D	58,523	3,570	58,523	58,523
7426	CLIENT MATERIAL PROV PMTS-F	105,480	45,091	105,480	105,480
7429	CLIENT MATERIAL PROV PMTS-I	67,534	3,661	67,534	67,534
7632	MISCELLANEOUS GOODS, MAT - B	37	787	37	37
	TOTAL FOR CATEGORY 18	1,041,035	615,669	1,069,285	1,069,285
20	**TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	6,626	3,544	6,626	6,626
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,034	0	1,034	1,034
6130	PUBLIC TRANS OUT-OF-STATE	280	0	280	280
6140	PERSONAL VEHICLE OUT-OF-STATE	921	151	921	921
6150	COMM AIR TRANS OUT-OF-STATE	14,565	5,494	14,565	14,565
6200	PER DIEM IN-STATE	5,684	3,157	5,684	5,684
6210	FS DAILY RENTAL IN-STATE	52	299	52	52
6215	NON-FS VEHICLE RENTAL IN-STATE	591	0	591	591
6240	PERSONAL VEHICLE IN-STATE	735	88	735	735
6250	COMM AIR TRANS IN-STATE	5,147	874	5,147	5,147
7153	GASOLINE	105	0	105	105
7631	MISCELLANEOUS GOODS, MAT - A	500	0	500	500
7632	MISCELLANEOUS GOODS, MAT - B	8,899	1,958	8,899	8,899
7635	MISCELLANEOUS SERVICES	0	42	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,513	8,955	9,513	9,513
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	15,115	24,776	15,115	15,115
	TOTAL FOR CATEGORY 20	69,767	49,338	69,767	69,767
26	**INFORMATION SERVICES**				
7060	CONTRACTS	62,460	62,460	90,252	90,252
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	110,761	148,912
7554	GTO INFRASTRUCTURE ASSESSMENT	92,284	91,296	93,407	93,407
7556	GTO SECURITY ASSESSMENT	23,926	24,250	24,811	24,811
8371	COMPUTER HARDWARE <$5,000 - A	0	0	74,422	14,454
	TOTAL FOR CATEGORY 26	178,670	178,006	393,653	371,836
27	**EYASSP**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6000	TRAVEL	0	12,000	0	0
7000	OPERATING	0	5,886	0	0
7061	CONTRACTS - A	0	150,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,772	0	0	0
8700	AID TO INDIVIDUALS	0	13,725	0	0
8773	ADOPTION SUBSIDY	0	116,205	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	437,543	398,025	472,838	481,163
8798	NON-TAXABLE GRANTS	69,741	0	69,741	69,741
	TOTAL FOR CATEGORY 27	513,056	695,841	542,579	550,904
28	**FFPSA COLLABORATIVE PATHWAYS**				
7000	OPERATING	0	6,418	0	0
7060	CONTRACTS	148,921	375,144	148,921	148,921
7061	CONTRACTS - A	0	50,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,848	0	0	0
	TOTAL FOR CATEGORY 28	152,769	431,562	148,921	148,921
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,123	0	1,123	1,123
6150	COMM AIR TRANS OUT-OF-STATE	2,118	0	2,118	2,118
6200	PER DIEM IN-STATE	265	4,821	265	265
7302	REGISTRATION FEES	1,560	1,000	2,360	2,360
	TOTAL FOR CATEGORY 30	5,066	5,821	5,866	5,866
38	**FUNERAL EXPENSES**				
7430	PROFESSIONAL SERVICES	0	7,165	7,215	7,215
	TOTAL FOR CATEGORY 38	0	7,165	7,215	7,215
40	**RESPITE**				
8770	RESPITE CARE PROVIDERS	12,520	12,536	12,520	12,520
	TOTAL FOR CATEGORY 40	12,520	12,536	12,520	12,520
41	**TESTING & EVALUATION**				
7060	CONTRACTS	0	2,796	3,675	3,675
7075	MED/HEALTH CARE CONTRACTS	20,896	32,643	32,128	32,128
7320	INSTRUCTIONAL SUPPLIES	2,943	2,736	2,943	2,943
7632	MISCELLANEOUS GOODS, MAT - B	0	17	0	0
	TOTAL FOR CATEGORY 41	23,839	38,192	38,746	38,746
42	**TITLE XX**				
7000	OPERATING	0	20,839	0	0
7060	CONTRACTS	42,777	1,875	43,437	43,437

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7062	CONTRACTS - B	1,500	0	1,875	1,875
7067	CONTRACTS - G	132,293	150,000	150,000	150,000
8798	NON-TAXABLE GRANTS	0	51,366	0	0
	TOTAL FOR CATEGORY 42	176,570	224,080	195,312	195,312
44	**TITLE IV-B 1 GRANT PROJECTS**				
7000	OPERATING	0	1,799	32,110	32,866
7060	CONTRACTS	411,542	436,000	570,984	572,447
7061	CONTRACTS - A	0	65,775	0	0
7062	CONTRACTS - B	0	0	12,000	12,000
8798	NON-TAXABLE GRANTS	145,589	169,273	145,589	145,589
	TOTAL FOR CATEGORY 44	557,131	672,847	760,683	762,902
50	**ADOPTION SAVINGS**				
6100	PER DIEM OUT-OF-STATE	9,974	0	9,974	9,974
6110	FS DAILY RENTAL OUT-OF-STATE	398	0	398	398
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	255	0	255	255
6140	PERSONAL VEHICLE OUT-OF-STATE	290	0	290	290
6150	COMM AIR TRANS OUT-OF-STATE	4,034	0	4,034	4,034
6200	PER DIEM IN-STATE	1,401	0	1,401	1,401
6215	NON-FS VEHICLE RENTAL IN-STATE	370	0	370	370
6240	PERSONAL VEHICLE IN-STATE	111	0	111	111
6250	COMM AIR TRANS IN-STATE	508	0	508	508
7000	OPERATING	0	507,574	55,954	55,954
7020	OPERATING SUPPLIES	3,723	0	3,723	3,723
7060	CONTRACTS	8,640	0	15,581	15,581
7153	GASOLINE	445	0	445	445
7302	REGISTRATION FEES	3,000	0	3,000	3,000
7632	MISCELLANEOUS GOODS, MAT - B	249,266	0	249,266	249,266
	TOTAL FOR CATEGORY 50	282,415	507,574	345,310	345,310
51	**TITLE NEEDED**				
7000	OPERATING	0	429,133	0	0
	TOTAL FOR CATEGORY 51	0	429,133	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	6,780	5,886	6,780	6,780
7134	NATURAL GAS UTILITIES	1,610	2,845	1,610	1,610
7136	GARBAGE DISPOSAL UTILITIES	673	521	673	673
7137	WATER & SEWER UTILITIES	3,849	3,198	3,849	3,849
	TOTAL FOR CATEGORY 59	12,912	12,450	12,912	12,912

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	111,232	110,321	95,604	95,438
	TOTAL FOR CATEGORY 88	111,232	110,321	95,604	95,438
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	29,516,871	33,901,219	34,179,347	34,912,187

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3230 DHS-DSS - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	24,607,810	24,607,810	24,607,811	24,607,811
2516	BUDGETARY TRANSFERS	-4,500,000	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,083,858	0	0	0
3567	FED TANF	5,455,524	12,136,616	7,608,183	7,621,808
4750	TRANS FROM DHHS - DIRECTOR	925,416	7,500,000	7,500,000	7,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3230	24,404,892	44,244,426	39,715,994	39,729,619
EXPENDITURE					
09	**CASH ASSISTANCE**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	2,040,000	2,040,000
8516	EXPENDITURES WASHOE CO	0	0	960,000	960,000
8701	AID TO INDIVIDUALS-A	18,220,249	26,725,812	18,220,249	18,220,249
9044	TRANS TO WELFARE DIVISION	0	0	3,387,561	3,387,561
	TOTAL FOR CATEGORY 09	18,220,249	26,725,812	24,607,810	24,607,810
10	**TANF ARPA GRANT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
13	**KINCARE**				
7000	OPERATING	0	-2,500,000	0	0
7060	CONTRACTS	872,000	500,000	0	0
8503	EXPENDITURES CLARK CO	0	3,412,183	1,750,000	1,750,000
8511	EXPENDITURES LYON CO	0	0	125,000	125,000
8516	EXPENDITURES WASHOE CO	0	1,587,817	625,000	625,000
8701	AID TO INDIVIDUALS-A	53,417	4,500,000	5,000,001	5,000,001
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 13	925,417	7,500,000	7,500,001	7,500,001
15	**NEON PROGRAM**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	598	598
7064	CONTRACTS - D	101,100	485,000	329,000	329,000
7065	CONTRACTS - E	0	0	0	0
7070	CONTRACTS - J	246,375	105,000	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	377,821	795,249	377,821	377,821
8701	AID TO INDIVIDUALS-A	1,347,938	1,432,238	1,347,938	1,347,938
8750	AID TO PRIVATE ORGANIZATIONS	95,263	485,704	95,263	95,263

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 15	2,168,497	3,303,191	2,150,620	2,150,620
19	**TANF TRANSFERS**				
7060	CONTRACTS	11,159	16,983	11,637	11,637
8795	GRANTS	0	1,418,741	0	0
9041	TRANS TO AGING SERVICES (OAA)	960,000	960,000	960,000	960,000
9043	TRANS TO HEALTH DIVISION	271,018	815,000	744,477	744,477
9153	TRANS TO CHILD AND FAMILY SERVICES	111,764	425,000	425,000	425,000
9158	TRANSFERS-AGING SERVICES (ATAP)	1,400,234	2,600,000	2,600,000	2,600,000
	TOTAL FOR CATEGORY 19	2,754,175	6,235,724	4,741,114	4,741,114
49	**NON PROFIT CONTRACTS**				
7061	CONTRACTS - A	16,205	95,000	65,000	65,000
7062	CONTRACTS - B	185,488	230,000	225,000	225,000
7063	CONTRACTS - C	126,157	145,505	145,505	145,505
7070	CONTRACTS - J	0	0	271,750	285,375
	TOTAL FOR CATEGORY 49	327,850	470,505	707,255	720,880
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,704	9,194	9,194	9,194
	TOTAL FOR CATEGORY 88	8,704	9,194	9,194	9,194
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3230	24,404,892	44,244,426	39,715,994	39,729,619

Section B1: Summary by GL

Budget Account: 3231 DHS-DSS - FOOD ASSISTANCE PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	34,709,790	45,530,090
3516	FED SNAP EMPLOYMENT & TRAINING 50/50	0	0	24,278	24,278
3531	FED USDA FOOD STAMP PROG	0	0	265,193	0
3532	FED SNAP OUTREACH	0	0	1,501,813	1,501,813
3537	FED SNAP SUMMER EBT ADMIN	0	0	1,622,116	1,622,116
3538	FED SUMMER EBT BENEFITS	0	0	37,800,000	37,800,000
3543	FED SNAP STATE EXCHANGE-SEP	0	0	5,620	5,620
3545	FED SNAP E&T EXPANSION CULINARY	0	0	2,363,596	2,363,596
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	23,535	787
	TOTAL REVENUES FOR BUDGET ACCOUNT 3231	0	0	78,315,941	88,848,300
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	1,060,772	0
	TOTAL FOR CATEGORY 04	0	0	1,060,772	0
16	**FED SNAP E&T 50/50**				
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	29,585	29,585
8701	AID TO INDIVIDUALS-A	0	0	18,971	18,971
	TOTAL FOR CATEGORY 16	0	0	48,556	48,556
43	**SNAP STATE EXCHANGE PROJECTS**				
6100	PER DIEM OUT-OF-STATE	0	0	1,674	1,674
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,491	1,491
7300	DUES AND REGISTRATIONS	0	0	2,379	2,379
	TOTAL FOR CATEGORY 43	0	0	5,620	5,620
44	**SNAP OUTREACH**				
6200	PER DIEM IN-STATE	0	0	4,611	4,611
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,216	3,216
6240	PERSONAL VEHICLE IN-STATE	0	0	24,664	24,664
6250	COMM AIR TRANS IN-STATE	0	0	2,097	2,097
7020	OPERATING SUPPLIES	0	0	4,396	4,396
7291	CELL PHONE/PAGER CHARGES	0	0	43,381	43,381
8795	GRANTS	0	0	1,123,222	1,123,222
9044	TRANS TO WELFARE DIVISION	0	0	296,226	296,226
	TOTAL FOR CATEGORY 44	0	0	1,501,813	1,501,813

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
46	**FED SNAP E&T 100**				
7045	STATE PRINTING CHARGES	0	0	330	330
7291	CELL PHONE/PAGER CHARGES	0	0	457	457
8795	GRANTS	0	0	22,748	0
	TOTAL FOR CATEGORY 46	0	0	23,535	787
47	**SNAP E&T COLLEGE EXPANSION**				
8795	GRANTS	0	0	2,363,596	2,363,596
	TOTAL FOR CATEGORY 47	0	0	2,363,596	2,363,596
49	**SNAP SEBT ADMIN**				
7060	CONTRACTS	0	0	3,224,586	3,224,586
7285	POSTAGE - STATE MAILROOM	0	0	19,646	19,646
	TOTAL FOR CATEGORY 49	0	0	3,244,232	3,244,232
50	**SNAP SEBT BENEFITS**				
8701	AID TO INDIVIDUALS-A	0	0	37,800,000	37,800,000
	TOTAL FOR CATEGORY 50	0	0	37,800,000	37,800,000
51	**SB3 STATE-FUNDED FOOD ASSISTANCE**				
8701	AID TO INDIVIDUALS-A	0	0	32,267,817	43,883,696
	TOTAL FOR CATEGORY 51	0	0	32,267,817	43,883,696
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3231	0	0	78,315,941	88,848,300

Section B1: Summary by GL

Budget Account: 3232 DHS-DSS - ASSISTANCE TO AGED AND BLIND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	11,928,000	13,042,413	13,065,629	13,760,020
	TOTAL REVENUES FOR BUDGET ACCOUNT 3232	11,928,000	13,042,413	13,065,629	13,760,020
EXPENDITURE					
18	**PAYMENTS FOR AGED AND BLIND**				
8701	AID TO INDIVIDUALS-A	7,125,270	7,505,551	7,341,074	7,566,629
8702	AID TO INDIVIDUALS-B	791,730	940,310	944,515	982,866
8703	AID TO INDIVIDUALS-C	783,000	851,634	952,606	991,286
8725	AID TO INDIVIDUALS-Y	3,228,000	3,744,918	3,827,434	4,219,239
	TOTAL FOR CATEGORY 18	11,928,000	13,042,413	13,065,629	13,760,020
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3232	11,928,000	13,042,413	13,065,629	13,760,020

Section B1: Summary by GL

Budget Account: 3233 DHS-DSS - WELFARE FIELD SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	67,204,819	68,701,177	106,128,292	110,626,828
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	3,000,000	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,607,735	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	223,578	868,930	1,302,768	1,361,222
3516	FED SNAP EMPLOYMENT & TRAINING 50/50	24,278	15,046	0	0
3531	FED SNAP ADMINISTRATION 50/50	45,157,744	40,066,404	23,564,026	24,370,071
3532	FED SNAP OUTREACH	0	0	1,138,881	2,703,158
3533	FED CHILD SUPPORT	5,490	155,807	8,245,521	8,406,590
3537	FED SEBT ADMIN	0	0	630,038	894,176
3545	FED SNAP E&T EXPANSION COLLEGE	117,000	575,653	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	560,170	2,700,327	498,817	528,499
3567	FED TANF	15,438,049	25,284,403	19,936,116	20,944,634
3581	FED LIHEA EAP	667,728	2,618,857	3,908,302	4,083,660
3583	FED CHILD CARE DEVELOPMENT	2,845,092	442,461	9,533,485	9,734,013
3870	TITLE XIX MEDICAID 90	0	0	0	0
3871	TITLE XIX MEDICAID 75	0	0	44,151,770	47,856,763
3872	TITLE XIX MEDICAID 50	51,050,411	65,012,422	9,463,509	8,551,014
3873	TITLE XXI NV CHECKUP SCHIP FMAP	1,209,783	1,939,399	1,290,653	1,345,616
4261	STATE SHARE OF COLLECTIONS	0	0	2,090	12,538
4611	TRANSFER IN FED ARPA	206,992	0	0	0
4670	TRANSFER FROM HEALTH	0	0	0	0
4675	TRANS FROM DSS 3228 SEBT-FED	604,222	0	0	0
4676	TRANS FROM DSS 3228 OUTREACH	290,535	0	0	0
4677	TRANS FROM DSS 3228 KINCARE	10,903	0	0	0
4683	TANF ADMIN CAP & MOE TRANSFER	0	0	3,387,561	3,387,561
4750	TRANS FROM DHHS - DIRECTOR	0	0	28,000	35,481
	TOTAL REVENUES FOR BUDGET ACCOUNT 3233	191,224,529	208,380,886	233,209,829	244,841,824
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	0	0	0
5100	SALARIES	117,564,450	120,421,117	137,466,810	143,466,597
5170	SEASONAL	0	12,319,287	12,866,746	12,866,746
5200	WORKERS COMPENSATION	2,503,702	2,385,368	2,667,523	2,786,783
5300	RETIREMENT	24,953,864	26,587,893	30,717,490	31,888,113
5400	PERSONNEL ASSESSMENT	581,485	581,485	676,286	676,286
5420	COLLECTIVE BARGAINING ASSESSMENT	8,480	9,104	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5430	LABOR RELATIONS ASSESSMENT	97,703	97,703	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	68,915	68,915	74,244	74,244
5500	GROUP INSURANCE	19,359,185	20,470,644	23,005,428	23,644,782
5700	PAYROLL ASSESSMENT	181,241	181,241	210,789	210,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,909,793	3,010,406	3,436,601	3,586,762
5800	UNEMPLOYMENT COMPENSATION	40,653	84,186	95,926	100,242
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,664,845	1,745,586	1,987,047	2,073,810
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5891	RECRUITMENT BONUS PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-2,595,212	-2,595,212	-2,595,212
5930	LONGEVITY PAY	357,383	496,275	517,475	584,100
5932	RETENTION INCENTIVE	1,221,000	0	1,221,000	1,221,000
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	171,512,699	185,863,998	212,348,153	220,585,042
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,604	1,604
6130	PUBLIC TRANS OUT-OF-STATE	0	0	69	69
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	104	104
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,102	1,102
	TOTAL FOR CATEGORY 02	0	0	2,879	2,879
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	12,294	11,651	17,945	17,945
6210	FS DAILY RENTAL IN-STATE	94	3,589	125	128
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	62,372	50,112	60,072	60,072
6215	NON-FS VEHICLE RENTAL IN-STATE	1,379	828	2,310	2,310
6230	PUBLIC TRANSPORTATION IN-STATE	31	23	31	31
6240	PERSONAL VEHICLE IN-STATE	11,435	21,760	12,167	12,179
6250	COMM AIR TRANS IN-STATE	11,386	7,154	14,947	14,947
	TOTAL FOR CATEGORY 03	98,991	95,117	107,597	107,612
04	**OPERATING**				
7020	OPERATING SUPPLIES	88,059	95,832	102,141	102,141
7026	OPERATING SUPPLIES-F	128,965	100,393	128,965	128,965
7040	NON-STATE PRINTING SERVICES	126,405	161,751	126,405	126,405

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	145	0	1,736	1,736
7045	STATE PRINTING CHARGES	10,923	159,989	10,923	10,923
7050	EMPLOYEE BOND INSURANCE	7,021	7,021	8,165	8,165
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	164,879	0	0	0
7054	AG TORT CLAIM ASSESSMENT	247,903	247,903	288,318	288,318
7055	OTHER MISC INSURANCE POLICIES	1,150	684	1,150	1,150
7056	INSURANCE DEDUCTIBLES	0	1,500	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	135,977	137,519	137,565
705B	B&G - PROP. & CONT. INSURANCE	0	29,230	39,119	39,119
7060	CONTRACTS	2,128,870	2,288,661	3,277,527	3,419,936
7063	CONTRACTS - C	757,050	992,070	851,275	851,275
7070	CONTRACTS - J	72,517	62,558	82,027	86,290
7073	SOFTWARE LICENSE/MNT CONTRACTS	824,623	5,716	259,538	259,538
7080	LEGAL AND COURT	0	190	0	0
7100	STATE OWNED BLDG RENT-B&G	1,178,039	1,062,215	1,421,511	1,421,511
7110	NON-STATE OWNED OFFICE RENT	7,251,268	8,362,465	7,455,668	7,626,405
7136	GARBAGE DISPOSAL UTILITIES	2,163	0	2,163	2,163
7255	B & G LEASE ASSESSMENT	207,882	208,386	210,747	210,817
7280	OUTSIDE POSTAGE	31,933	43,647	31,933	31,933
7285	POSTAGE - STATE MAILROOM	2,316,550	2,701,311	2,316,550	2,316,550
7286	MAIL STOP-STATE MAILROM	93,415	82,425	82,425	82,425
7289	GTO PHONE LINE AND VOICEMAIL	6,450	19,070	11,458	15,141
7290	PHONE, FAX, COMMUNICATION LINE	222,129	366,218	222,129	222,129
7291	CELL PHONE/PAGER CHARGES	16,372	39,654	20,148	20,148
7296	GTO LONG DISTANCE CHARGES	0	75,197	0	0
7300	DUES AND REGISTRATIONS	100	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	115	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	23,394	492	0	0
7460	EQUIPMENT PURCHASES < $1,000	112,907	112,114	130,732	130,732
7635	MISCELLANEOUS SERVICES	5,207	0	5,207	5,207
7637	NOTARY FEE APPLY OR RENEW	1,760	1,014	1,760	1,760
7980	OPERATING LEASE PAYMENTS	186,651	181,141	194,378	194,438
8241	NEW FURNISHINGS <$5,000 - A	0	61,341	0	0
	TOTAL FOR CATEGORY 04	16,214,730	17,606,280	17,421,617	17,742,885
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	5,083	0	11,452	0
	TOTAL FOR CATEGORY 05	5,083	0	11,452	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7070	CONTRACTS - J	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
16	**FEDERAL SNAP - E & T 50/50**				
7064	CONTRACTS - D	0	967	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	240	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	29,585	14,688	0	0
8701	AID TO INDIVIDUALS-A	18,971	14,197	0	0
	TOTAL FOR CATEGORY 16	48,556	30,092	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-1	-1
7021	OPERATING SUPPLIES-A	18,433	11,796	18,433	18,433
7026	OPERATING SUPPLIES-F	0	123	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	515,461	607,102	1,393	1,693
7290	PHONE, FAX, COMMUNICATION LINE	0	933	4,953	4,953
7299	TELEPHONE & DATA WIRING	14,894	5,356	14,894	14,894
7460	EQUIPMENT PURCHASES < $1,000	1,200	2,761	6,948	6,948
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,115,798	1,187,463	1,432,214	1,918,210
7554	GTO INFRASTRUCTURE ASSESSMENT	956,675	954,915	1,110,592	1,110,592
7556	GTO SECURITY ASSESSMENT	255,105	253,657	295,011	295,011
7771	COMPUTER SOFTWARE <$5,000 - A	0	54,035	23,184	23,184
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	247,570
8272	SPECIAL EQUIPMENT <$5,000 - B	0	0	0	1,936
8370	COMPUTER HARDWARE >$5,000	0	0	0	673,134
8371	COMPUTER HARDWARE <$5,000 - A	57,244	537,004	7,748	1,684,087
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,934,810	3,615,145	2,915,369	6,000,644
27	**AB512 EQUIPMENT**				
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
45	**ARPA HOMELESS YOUTH STUDY**				
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
46	**FEDERAL SNAP E&T 100%**				
7020	OPERATING SUPPLIES	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	330	0	0	0
7291	CELL PHONE/PAGER CHARGES	457	668	0	0
7300	DUES AND REGISTRATIONS	0	3,700	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	3,462	0	0
8795	GRANTS	0	164,822	0	0
	TOTAL FOR CATEGORY 46	787	172,652	0	0
47	**SNAP E&T EXPANSION-CULINARY**				
8795	GRANTS	161,325	575,653	0	0
	TOTAL FOR CATEGORY 47	161,325	575,653	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	13,029	19,213	13,029	13,029
7134	NATURAL GAS UTILITIES	1,470	3,503	1,470	1,470
7135	PROPANE UTILITIES	1,113	3,287	1,113	1,113
7136	GARBAGE DISPOSAL UTILITIES	0	4,424	0	0
7137	WATER & SEWER UTILITIES	506	4,878	506	506
	TOTAL FOR CATEGORY 59	16,118	35,305	16,118	16,118
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	231,430	386,644	386,644	386,644
	TOTAL FOR CATEGORY 88	231,430	386,644	386,644	386,644
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233	191,224,529	208,380,886	233,209,829	244,841,824

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3234 DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	7,500,000	7,500,000	7,503,561	7,502,907
2510	REVERSIONS	-162,488	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,254,931	444	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-444	0	0	0
3500	PUBLIC HEALTH INFRASTRUCTURE	3,918,290	5,174,713	4,356,412	4,236,636
3509	FEDERAL RECEIPTS-I	0	0	222,919	229,221
3717	J-1 VISA APPLICATION FEES	0	0	18,405	21,499
3864	MEDICAID ADMIN CHARGES	0	0	8,401	8,699
4326	TREASURER'S INTEREST DISTRIB	0	0	2,436	2,441
4611	TRANSFER IN FED ARPA	9,556,483	4,861,081	0	0
4620	TRANSFER FROM BA 3222 - MCH GRANT	0	0	35,967	36,284
4758	TRANSFER FROM TREASURER	0	0	466,629	473,042
4760	TRANSFER FROM TRAFFIC SAFETY	0	0	86,760	87,090
	TOTAL REVENUES FOR BUDGET ACCOUNT 3234	22,066,772	17,536,238	12,701,490	12,597,819
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	318,543	336,791	870,115	885,452
5200	WORKERS COMPENSATION	5,295	5,317	12,986	12,975
5300	RETIREMENT	86,403	87,171	230,465	233,742
5400	PERSONNEL ASSESSMENT	1,285	1,285	3,213	3,213
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	10	10
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	45,586	45,264	113,160	113,160
5700	PAYROLL ASSESSMENT	401	401	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,274	8,419	21,752	22,135
5800	UNEMPLOYMENT COMPENSATION	111	235	612	623
5840	MEDICARE	4,557	4,883	12,615	12,837
5930	LONGEVITY PAY	190	250	550	650
	TOTAL FOR CATEGORY 01	470,818	490,189	1,266,643	1,285,962
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	16	16	40	40
7054	AG TORT CLAIM ASSESSMENT	548	548	1,370	1,370
	TOTAL FOR CATEGORY 04	564	564	1,410	1,410
08	**PRIMARY CARE WORKFORCE DEV**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
7110	NON-STATE OWNED OFFICE RENT	0	0	1,060	1,094

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7138	OTHER UTILITIES	0	0	446	446
7255	B & G LEASE ASSESSMENT	0	0	38	38
7289	GTO PHONE LINE AND VOICEMAIL	0	0	243	319
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	7,135	7,573
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,188	1,590
	TOTAL FOR CATEGORY 08	0	0	10,135	11,085
09	**PRIMARY CARE OFFICE**				
6100	PER DIEM OUT-OF-STATE	0	0	942	942
6121	AUTO MISC OUT-OF-STATE-A	0	0	287	287
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	162	162
6150	COMM AIR TRANS OUT-OF-STATE	0	0	832	832
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59	59
7110	NON-STATE OWNED OFFICE RENT	0	0	2,532	2,616
7138	OTHER UTILITIES	0	0	1,070	1,070
7220	OTHER EDP COSTS (NON-GTO)	0	0	1,250	1,250
7255	B & G LEASE ASSESSMENT	0	0	90	90
7289	GTO PHONE LINE AND VOICEMAIL	0	0	253	332
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	7,135	7,570
7460	EQUIPMENT PURCHASES < $1,000	0	0	677	677
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,257	1,683
	TOTAL FOR CATEGORY 09	0	0	16,546	17,570
10	**PUBLIC HEALTH INFRASTRUCTURE**				
6100	PER DIEM OUT-OF-STATE	5,021	1,764	5,021	5,021
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	900	0	0
6120	AUTO MISC OUT-OF-STATE	63	0	63	63
6130	PUBLIC TRANS OUT-OF-STATE	271	0	271	271
6140	PERSONAL VEHICLE OUT-OF-STATE	197	166	197	197
6150	COMM AIR TRANS OUT-OF-STATE	4,466	1,725	4,466	4,466
6151	COMM AIR TRANS OUT-OF-STATE-A	105	0	105	105
6200	PER DIEM IN-STATE	212	9,900	212	212
6210	FS DAILY RENTAL IN-STATE	28	4,668	28	28
6240	PERSONAL VEHICLE IN-STATE	0	1,356	0	0
6250	COMM AIR TRANS IN-STATE	0	1,650	0	0
7001	SOURCE OF FUNDS ADJ	0	695,378	0	0
7020	OPERATING SUPPLIES	572	1,200	572	572
7021	OPERATING SUPPLIES-A	0	10,000	0	0
7030	FREIGHT CHARGES	43	0	43	43
7046	QUICK PRINT JOBS - CARSON CITY	1,090	0	1,090	1,090

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	755	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	755	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,168	1,168
7060	CONTRACTS	1,071	31,482	33,056	33,056
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	17,000	17,000
7063	CONTRACTS - C	0	0	67,407	70,778
7064	CONTRACTS - D	578	121,440	53,725	53,725
7068	CONTRACTS - H	0	50,450	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	371,522	0	1,004,342	861,019
7100	STATE OWNED BLDG RENT-B&G	28,023	0	42,450	42,450
7110	NON-STATE OWNED OFFICE RENT	4,353	36,193	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,795	0	1,795	1,795
7200	FOOD	233	0	233	233
7211	MSA PROGRAMMER CHARGES	224,207	359,568	270,589	270,589
7220	OTHER EDP COSTS (NON-GTO)	63,307	0	63,307	63,307
7255	B & G LEASE ASSESSMENT	1,158	1,158	0	0
7289	GTO PHONE LINE AND VOICEMAIL	826	1,682	927	1,216
7291	CELL PHONE/PAGER CHARGES	2,132	0	2,132	2,132
7301	MEMBERSHIP DUES	57,611	0	68,120	80,349
7302	REGISTRATION FEES	19,670	0	19,790	19,790
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	850	0	0	0
7320	INSTRUCTIONAL SUPPLIES	468	0	468	468
7370	PUBLICATIONS AND PERIODICALS	13,500	14,000	14,000	14,000
7398	COST ALLOCATION - E	86,172	54,531	0	0
739D	COST ALLOCATION - 739D	0	0	59,148	58,223
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,028	1,028
7531	GTO DISK STORAGE	47	7	908	1,109
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,299	5,198	5,027	6,730
7548	GTO SERVER HOSTING - VIRTUAL	5,421	5,421	4,214	5,674
7639	MISCELLANEOUS SERVICES - C	905	0	905	905
7771	COMPUTER SOFTWARE <$5,000 - A	0	896	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,628	7,888	3,944
8501	EXPENDITURES CARSON CITY CO	112,214	201,776	112,214	112,214
8502	EXPENDITURES CHURCHILL CO	157,145	0	157,145	157,145
8516	EXPENDITURES WASHOE CO	659,658	705,051	659,658	659,658
8570	NEVADA ASSN OF COUNTIES	40,344	0	40,344	40,344
8647	UNIVERSITY OF NEVADA RENO	716,663	587,141	716,663	716,663
8780	AID TO NON-PROFIT ORGS	290,298	0	290,298	290,298
8781	AID TO NON-PROFIT ORGS-A	0	301,600	0	0
8782	AID TO NON-PROFIT ORGS-B	0	647,418	0	0
9043	TRANS TO HEALTH DIVISION	565,485	784,603	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	3,443,778	4,640,705	3,728,017	3,599,078
11	**PUBLIC HEALTH - SO NV HEALTH DISTRICT**				
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8503	EXPENDITURES CLARK CO	5,393,240	0	5,393,240	5,393,240
8780	AID TO NON-PROFIT ORGS	0	5,475,000	0	0
	TOTAL FOR CATEGORY 11	5,393,240	5,475,000	5,393,240	5,393,240
12	**PUBLIC HEALTH - NO NV PUBLIC HEALTH**				
8516	EXPENDITURES WASHOE CO	1,182,080	0	1,182,080	1,182,080
8780	AID TO NON-PROFIT ORGS	0	1,200,000	0	0
	TOTAL FOR CATEGORY 12	1,182,080	1,200,000	1,182,080	1,182,080
13	**PUBLIC HEALTH - CENTRAL NV HEALTH DISTRICT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	96,044	0	96,044	96,044
8780	AID TO NON-PROFIT ORGS	0	97,500	0	0
	TOTAL FOR CATEGORY 13	96,044	97,500	96,044	96,044
14	**PUBLIC HEALTH - DPBH**				
8501	EXPENDITURES CARSON CITY CO	128,727	0	128,727	128,727
8504	EXPENDITURES DOUGLAS CO	119,181	0	119,181	119,181
8505	EXPENDITURES ELKO CO	14,439	0	14,439	14,439
8506	EXPENDITURES ESMERALDA CO	2,320	0	2,320	2,320
8508	EXPENDITURES HUMBOLDT CO	38,022	0	38,022	38,022
8509	EXPENDITURES LANDER CO	10,157	0	10,157	10,157
8510	EXPENDITURES LINCOLN CO	10,103	0	10,103	10,103
8511	EXPENDITURES LYON CO	152,652	0	139,066	139,066
8513	EXPENDITURES NYE CO	110,298	0	110,648	110,648
8515	EXPENDITURES STOREY CO	9,520	0	9,520	9,520
8517	EXPENDITURES WHITE PINE CO	21,806	0	21,806	21,806
8780	AID TO NON-PROFIT ORGS	33,737	727,500	82,894	82,894

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9122	TRANS TO OTHER STATE AGENCY	15,186	0	15,186	15,186
	TOTAL FOR CATEGORY 14	666,148	727,500	702,069	702,069
15	**J-1 VISA EXPENDITURES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,100	8,100
7289	GTO PHONE LINE AND VOICEMAIL	0	0	9	12
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	559	590
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	69	93
	TOTAL FOR CATEGORY 15	0	0	8,737	8,795
16	**MINORITY HEALTH & EQUITY**				
6100	PER DIEM OUT-OF-STATE	0	0	457	457
6130	PUBLIC TRANS OUT-OF-STATE	0	0	77	77
6150	COMM AIR TRANS OUT-OF-STATE	0	0	508	508
7060	CONTRACTS	0	0	2,020	2,020
7061	CONTRACTS - A	0	0	1,890	1,890
7063	CONTRACTS - C	0	0	13,618	13,618
7064	CONTRACTS - D	0	0	168,985	168,985
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	350	350
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111
7291	CELL PHONE/PAGER CHARGES	0	0	1,961	1,961
7302	REGISTRATION FEES	0	0	316	316
7460	EQUIPMENT PURCHASES < $1,000	0	0	90	90
7531	GTO DISK STORAGE	0	0	42	52
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	2,042	2,734
7548	GTO SERVER HOSTING - VIRTUAL	0	0	111	150
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	2,355
	TOTAL FOR CATEGORY 16	0	0	192,999	196,122
17	**VRU PROJECT DPS**				
7061	CONTRACTS - A	0	0	2,892	2,892
7064	CONTRACTS - D	0	0	78,012	78,012
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7291	CELL PHONE/PAGER CHARGES	0	0	360	360
7302	REGISTRATION FEES	0	0	600	600
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	471	631
	TOTAL FOR CATEGORY 17	0	0	82,447	82,607
21	**ARPA IBCLC**				
8648	UNIVERSITY OF NEVADA LAS VEGAS	312,498	158,280	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 21	312,498	158,280	0	0
22	**ARPA WORKFORCE SCHOLARSHIPS**				
7030	FREIGHT CHARGES	28	0	0	0
7064	CONTRACTS - D	55,420	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	64	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	78	0	0	0
7291	CELL PHONE/PAGER CHARGES	19	0	0	0
7301	MEMBERSHIP DUES	46	0	0	0
7302	REGISTRATION FEES	296	0	0	0
7398	COST ALLOCATION - E	4,067	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,492	0	0	0
8647	UNIVERSITY OF NEVADA RENO	1,594,107	1,230,398	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	357,350	0	0	0
8780	AID TO NON-PROFIT ORGS	148,638	0	0	0
8782	AID TO NON-PROFIT ORGS-B	448,870	0	0	0
8783	AID TO NON-PROFIT ORGS-C	28,466	0	0	0
8784	AID TO NON-PROFIT ORGS-D	95,976	0	0	0
	TOTAL FOR CATEGORY 22	2,734,917	1,230,398	0	0
23	**ARPA PUBLIC HEALTH SYSTEM**				
8501	EXPENDITURES CARSON CITY CO	1,497,912	336,824	0	0
8502	EXPENDITURES CHURCHILL CO	429,958	45,141	0	0
8503	EXPENDITURES CLARK CO	0	2,534,854	0	0
8516	EXPENDITURES WASHOE CO	5,836,128	555,584	0	0
	TOTAL FOR CATEGORY 23	7,763,998	3,472,403	0	0
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	5,277	5,277
7556	GTO SECURITY ASSESSMENT	564	561	1,402	1,402
	TOTAL FOR CATEGORY 26	2,687	2,672	6,679	6,679
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	0	41,027	0	0
739D	COST ALLOCATION - 739D	0	0	14,444	15,078
	TOTAL FOR CATEGORY 82	0	41,027	14,444	15,078
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3234	22,066,772	17,536,238	12,701,490	12,597,819

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3235 DHS-DPBH - EMERGENCY MEDICAL SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,268,110	1,259,222	1,551,363	1,627,696
2510	REVERSIONS	-216,599	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,489,211	979,416	992,991	1,248,013
2512	BALANCE FORWARD TO NEW YEAR	-979,415	0	0	0
3504	EMER MED SERV FOR CHILD GRANT	165,424	190,544	205,000	205,000
3601	LICENSES AND FEES	99,524	135,149	111,113	111,113
3713	CERTIFICATION FEES	61,697	58,198	61,457	61,457
4265	HELMSLEY GRANT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	6,050	4,167	6,050	6,050
4673	TRANSFER FROM 3060 FRN - see 4750	5,000	5,000	0	0
4750	TRANS FROM DHHS - DIRECTOR - NEW	0	0	6,776	7,589
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	1,899,002	2,631,696	2,934,750	3,266,918
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	448,210	507,963	500,494	508,204
5200	WORKERS COMPENSATION	7,793	9,255	8,974	9,188
5300	RETIREMENT	111,323	124,384	110,537	111,912
5400	PERSONNEL ASSESSMENT	2,249	2,249	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	25	34	25	25
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	71,285	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,741	12,699	12,513	12,705
5800	UNEMPLOYMENT COMPENSATION	158	356	353	353
5810	OVERTIME PAY	687	0	0	0
5840	MEDICARE	6,475	7,365	7,257	7,366
5930	LONGEVITY PAY	1,362	1,625	1,825	2,025
5970	TERMINAL ANNUAL LEAVE PAY	7,522	0	0	0
	TOTAL FOR CATEGORY 01	669,910	746,222	724,519	734,319
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	12,153	4,633	12,153	12,153
6210	FS DAILY RENTAL IN-STATE	36	15	36	36
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,342	12,936	11,880	11,880
6220	AUTO MISC - IN-STATE	40	0	40	40
6222	AUTO MISC - IN-STATE-B	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE	2,977	90	2,977	2,977
6250	COMM AIR TRANS IN-STATE	480	0	480	480

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	32,050	17,674	27,588	27,588
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,389	473	3,389	3,389
7044	PRINTING AND COPYING - C	396	728	396	396
7045	STATE PRINTING CHARGES	0	325	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,116	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	974	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
7059	AG VEHICLE LIABILITY INSURANCE	387	2,322	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,116	1,025	1,025
7061	CONTRACTS - A	0	0	0	0
7080	LEGAL AND COURT	2,200	0	2,200	2,200
7110	NON-STATE OWNED OFFICE RENT	33,249	54,970	51,973	52,246
7138	OTHER UTILITIES	536	602	536	536
7150	MOTOR POOL FLEET MAINTENANCE	0	220	0	0
7255	B & G LEASE ASSESSMENT	1,709	1,709	1,570	1,570
7285	POSTAGE - STATE MAILROOM	333	145	333	333
7289	GTO PHONE LINE AND VOICEMAIL	2,057	1,799	737	967
7291	CELL PHONE/PAGER CHARGES	2,569	4,345	2,569	2,569
7296	GTO LONG DISTANCE CHARGES	0	209	0	0
7302	REGISTRATION FEES	699	0	0	0
7388	NDOT RADIO COST ALLOCATION	0	79,210	0	0
7390	CREDIT CARD DISCOUNT FEES	3,561	2,603	3,561	3,561
7430	PROFESSIONAL SERVICES	0	3,420	5,012	5,012
7980	OPERATING LEASE PAYMENTS	513	841	741	741
	TOTAL FOR CATEGORY 04	54,025	156,997	75,028	75,531
08	**HELMSLEY GRANT**				
7122	ADVERTISING & PUBLIC REL - B	870	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	481,125	0	0	0
7398	COST ALLOCATION - E	31,812	0	0	0
	TOTAL FOR CATEGORY 08	513,807	0	0	0
10	**TRAINING - EMS**				
6001	OTHER TRAVEL EXPENSES-A	41	0	41	41
6100	PER DIEM OUT-OF-STATE	4,642	0	6,754	6,754
6130	PUBLIC TRANS OUT-OF-STATE	296	0	419	419
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	48	48
6150	COMM AIR TRANS OUT-OF-STATE	2,182	2,315	2,804	2,804
6200	PER DIEM IN-STATE	1,471	520	1,471	1,471

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	731	0	847	847
7291	CELL PHONE/PAGER CHARGES	440	0	440	440
7299	TELEPHONE & DATA WIRING	651	0	651	651
7301	MEMBERSHIP DUES	3,500	0	3,500	3,500
7302	REGISTRATION FEES	1,199	2,563	2,398	2,398
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,025	0	1,025	1,025
7370	PUBLICATIONS AND PERIODICALS	416	0	416	416
7398	COST ALLOCATION - E	0	7,805	0	0
739D	COST ALLOCATION - 739D	0	0	2,320	2,263
7460	EQUIPMENT PURCHASES < $1,000	297	0	0	0
	TOTAL FOR CATEGORY 10	16,939	13,203	23,134	23,077
11	**GRANTS EMS**				
8509	EXPENDITURES LANDER CO	0	862	0	0
8510	EXPENDITURES LINCOLN CO	7,136	7,483	7,136	7,136
8511	EXPENDITURES LYON CO	7,000	5,200	7,000	7,000
8516	EXPENDITURES WASHOE CO	2,561	0	2,561	2,561
8647	UNIVERSITY OF NEVADA RENO	6,050	0	6,050	6,050
8780	AID TO NON-PROFIT ORGS	0	2,683	0	0
8781	AID TO NON-PROFIT ORGS-A	0	17,172	0	0
	TOTAL FOR CATEGORY 11	22,747	33,400	22,747	22,747
16	**EMER MED SVC FOR CHILDREN GRNT**				
6100	PER DIEM OUT-OF-STATE	3,184	1,266	3,184	3,184
6130	PUBLIC TRANS OUT-OF-STATE	209	76	209	209
6150	COMM AIR TRANS OUT-OF-STATE	2,996	0	2,996	2,996
6200	PER DIEM IN-STATE	4,702	0	4,702	4,702
6220	AUTO MISC - IN-STATE	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	466	0	466	466
6250	COMM AIR TRANS IN-STATE	877	0	877	877
7001	SOURCE OF FUNDS ADJ	0	-253	0	0
7020	OPERATING SUPPLIES	732	0	732	732
7030	FREIGHT CHARGES	1,798	0	1,798	1,798
7185	MED/DENT SUPP - NON-CONTRACT	102,600	0	102,600	102,600
7289	GTO PHONE LINE AND VOICEMAIL	0	257	106	138
7296	GTO LONG DISTANCE CHARGES	0	12	0	0
7301	MEMBERSHIP DUES	4,296	3,500	4,296	4,296
7302	REGISTRATION FEES	2,745	1,690	2,745	2,745
7320	INSTRUCTIONAL SUPPLIES	187	0	187	187
7398	COST ALLOCATION - E	7,843	433	0	0
739D	COST ALLOCATION - 739D	0	0	14,020	13,677
7430	PROFESSIONAL SERVICES	117	0	117	117

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	660	629	842
8371	COMPUTER HARDWARE <$5,000 - A	3,894	0	0	0
8505	EXPENDITURES ELKO CO	0	173,419	0	0
8780	AID TO NON-PROFIT ORGS	27,351	0	25,028	66,178
8782	AID TO NON-PROFIT ORGS-B	0	7,960	0	0
	TOTAL FOR CATEGORY 16	164,087	189,020	164,782	205,834
19	**COT STATE LICENSING SYSTEM**				
6100	PER DIEM OUT-OF-STATE	2,212	0	100	100
6130	PUBLIC TRANS OUT-OF-STATE	123	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	622	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	336,547	371,484	481,500	515,205
	TOTAL FOR CATEGORY 19	339,504	371,484	481,600	515,305
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	196	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,417	3,960	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	981	981	981
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,730	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,772	0	9,685
	TOTAL FOR CATEGORY 26	8,120	14,334	8,445	19,408
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	75,243	94,062	0	0
739D	COST ALLOCATION - 739D	0	0	147,322	149,229
	TOTAL FOR CATEGORY 82	75,243	94,062	147,322	149,229
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	0	0
739D	COST ALLOCATION - 739D	0	0	8,827	8,611
	TOTAL FOR CATEGORY 83	0	0	8,827	8,611
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	992,991	1,248,013	1,482,495
	TOTAL FOR CATEGORY 86	0	992,991	1,248,013	1,482,495
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,570	2,309	2,745	2,774
	TOTAL FOR CATEGORY 88	2,570	2,309	2,745	2,774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	1,899,002	2,631,696	2,934,750	3,266,918

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3238 DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5	222,208	222,208	222,208
2512	BALANCE FORWARD TO NEW YEAR	-222,208	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,141,336	0	0	0
3340	CHILD SUPPORT FEES	549,748	606,584	549,748	549,748
3533	FED CHILD SUPPORT	17,359,628	8,831,891	2,979,762	3,092,085
3538	FED INCENTIVE REVENUE	4,302,023	5,178,917	1,745,244	1,745,244
3580	FED ACCESS & VISITATION MEDIATION	30,499	100,000	100,000	100,000
3722	MISCELLANEOUS FEES	757,841	1,113,747	757,841	757,841
4261	STATE SHARE OF COLLECTIONS	2,026,289	4,560,863	1,545,989	1,602,423
4355	REIMBURSEMENT OF EXPENSES	19,205	70,324	43,832	43,832
	TOTAL REVENUES FOR BUDGET ACCOUNT 3238	25,964,366	20,684,534	7,944,624	8,113,381
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,455,243	8,169,526	0	0
5200	WORKERS COMPENSATION	118,171	153,741	0	0
5300	RETIREMENT	1,419,801	1,889,706	0	0
5400	PERSONNEL ASSESSMENT	37,598	37,598	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	515	542	0	0
5430	LABOR RELATIONS ASSESSMENT	6,123	6,123	0	0
5500	GROUP INSURANCE	975,144	1,323,972	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	11,719	11,719	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	154,640	204,232	0	0
5800	UNEMPLOYMENT COMPENSATION	2,245	5,719	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	91,859	118,482	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	26,811	35,725	0	0
5932	RETENTION INCENTIVE	41,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	9,340,869	11,957,085	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	2,163	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	0	101	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	70	0	0
	TOTAL FOR CATEGORY 02	0	2,334	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	117	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	3,216	3,960	3,960
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	172	0	0
6250	COMM AIR TRANS IN-STATE	0	205	0	0
	TOTAL FOR CATEGORY 03	3,960	3,710	3,960	3,960
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,361	11,936	0	0
7026	OPERATING SUPPLIES-F	5,167	8,291	5,167	5,167
7040	NON-STATE PRINTING SERVICES	2,509	10,564	2,509	2,509
7045	STATE PRINTING CHARGES	4,078	4,638	4,078	4,078
7050	EMPLOYEE BOND INSURANCE	454	454	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,448	0	0	0
7054	AG TORT CLAIM ASSESSMENT	16,029	16,029	0	0
7055	OTHER MISC INSURANCE POLICIES	100	172	100	100
705A	NON B&G - PROP. & CONT. INSURANCE	0	9,448	8,995	8,995
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	195,825	187,559	306,578	306,578
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	700	0	0
7100	STATE OWNED BLDG RENT-B&G	13,961	0	0	0
7110	NON-STATE OWNED OFFICE RENT	354,380	432,166	307,469	312,906
7255	B & G LEASE ASSESSMENT	14,480	14,480	13,788	13,788
7280	OUTSIDE POSTAGE	275	3,763	275	275
7285	POSTAGE - STATE MAILROOM	80,537	89,358	80,537	80,537
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	1,870	1,682	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,040	2,042	2,040	2,040
7291	CELL PHONE/PAGER CHARGES	616	845	0	0
7296	GTO LONG DISTANCE CHARGES	0	468	0	0
7297	GTO 800 TOLL FREE CHARGES	436	29	436	436
7300	DUES AND REGISTRATIONS	0	3,238	360	360
7340	INSPECTIONS & CERTIFICATIONS	1,840	3,160	1,840	1,840

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	2,180	4,317	3,891	3,891
7635	MISCELLANEOUS SERVICES	1,580	0	1,580	1,580
7637	NOTARY FEE APPLY OR RENEW	160	313	160	160
7980	OPERATING LEASE PAYMENTS	8,044	6,750	7,707	7,707
9106	TRANS TO EMPLOYMENT SECURITY	477,501	0	477,501	477,501
	TOTAL FOR CATEGORY 04	1,207,861	823,392	1,236,001	1,241,438
10	**HEARINGS MASTER**				
7070	CONTRACTS - J	115,563	142,222	142,749	143,178
8501	EXPENDITURES CARSON CITY CO	17,019	15,157	17,019	17,019
8503	EXPENDITURES CLARK CO	447,569	531,397	447,569	447,569
8505	EXPENDITURES ELKO CO	8,843	37,683	8,843	8,843
8516	EXPENDITURES WASHOE CO	63,114	224,658	63,114	63,114
	TOTAL FOR CATEGORY 10	652,108	951,117	679,294	679,723
16	**COUNTY COST REIMBURSEMENT**				
8502	EXPENDITURES CHURCHILL CO	914	1,242	914	914
8503	EXPENDITURES CLARK CO	75,723	88,271	75,723	75,723
8505	EXPENDITURES ELKO CO	3,084	3,495	3,084	3,084
8508	EXPENDITURES HUMBOLDT CO	965	1,265	965	965
8511	EXPENDITURES LYON CO	1,889	2,686	1,889	1,889
8512	EXPENDITURES MINERAL CO	288	519	288	288
8513	EXPENDITURES NYE CO	1,547	1,704	1,547	1,547
8514	EXPENDITURES PERSHING CO	302	360	302	302
8516	EXPENDITURES WASHOE CO	12,287	14,843	12,287	12,287
	TOTAL FOR CATEGORY 16	96,999	114,385	96,999	96,999
18	**FEDERAL INCENTIVE AWARD**				
6150	COMM AIR TRANS OUT-OF-STATE	967	0	967	967
6200	PER DIEM IN-STATE	3,069	0	3,069	3,069
6210	FS DAILY RENTAL IN-STATE	42	0	42	42
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	932	0	932	932
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	455	0	455	455
6250	COMM AIR TRANS IN-STATE	4,018	0	4,018	4,018
7061	CONTRACTS - A	4,248	28,728	0	0
7065	CONTRACTS - E	1,392,538	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,858	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	288	0	0
7211	MSA PROGRAMMER CHARGES	1,833,462	0	0	0
7300	DUES AND REGISTRATIONS	360	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	14,904	0	0
8502	EXPENDITURES CHURCHILL CO	3,285	6,446	3,285	3,285
8503	EXPENDITURES CLARK CO	1,096,276	1,461,595	1,096,276	1,096,276
8505	EXPENDITURES ELKO CO	28,898	46,458	28,898	28,898
8508	EXPENDITURES HUMBOLDT CO	3,506	11,493	3,506	3,506
8511	EXPENDITURES LYON CO	18,581	42,938	18,581	18,581
8512	EXPENDITURES MINERAL CO	4,060	8,780	4,060	4,060
8513	EXPENDITURES NYE CO	2,879	59,150	2,879	2,879
8514	EXPENDITURES PERSHING CO	0	9,273	0	0
8516	EXPENDITURES WASHOE CO	578,276	449,218	578,276	578,276
	TOTAL FOR CATEGORY 18	5,024,710	2,139,271	1,745,244	1,745,244
23	**STATE COLLECTIONS AND DISBURSE**				
6200	PER DIEM IN-STATE	0	319	0	0
6210	FS DAILY RENTAL IN-STATE	0	213	0	0
6250	COMM AIR TRANS IN-STATE	0	245	0	0
7020	OPERATING SUPPLIES	894	1,389	894	894
7021	OPERATING SUPPLIES-A	308	552	308	308
7026	OPERATING SUPPLIES-F	1,668	4,283	1,668	1,668
7045	STATE PRINTING CHARGES	0	347	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	503,441	429,337	569,302	597,137
7110	NON-STATE OWNED OFFICE RENT	20,658	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	2,480	2,120	2,480	2,480
7285	POSTAGE - STATE MAILROOM	24,337	37,960	24,337	24,337
7290	PHONE, FAX, COMMUNICATION LINE	0	684	0	0
7296	GTO LONG DISTANCE CHARGES	0	2,547	0	0
7297	GTO 800 TOLL FREE CHARGES	0	1,444	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	2,330	1,732	1,731
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	156,310	0	0
	TOTAL FOR CATEGORY 23	553,786	640,080	600,721	628,555
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	1	1
7021	OPERATING SUPPLIES-A	464	5,886	464	464
7060	CONTRACTS	76,849	71,546	76,849	76,849
7065	CONTRACTS - E	5,818,572	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7066	CONTRACTS - F	280,877	182,000	280,877	280,877
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,591,719	2,968,100	2,609,340	2,731,968
7270	LATE FEES AND PENALTIES	893	0	893	893
7460	EQUIPMENT PURCHASES < $1,000	37	8,933	4,467	4,467
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,904	4,887	4,887
7535	GTO NON-SERVER HOSTING - BASIC	616	616	507	719
7536	GTO SERVER HOSTING - BASIC	5,731	5,731	6,132	8,695
7547	GTO BUSINESS PRODUCTIVITY SUITE	63,339	88,367	1	0
7554	GTO INFRASTRUCTURE ASSESSMENT	62,097	61,743	-1	-1
7556	GTO SECURITY ASSESSMENT	16,494	16,401	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	19,698	93,222	93,712
8371	COMPUTER HARDWARE <$5,000 - A	48,241	136,496	58,656	67,821
	TOTAL FOR CATEGORY 26	8,965,929	3,569,421	3,136,295	3,271,352
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	4,098	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	86	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	62	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,333	0	0
6200	PER DIEM IN-STATE	1,149	0	1,149	1,149
6240	PERSONAL VEHICLE IN-STATE	141	0	141	141
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	1,009	685	685
	TOTAL FOR CATEGORY 30	1,290	6,588	1,975	1,975
32	**BLOOD/GENETIC TESTS**				
7075	MED/HEALTH CARE CONTRACTS	2,875	34,569	34,575	34,575
8502	EXPENDITURES CHURCHILL CO	75	401	75	75
8503	EXPENDITURES CLARK CO	17,147	38,117	17,147	17,147
8505	EXPENDITURES ELKO CO	225	453	225	225
8508	EXPENDITURES HUMBOLDT CO	125	692	125	125
8511	EXPENDITURES LYON CO	471	666	471	471
8512	EXPENDITURES MINERAL CO	0	483	0	0
8513	EXPENDITURES NYE CO	476	975	476	476
8514	EXPENDITURES PERSHING CO	0	257	0	0
8516	EXPENDITURES WASHOE CO	1,532	11,029	1,532	1,532
	TOTAL FOR CATEGORY 32	22,926	87,642	54,626	54,626
35	**AB512 NVKIDS**				
7060	CONTRACTS	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7515	GTO MAINFRAME SERVICES	0	0	0	0
7529	GTO PRINT MANAGEMENT	0	0	0	0
7535	GTO NON-SERVER HOSTING - BASIC	0	0	0	0
7536	GTO SERVER HOSTING - BASIC	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
49	**ACCESS & VISITATION MEDIATION**				
7071	CONTRACTS - K	5,200	66,667	66,667	66,667
7072	CONTRACTS - L	28,688	44,444	44,444	44,444
	TOTAL FOR CATEGORY 49	33,888	111,111	111,111	111,111
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	222,208	222,208	222,208
	TOTAL FOR CATEGORY 86	0	222,208	222,208	222,208
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	60,040	56,190	56,190	56,190
	TOTAL FOR CATEGORY 88	60,040	56,190	56,190	56,190
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3238	25,964,366	20,684,534	7,944,624	8,113,381

Section B1: Summary by GL

Budget Account: 3239 DHS-DSS - CHILD SUPPORT FEDERAL REIMBURSEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	212,890	202,196	198,138	187,448
2512	BALANCE FORWARD TO NEW YEAR	-202,196	0	0	0
3501	FED SHARE OF COLLECTIONS	2,913,131	6,850,735	10,072,841	10,274,291
3533	FED CHILD SUPPORT	26,366,196	23,993,292	35,715,174	36,429,428
	TOTAL REVENUES FOR BUDGET ACCOUNT 3239	29,290,021	31,046,223	45,986,153	46,891,167
EXPENDITURE					
16	**COUNTY PAYMENTS**				
8501	EXPENDITURES CARSON CITY CO	9,804	12,140	22,042	22,483
8502	EXPENDITURES CHURCHILL CO	517,549	552,380	809,007	825,187
8503	EXPENDITURES CLARK CO	23,061,495	24,432,723	37,112,226	37,854,471
8505	EXPENDITURES ELKO CO	525,945	567,153	766,795	782,131
8508	EXPENDITURES HUMBOLDT CO	444,617	479,095	586,686	598,419
8511	EXPENDITURES LYON CO	356,989	364,796	627,836	640,392
8512	EXPENDITURES MINERAL CO	102,091	105,470	169,383	172,770
8513	EXPENDITURES NYE CO	417,722	412,823	639,136	651,919
8514	EXPENDITURES PERSHING CO	229,183	211,208	286,090	291,812
8516	EXPENDITURES WASHOE CO	3,607,126	3,703,845	4,766,417	4,861,745
	TOTAL FOR CATEGORY 16	29,272,521	30,841,633	45,785,618	46,701,329
24	**UNCLAIMED PROPERTY REIMBURSEMENT**				
7650	REFUNDS	10,694	4,059	10,694	10,694
	TOTAL FOR CATEGORY 24	10,694	4,059	10,694	10,694
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	6,806	2,393	2,393	2,393
	TOTAL FOR CATEGORY 88	6,806	2,393	2,393	2,393
90	**RESERVE FOR UNCLAIMED PROPERTY**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	198,138	187,448	176,751
	TOTAL FOR CATEGORY 90	0	198,138	187,448	176,751
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3239	29,290,021	31,046,223	45,986,153	46,891,167

Section B1: Summary by GL

Budget Account: 3242 DHS-DCFS - TRUST FUND FOR CHILD WELFARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	379,345	340,128	489,677	405,609
2512	BALANCE FORWARD TO NEW YEAR	-340,127	0	0	0
4216	SSA REIMBURSEMENT	293,170	212,187	250,171	250,171
4326	TREASURER'S INTEREST DISTRIB	18,091	8,544	16,240	16,240
	TOTAL REVENUES FOR BUDGET ACCOUNT 3242	350,479	560,859	756,088	672,020
EXPENDITURE					
14	**REFUNDS AND CLIENT PURCHASES**				
7631	MISCELLANEOUS GOODS, MAT - A	8,502	23,891	8,502	8,502
7632	MISCELLANEOUS GOODS, MAT - B	4,068	2,239	4,068	4,068
7651	REFUNDS TO SSA	337,909	45,052	337,909	337,909
	TOTAL FOR CATEGORY 14	350,479	71,182	350,479	350,479
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	489,677	405,609	321,541
	TOTAL FOR CATEGORY 86	0	489,677	405,609	321,541
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3242	350,479	560,859	756,088	672,020

Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3243 NVHA-MEDICAID - NEVADA MEDICAID

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,147,687,060	1,302,816,112	1,628,899,317	1,722,232,749
2510	REVERSIONS	-67,163	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	12,000,000
3501	FED TITLE XXI RECEIPTS	29,155,027	40,752,137	32,481,915	33,612,896
3511	FED TITLE XIX RECEIPTS	5,522,645,045	5,218,606,712	6,236,453,539	6,380,319,298
3861	TITLE XIX - WAIVER	0	0	0	0
4102	RECEIPTS FROM LOCAL GOVERNMENT	0	0	1,970,359	1,949,082
4103	COUNTY REIMBURSEMENTS	70,901,717	67,884,573	83,265,784	90,403,794
4355	HIWA PREMIUMS	2,162	877	2,162	2,162
4750	TRANSFER FROM IGT ACCOUNT	276,095,029	200,358,450	280,870,613	292,408,680
4751	TRANSFER FROM DHHS - IAF COUNTY INDIGENT	25,551,328	26,842,139	31,336,354	31,562,488
4752	TRANSFER FROM LTC PROVIDER TAX	47,599,181	54,524,418	63,337,135	67,313,312
4753	TRANSFER FROM DRUG REBATES	519,563,446	495,888,728	510,624,588	533,277,631
4754	TRANSFER FOR PLANNING	0	0	6,473,661	6,473,661
4756	TRANSFER FROM BA 3177	410,239,316	384,794,611	430,214,819	428,726,769
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	8,049,372,148	7,792,468,757	9,305,930,246	9,600,282,522
EXPENDITURE					
11	**CHIP TO MEDICAID**				
7000	OPERATING	0	6,453,042	0	0
7400	CLIENT SERVICE PROVIDER PMTS	295,316	-513,223	152,771	152,973
7401	CLIENT SERVICE PROVIDER PMTS-A	488,351	794,192	273,684	277,942
7402	CLIENT SERVICE PROVIDER PMTS-B	144,676	83,801	73,546	73,935
7405	CLIENT SERVICE PROVIDER PMTS-E	248,535	396,671	124,632	67,918
7406	CLIENT SERVICE PROVIDER PMTS-F	205,921	1,928,568	1,915,380	1,915,935
7407	CLIENT SERVICE PROVIDER PMTS-G	333,834	1,789,223	180,097	189,996
7408	CLIENT SERVICE PROVIDER PMTS-H	4,954,247	3,062,829	4,862,132	4,997,834
7409	CLIENT SERVICE PROVIDER PMTS-I	142,272	311,983	71,930	70,551
7410	CLIENT MEDICAL PROVIDER PMTS	500,283	547,925	333,548	379,446
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,723	20,046	7,993	8,035
7412	CLIENT MEDICAL PROVIDER PMTS-B	33,196	0	16,876	16,964
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,082	150,760	31,291	32,735
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	82	0	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	35,335,573	39,113,352	49,855,491	52,534,372
7421	CLIENT MATERIAL PROV PMTS-A	6,196	18,430	3,201	3,422
7424	CLIENT MATERIAL PROV PMTS-D	106,460	54,581	68,352	76,829
7425	CLIENT MATERIAL PROV PMTS-E	8,806	35,640	4,476	4,500
7426	CLIENT MATERIAL PROV PMTS-F	7,737	16,913	3,933	3,954
7428	CLIENT MATERIAL PROV PMTS-H	158,297	22,279	102,728	115,870

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7429	CLIENT MATERIAL PROV PMTS-I	326,570	-6,107,974	166,977	168,611
7430	PROFESSIONAL SERVICES	382,877	420,939	195,327	196,364
7432	PROFESSIONAL SERVICES-B	13,113	12,456	6,666	6,701
7433	PROFESSIONAL SERVICES-C	16,190	19,107	8,327	8,377
7434	PROFESSIONAL SERVICES-D	4,636	10,373	2,357	2,369
7435	PROFESSIONAL SERVICES-E	5	482	3	3
7436	PROFESSIONAL SERVICES-F	10,881	5,391	5,531	5,561
7437	PROFESSIONAL SERVICES-G	94,192	57,306	47,882	48,136
7438	PROFESSIONAL SERVICES-H	677,151	237,236	344,226	346,052
7442	NEW COMMUNITY HEALTH WORKER	9,647	0	4,904	4,930
7600	PRIOR YEAR ADJUSTMENT	1,237	0	1,237	1,237
	TOTAL FOR CATEGORY 11	44,581,004	48,942,410	58,865,498	61,711,552
12	**PARENTS AND CHILDREN**				
7000	OPERATING	0	-50,720,205	0	0
7400	CLIENT SERVICE PROVIDER PMTS	31,764,556	-33,495,934	20,914,022	21,061,838
7401	CLIENT SERVICE PROVIDER PMTS-A	8,503,243	20,516,549	6,192,705	6,302,737
7402	CLIENT SERVICE PROVIDER PMTS-B	8,772,984	9,158,273	5,749,154	5,805,904
7403	CLIENT SERVICE PROVIDER PMTS-C	0	8,826	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	228,930	0	149,974	151,455
7405	CLIENT SERVICE PROVIDER PMTS-E	16,780,513	49,655,575	10,943,319	11,535,552
7406	CLIENT SERVICE PROVIDER PMTS-F	8,571,837	28,020,212	17,755,868	17,811,316
7407	CLIENT SERVICE PROVIDER PMTS-G	18,237,953	47,159,398	13,100,937	14,037,958
7408	CLIENT SERVICE PROVIDER PMTS-H	83,090,193	67,827,143	104,203,382	107,424,548
7409	CLIENT SERVICE PROVIDER PMTS-I	3,266,288	15,633,645	1,908,355	890,995
7410	CLIENT MEDICAL PROVIDER PMTS	23,673,097	34,438,750	17,356,269	18,711,897
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,524	1,933,060	380,306	384,061
7412	CLIENT MEDICAL PROVIDER PMTS-B	5,993,693	4,940,518	3,926,519	3,965,291
7414	CLIENT MEDICAL PROVIDER PMTS-D	2,403,364	11,259,603	1,660,497	1,748,244
7415	CLIENT MEDICAL PROVIDER PMTS-E	53,255	69,993	34,888	35,233
7416	CLIENT MEDICAL PROVIDER PMTS-F	136,754	502,452	89,589	90,474
7417	CLIENT MEDICAL PROVIDER PMTS-G	19,451	0	12,743	12,868
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,647,761,378	1,168,107,120	1,900,721,351	1,985,083,511
7421	CLIENT MATERIAL PROV PMTS-A	11,703,626	29,556,069	7,670,144	7,757,951
7422	CLIENT MATERIAL PROV PMTS-B	0	78	0	0
7424	CLIENT MATERIAL PROV PMTS-D	3,052,671	4,603,321	2,481,764	2,776,238
7425	CLIENT MATERIAL PROV PMTS-E	237,450	329,289	155,555	157,091
7426	CLIENT MATERIAL PROV PMTS-F	1,240,266	1,801,578	812,509	820,531
7428	CLIENT MATERIAL PROV PMTS-H	6,241,224	5,552,943	5,244,144	5,929,766
7429	CLIENT MATERIAL PROV PMTS-I	8,515,819	-137,284,322	5,643,017	5,789,079
7430	PROFESSIONAL SERVICES	8,863,953	20,711,312	5,827,065	5,884,535
7432	PROFESSIONAL SERVICES-B	659,072	1,410,461	431,764	436,027

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7433	PROFESSIONAL SERVICES-C	884,605	1,510,850	631,819	640,489
7434	PROFESSIONAL SERVICES-D	1,060,128	1,567,731	694,499	701,357
7435	PROFESSIONAL SERVICES-E	149,559	77,416	97,978	98,945
7436	PROFESSIONAL SERVICES-F	1,449,747	2,506,923	949,742	959,120
7437	PROFESSIONAL SERVICES-G	4,433,927	5,210,799	2,904,703	2,933,385
7438	PROFESSIONAL SERVICES-H	9,965,524	19,135,962	6,528,499	6,592,963
7441	DOULA PROFESSIONAL SERVICES	4,340	0	2,843	2,871
7442	NEW COMMUNITY HEALTH WORKER	143,516	0	94,019	94,947
7600	PRIOR YEAR ADJUSTMENT	588,737	0	588,737	588,737
8575	AID TO GOVERNMENTAL UNITS-A	0	-10,555,167	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	11,155,105	0	0
	TOTAL FOR CATEGORY 12	1,919,032,177	1,332,305,326	2,145,858,679	2,237,217,914
13	**NEWLY ELIGIBLE**				
7000	OPERATING	0	301,520,383	0	0
7400	CLIENT SERVICE PROVIDER PMTS	49,797,408	-1,042,490,276	30,325,091	28,597,101
7401	CLIENT SERVICE PROVIDER PMTS-A	267,776	132,272	163,047	157,942
7402	CLIENT SERVICE PROVIDER PMTS-B	23,932,166	88,451,017	14,599,679	13,859,765
7403	CLIENT SERVICE PROVIDER PMTS-C	404,939	1,347,128	245,408	232,889
7404	CLIENT SERVICE PROVIDER PMTS-D	302,424	501,503	183,281	173,931
7405	CLIENT SERVICE PROVIDER PMTS-E	25,875,295	165,605,984	15,672,250	14,889,805
7406	CLIENT SERVICE PROVIDER PMTS-F	18,043,525	98,754,609	14,361,109	13,803,255
7407	CLIENT SERVICE PROVIDER PMTS-G	54,392,764	467,354,207	34,675,529	34,049,586
7408	CLIENT SERVICE PROVIDER PMTS-H	21,546,763	17,827,033	25,271,893	24,601,052
7409	CLIENT SERVICE PROVIDER PMTS-I	3,499,425	38,834,175	2,036,512	1,550,134
7410	CLIENT MEDICAL PROVIDER PMTS	51,334,325	154,571,937	33,892,016	33,837,733
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,350,536	9,310,039	818,477	776,723
7412	CLIENT MEDICAL PROVIDER PMTS-B	590,213	719,411	357,692	339,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	2,319,636	25,026,848	1,453,882	1,413,321
7415	CLIENT MEDICAL PROVIDER PMTS-E	184,922	441,092	112,070	106,353
7416	CLIENT MEDICAL PROVIDER PMTS-F	946,881	3,701,422	573,847	544,572
7417	CLIENT MEDICAL PROVIDER PMTS-G	80,723	0	48,922	46,425
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,745,186,528	2,349,381,465	2,862,371,527	2,855,069,497
7421	CLIENT MATERIAL PROV PMTS-A	21,971,931	137,473,980	13,325,232	12,683,799
7422	CLIENT MATERIAL PROV PMTS-B	0	379	0	0
7424	CLIENT MATERIAL PROV PMTS-D	2,324,397	14,898,295	1,524,028	1,516,369
7425	CLIENT MATERIAL PROV PMTS-E	1,585,757	8,192,032	961,031	912,004
7426	CLIENT MATERIAL PROV PMTS-F	1,242,867	5,127,638	753,226	714,800
7428	CLIENT MATERIAL PROV PMTS-H	3,959,731	19,274,392	3,013,053	3,204,706
7429	CLIENT MATERIAL PROV PMTS-I	24,851,704	-207,936,113	15,190,095	14,604,454
7430	PROFESSIONAL SERVICES	7,302,082	44,779,253	4,447,155	4,221,538
7432	PROFESSIONAL SERVICES-B	572,105	4,946,234	346,718	329,030

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7433	PROFESSIONAL SERVICES-C	76,091	300,506	46,114	43,762
7434	PROFESSIONAL SERVICES-D	150,857	951,772	91,425	86,762
7435	PROFESSIONAL SERVICES-E	24,034	38,301	14,566	13,822
7436	PROFESSIONAL SERVICES-F	3,501,436	32,493,307	2,122,007	2,013,752
7437	PROFESSIONAL SERVICES-G	8,262,851	20,850,630	5,007,610	4,752,146
7438	PROFESSIONAL SERVICES-H	6,010,761	27,321,260	3,642,755	3,456,920
7442	NEW COMMUNITY HEALTH WORKER	169,895	0	102,963	97,710
7600	PRIOR YEAR ADJUSTMENT	920,261	0	557,714	529,262
8730	WORK TRAINING PROGRAM	0	100,927	0	0
	TOTAL FOR CATEGORY 13	3,082,983,009	2,789,803,042	3,088,307,924	3,073,230,364
14	**MAABD**				
7000	OPERATING	0	7,835,712	0	0
7400	CLIENT SERVICE PROVIDER PMTS	126,717,712	195,121,878	130,919,399	134,413,490
7401	CLIENT SERVICE PROVIDER PMTS-A	9,064,290	7,535,834	13,538,072	14,139,034
7402	CLIENT SERVICE PROVIDER PMTS-B	192,280,639	156,818,989	198,342,503	204,917,266
7403	CLIENT SERVICE PROVIDER PMTS-C	3,916,427	2,611,183	4,022,267	4,156,184
7404	CLIENT SERVICE PROVIDER PMTS-D	7,214,038	8,670,521	7,408,995	7,655,669
7405	CLIENT SERVICE PROVIDER PMTS-E	81,719,855	115,559,260	83,636,739	86,506,548
7406	CLIENT SERVICE PROVIDER PMTS-F	25,461,060	41,620,321	42,732,686	43,603,291
7407	CLIENT SERVICE PROVIDER PMTS-G	276,322,119	360,358,095	317,857,686	354,908,254
7408	CLIENT SERVICE PROVIDER PMTS-H	6,212,826	8,476,965	5,975,293	5,954,535
7409	CLIENT SERVICE PROVIDER PMTS-I	8,382,699	17,970,307	8,542,767	8,531,108
7410	CLIENT MEDICAL PROVIDER PMTS	18,579,163	18,552,041	20,676,508	22,787,138
7411	CLIENT MEDICAL PROVIDER PMTS-A	6,536,948	6,263,202	6,713,607	6,937,129
7412	CLIENT MEDICAL PROVIDER PMTS-B	40,269,030	30,231,427	41,357,288	42,734,231
7414	CLIENT MEDICAL PROVIDER PMTS-D	934,072	1,250,700	1,078,743	1,204,122
7415	CLIENT MEDICAL PROVIDER PMTS-E	5,518,327	8,963,247	5,667,458	5,856,150
7416	CLIENT MEDICAL PROVIDER PMTS-F	53,323,030	49,432,921	54,764,069	56,587,374
7417	CLIENT MEDICAL PROVIDER PMTS-G	25,345	0	26,029	26,897
7419	CLIENT MEDICAL PROVIDER PMTS-I	3,266,246	5,248,110	3,354,516	3,466,200
7420	CLIENT MATERIAL PROVIDER PMTS	1,505,802	959,728	1,546,496	1,597,984
7421	CLIENT MATERIAL PROV PMTS-A	5,279,958	7,373,755	5,494,796	5,966,497
7422	CLIENT MATERIAL PROV PMTS-B	0	759	0	0
7424	CLIENT MATERIAL PROV PMTS-D	5,537,777	3,496,262	6,395,483	7,138,803
7425	CLIENT MATERIAL PROV PMTS-E	166,110,127	132,805,817	170,599,203	176,279,103
7426	CLIENT MATERIAL PROV PMTS-F	3,711,907	4,578,398	3,812,220	3,939,144
7428	CLIENT MATERIAL PROV PMTS-H	20,969,823	12,665,144	24,217,684	27,032,407
7429	CLIENT MATERIAL PROV PMTS-I	42,326,082	42,905,259	44,691,659	47,869,349
7430	PROFESSIONAL SERVICES	1,640,206	2,294,676	1,806,635	1,863,514
7432	PROFESSIONAL SERVICES-B	6,060,829	6,665,558	6,224,621	6,431,862
7433	PROFESSIONAL SERVICES-C	7,430,389	7,245,879	7,649,236	7,904,325

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7434	PROFESSIONAL SERVICES-D	8,909,672	7,234,837	9,150,453	9,455,107
7435	PROFESSIONAL SERVICES-E	24,981	10,021	25,656	26,510
7436	PROFESSIONAL SERVICES-F	776,046	1,943,586	797,018	823,555
7437	PROFESSIONAL SERVICES-G	85,556,721	25,916,626	87,868,866	90,794,356
7438	PROFESSIONAL SERVICES-H	47,176,957	56,121,473	48,451,900	50,065,049
7442	NEW COMMUNITY HEALTH WORKER	737,712	0	757,648	782,874
7600	PRIOR YEAR ADJUSTMENT	2,575,540	0	2,575,540	2,575,540
7650	REFUNDS	0	236,118	-7,990,707	-3,913,832
8730	WORK TRAINING PROGRAM	0	3,252,220	0	0
	TOTAL FOR CATEGORY 14	1,272,074,355	1,358,226,829	1,360,689,032	1,441,016,767
15	**WAIVER**				
7000	OPERATING	0	-20,593,548	0	0
7400	CLIENT SERVICE PROVIDER PMTS	4,619,926	6,265,604	7,104,091	7,783,422
7401	CLIENT SERVICE PROVIDER PMTS-A	288,654	406,738	683,803	743,532
7402	CLIENT SERVICE PROVIDER PMTS-B	822,696	2,856,016	1,253,403	1,385,915
7403	CLIENT SERVICE PROVIDER PMTS-C	139,413	209,952	211,994	234,449
7404	CLIENT SERVICE PROVIDER PMTS-D	0	141,471	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	3,684,845	5,670,809	5,588,155	6,184,923
7406	CLIENT SERVICE PROVIDER PMTS-F	1,052,737	1,685,012	2,133,280	2,302,844
7407	CLIENT SERVICE PROVIDER PMTS-G	17,237,115	26,418,958	28,414,177	32,968,499
7408	CLIENT SERVICE PROVIDER PMTS-H	656,975	810,739	971,131	1,075,650
7409	CLIENT SERVICE PROVIDER PMTS-I	557,290	1,556,610	845,508	926,687
7410	CLIENT MEDICAL PROVIDER PMTS	650,004	590,505	1,048,217	1,207,164
7411	CLIENT MEDICAL PROVIDER PMTS-A	257,820	347,756	392,044	433,571
7412	CLIENT MEDICAL PROVIDER PMTS-B	4,619,253	8,019,608	7,024,086	7,768,115
7414	CLIENT MEDICAL PROVIDER PMTS-D	103,307	108,964	170,765	198,076
7415	CLIENT MEDICAL PROVIDER PMTS-E	559,668	1,334,551	851,036	941,183
7416	CLIENT MEDICAL PROVIDER PMTS-F	5,486,084	8,017,806	8,342,197	9,225,850
7417	CLIENT MEDICAL PROVIDER PMTS-G	3,718	0	5,653	6,252
7418	CLIENT MEDICAL PROVIDER PMTS-H	24,056,051	14,481,203	38,180,943	41,651,743
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	96,663	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	2,737	5,978	30,105
7422	CLIENT MATERIAL PROV PMTS-B	14,418,553	5,555,487	22,126,049	26,575,576
7423	CLIENT MATERIAL PROV PMTS-C	0	5,230,545	0	0
7424	CLIENT MATERIAL PROV PMTS-D	262,586	281,826	434,054	503,470
7425	CLIENT MATERIAL PROV PMTS-E	37,507,846	53,440,328	57,034,827	63,076,271
7426	CLIENT MATERIAL PROV PMTS-F	884,025	1,342,663	1,344,257	1,486,648
7428	CLIENT MATERIAL PROV PMTS-H	333,920	375,006	551,969	640,242
7429	CLIENT MATERIAL PROV PMTS-I	9,004,522	16,104,779	13,748,316	15,277,926
7430	PROFESSIONAL SERVICES	269,260	577,561	413,097	456,489
7431	PROFESSIONAL SERVICES-A	1,995,835	472,049	2,121,065	2,142,103

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7432	PROFESSIONAL SERVICES-B	425,052	618,322	646,337	714,802
7433	PROFESSIONAL SERVICES-C	306,506	370,517	466,076	515,447
7434	PROFESSIONAL SERVICES-D	431,795	597,104	656,593	726,141
7435	PROFESSIONAL SERVICES-E	2,353	564	3,579	3,958
7436	PROFESSIONAL SERVICES-F	37,073	76,933	56,373	62,346
7437	PROFESSIONAL SERVICES-G	2,305,645	926,730	3,505,987	3,877,361
7438	PROFESSIONAL SERVICES-H	2,662,120	3,718,274	4,048,048	4,476,840
7442	NEW COMMUNITY HEALTH WORKER	23,015	252	34,998	38,704
7600	PRIOR YEAR ADJUSTMENT	175,018	0	175,018	175,018
8730	WORK TRAINING PROGRAM	0	10,401	0	0
	TOTAL FOR CATEGORY 15	135,840,680	148,127,495	210,593,104	235,817,322
17	**COUNTY INDIGENT PROGRAM**				
7000	OPERATING	0	55,353,888	0	0
7400	CLIENT SERVICE PROVIDER PMTS	2,799,620	6,554,097	3,762,966	4,033,732
7401	CLIENT SERVICE PROVIDER PMTS-A	0	9,064	288,848	318,757
7402	CLIENT SERVICE PROVIDER PMTS-B	68,372,464	35,509,649	68,436,222	68,663,640
7403	CLIENT SERVICE PROVIDER PMTS-C	1,495,857	920,025	1,514,053	1,527,594
7404	CLIENT SERVICE PROVIDER PMTS-D	1,372,293	801,679	1,362,157	1,365,556
7405	CLIENT SERVICE PROVIDER PMTS-E	610,882	569,771	1,379,366	1,640,870
7406	CLIENT SERVICE PROVIDER PMTS-F	69,206	495,342	703,272	777,722
7407	CLIENT SERVICE PROVIDER PMTS-G	1,431,844	2,408,612	5,211,219	6,569,085
7408	CLIENT SERVICE PROVIDER PMTS-H	335,296	286,571	439,763	473,398
7409	CLIENT SERVICE PROVIDER PMTS-I	328,160	452,216	442,643	482,776
7410	CLIENT MEDICAL PROVIDER PMTS	97,446	32,399	239,352	291,917
7411	CLIENT MEDICAL PROVIDER PMTS-A	32,102	23,419	85,950	104,220
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,449,557	570,869	2,407,865	2,737,376
7414	CLIENT MEDICAL PROVIDER PMTS-D	9,514	10,460	32,316	40,546
7415	CLIENT MEDICAL PROVIDER PMTS-E	977,575	758,248	1,087,761	1,129,671
7416	CLIENT MEDICAL PROVIDER PMTS-F	9,221,750	2,301,980	10,304,491	10,714,415
7417	CLIENT MEDICAL PROVIDER PMTS-G	0	0	781	1,042
7418	CLIENT MEDICAL PROVIDER PMTS-H	22,899,513	6,384,451	33,062,865	35,754,607
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	48,217	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	1,366	7,437	37,448
7422	CLIENT MATERIAL PROV PMTS-B	8,598,105	1,274,971	12,416,988	14,890,918
7423	CLIENT MATERIAL PROV PMTS-C	0	1,058,439	4,019,822	7,963,513
7424	CLIENT MATERIAL PROV PMTS-D	31,663	15,064	90,505	112,171
7425	CLIENT MATERIAL PROV PMTS-E	18,351,909	11,324,332	26,084,654	28,776,549
7426	CLIENT MATERIAL PROV PMTS-F	199,930	141,271	383,903	446,770
7428	CLIENT MATERIAL PROV PMTS-H	85,199	17,271	165,361	197,361
7429	CLIENT MATERIAL PROV PMTS-I	3,158,583	2,768,822	5,139,815	5,946,726
7430	PROFESSIONAL SERVICES	70,593	15,855	130,687	149,887

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7431	PROFESSIONAL SERVICES-A	4,314,403	194,971	4,282,535	4,293,222
7432	PROFESSIONAL SERVICES-B	69,582	67,956	158,234	188,396
7433	PROFESSIONAL SERVICES-C	80,424	26,129	144,129	165,954
7434	PROFESSIONAL SERVICES-D	173,414	94,069	262,713	293,609
7435	PROFESSIONAL SERVICES-E	1,969	22	2,448	2,619
7436	PROFESSIONAL SERVICES-F	26,329	2,296	33,913	36,592
7437	PROFESSIONAL SERVICES-G	454,332	63,678	934,648	1,098,454
7438	PROFESSIONAL SERVICES-H	937,656	613,070	1,489,183	1,679,336
7442	NEW COMMUNITY HEALTH WORKER	2,568	126	7,377	9,007
7586	MEDICAID ESTATE RECOVERY	-1,094,415	0	-1,086,332	-1,089,042
7650	REFUNDS	25,551,328	26,842,139	31,336,354	31,562,488
8736	AID TO INDIVIDUALS-AK	0	-616,112	0	0
	TOTAL FOR CATEGORY 17	172,516,651	157,396,692	216,766,264	233,388,902
18	**SISTER AGENCY MED PAYMENTS**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	308,428	7,048,100	13,497,787
7404	CLIENT SERVICE PROVIDER PMTS-D	7,488,700	9,147,609	9,409,778	9,409,778
7405	CLIENT SERVICE PROVIDER PMTS-E	16,717	22,599	14,411	14,411
7415	CLIENT MEDICAL PROVIDER PMTS-E	137	0	68	68
7416	CLIENT MEDICAL PROVIDER PMTS-F	11,170	9,142	10,030	10,030
7423	CLIENT MATERIAL PROV PMTS-C	152,052,736	192,363,724	599,243,498	613,744,300
7426	CLIENT MATERIAL PROV PMTS-F	6,301,743	6,752,002	6,477,676	6,477,676
7430	PROFESSIONAL SERVICES	0	0	4,344	4,372
7437	PROFESSIONAL SERVICES-G	748,505	753,342	645,977	645,977
7438	PROFESSIONAL SERVICES-H	587,429	914,597	712,312	712,312
7600	PRIOR YEAR ADJUSTMENT	2,871,058	0	5,582,963	5,582,963
8730	WORK TRAINING PROGRAM	0	7,886,907	0	0
	TOTAL FOR CATEGORY 18	170,078,195	218,158,350	629,149,157	650,099,674
19	**CHILD WELFARE SERVICES**				
7000	OPERATING	0	15,992,590	0	0
7400	CLIENT SERVICE PROVIDER PMTS	5,439,461	7,719,399	6,391,717	6,699,342
7401	CLIENT SERVICE PROVIDER PMTS-A	39,568,907	29,587,879	45,967,034	48,666,117
7402	CLIENT SERVICE PROVIDER PMTS-B	5,186,447	2,543,213	6,003,250	6,305,807
7404	CLIENT SERVICE PROVIDER PMTS-D	963,291	0	1,114,998	1,171,192
7405	CLIENT SERVICE PROVIDER PMTS-E	7,511,563	8,252,401	8,674,133	9,131,961
7406	CLIENT SERVICE PROVIDER PMTS-F	1,779,609	19,250,222	19,524,843	19,628,658
7407	CLIENT SERVICE PROVIDER PMTS-G	12,655,414	18,663,456	16,240,900	18,321,339
7408	CLIENT SERVICE PROVIDER PMTS-H	3,758,559	3,971,490	4,071,028	4,053,930
7409	CLIENT SERVICE PROVIDER PMTS-I	1,923,651	3,493,638	2,209,865	2,246,975
7410	CLIENT MEDICAL PROVIDER PMTS	1,117,874	1,839,414	1,385,595	1,542,957
7411	CLIENT MEDICAL PROVIDER PMTS-A	284,411	468,304	329,202	345,794

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7412	CLIENT MEDICAL PROVIDER PMTS-B	3,199,223	2,145,481	3,703,062	3,889,693
7414	CLIENT MEDICAL PROVIDER PMTS-D	123,815	224,652	159,459	179,831
7416	CLIENT MEDICAL PROVIDER PMTS-F	939	4,602	1,087	1,141
7421	CLIENT MATERIAL PROV PMTS-A	0	0	3,474	17,495
7424	CLIENT MATERIAL PROV PMTS-D	3,647,867	1,769,758	4,698,027	5,298,225
7425	CLIENT MATERIAL PROV PMTS-E	73,119	126,207	84,635	88,900
7426	CLIENT MATERIAL PROV PMTS-F	197,085	275,668	228,124	239,621
7428	CLIENT MATERIAL PROV PMTS-H	1,278,562	410,409	1,646,638	1,857,005
7429	CLIENT MATERIAL PROV PMTS-I	9,757,557	4,822,451	11,304,652	11,888,598
7430	PROFESSIONAL SERVICES	345,215	504,781	416,831	437,083
7432	PROFESSIONAL SERVICES-B	937,695	1,055,977	1,085,370	1,140,073
7433	PROFESSIONAL SERVICES-C	3,833,700	3,569,621	4,462,934	4,688,012
7434	PROFESSIONAL SERVICES-D	2,528,968	2,719,998	2,927,250	3,074,780
7435	PROFESSIONAL SERVICES-E	8,357	1,947	9,674	10,161
7437	PROFESSIONAL SERVICES-G	3,889,051	1,719,768	4,501,530	4,728,401
7438	PROFESSIONAL SERVICES-H	23,207,755	20,916,133	26,862,694	28,216,547
7442	NEW COMMUNITY HEALTH WORKER	9,367	0	10,842	11,389
7600	PRIOR YEAR ADJUSTMENT	6,975	0	6,975	6,975
	TOTAL FOR CATEGORY 19	133,234,437	152,049,459	174,025,823	183,888,002
20	**SCHOOL BASED SERVICES**				
7000	OPERATING	0	63,061	0	0
8575	AID TO GOVERNMENTAL UNITS-A	-10,437	10,555,167	0	0
8576	AID TO GOVERNMENTAL UNITS-B	10,908,981	0	11,985,425	12,091,644
	TOTAL FOR CATEGORY 20	10,898,544	10,618,228	11,985,425	12,091,644
24	**PASS THRU TO LOCAL GOVT**				
7426	CLIENT MATERIAL PROV PMTS-F	27,338,364	23,732,879	27,338,364	27,338,364
7429	CLIENT MATERIAL PROV PMTS-I	81,645,985	126,222,000	131,554,014	105,173,653
7600	PRIOR YEAR ADJUSTMENT	15,004,460	0	15,004,460	15,004,460
8730	WORK TRAINING PROGRAM	0	9,419,789	0	0
	TOTAL FOR CATEGORY 24	123,988,809	159,374,668	173,896,838	147,516,477
28	**OFFLINE**				
7000	OPERATING	0	7,524,801	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7079	GOODS/MATERIALS CONTRACTS	0	7,208,700	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	6,604,685	6,618,909	8,388,890	9,048,493
7189	MED/DENT SUPP - NON-CONTRACT-D	59,221,568	78,442,502	78,858,471	86,112,245
7400	CLIENT SERVICE PROVIDER PMTS	494,944,602	841,947,632	539,406,324	550,244,031
7401	CLIENT SERVICE PROVIDER PMTS-A	0	4,465,472	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	140,783,175	202,486,040	177,506,397	189,057,467

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7403	CLIENT SERVICE PROVIDER PMTS-C	34,744,815	1,907,479	52,703,419	64,910,236
7410	CLIENT MEDICAL PROVIDER PMTS	4,741,973	4,198,402	4,741,973	4,741,973
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,352,165	43,568,958	47,518,517	50,881,219
7416	CLIENT MEDICAL PROVIDER PMTS-F	174,503,509	185,231,153	215,814,253	232,783,337
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	0	0
7424	CLIENT MATERIAL PROV PMTS-D	24,590,062	21,459,945	0	0
7429	CLIENT MATERIAL PROV PMTS-I	-15	0	-15	-15
7430	PROFESSIONAL SERVICES	28,519,399	17,512,490	75,112,963	86,013,044
7581	MANUAL CHECKS	-7,998,016	0	0	0
7582	RAC RECOV 0023&OTHER	-360,971	0	-285,010	-285,010
7583	RAC SCEN 003&0019	-1,877	0	-115,915	-115,915
7584	RECOVERIES-SUBROGATION	-6,997,856	0	-4,169,888	-4,169,888
7586	MEDICAID ESTATE RECOVERY	-8,346,004	0	-8,393,568	-8,501,913
7592	THIRD PARTY LIAB-REG FMAP	-20,529,138	0	-9,070,422	-9,061,714
7594	SUR REGULAR FMAP	-281,030	0	-124,168	-124,049
7596	SUR-NEWLY ELIGIBLE	-500	0	-231	-219
7597	UNAPPLIED CASH	-2,349,979	0	0	0
7601	SCADU	-26,125	0	-11,543	-11,532
7607	AG FRAUD RESTITUTION	-16,194	0	-16,194	-16,194
8711	AID TO INDIVIDUALS-K	0	-16,017,974	14,123,945	16,994,004
8719	AID TO INDIVIDUALS-S	0	3,298,682	0	0
8725	AID TO INDIVIDUALS-Y	0	-343,525	0	0
8728	AID TO INDIVIDUALS-AB	0	3,298,683	0	0
8729	AID TO INDIVIDUALS-AC	0	-4,383,245	0	0
8730	WORK TRAINING PROGRAM	20	0	20	20
8733	AID TO INDIVIDUALS-AH	0	-24,703	0	0
8735	AID TO INDIVIDUALS-AJ	2,054,384	-8,801,883	2,054,384	2,054,384
8736	AID TO INDIVIDUALS-AK	0	-4,147,058	0	0
8737	AID TO INDIVIDUALS-AL	-277,620	-389,785	-277,620	-277,620
8738	AID TO INDIVIDUALS-AM	-14,892	-5,113	-14,892	-14,892
8739	AID TO INDIVIDUALS-AN	0	-2,182	0	0
8740	AID TO INDIVIDUALS-AO	-186,273	-82,690	-186,273	-186,273
	TOTAL FOR CATEGORY 28	962,673,867	1,394,977,842	1,193,563,817	1,270,075,219
29	**DCFS MEDICAL PAYMENTS**				
7400	CLIENT SERVICE PROVIDER PMTS	0	809,292	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,903,034	6,145,213	5,455,289	5,455,289
7405	CLIENT SERVICE PROVIDER PMTS-E	0	-1,132,050	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	8,422,922	2,768,722	8,422,922	8,422,922
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	63	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	37,565	40,380	37,905	37,905
7426	CLIENT MATERIAL PROV PMTS-F	878,221	2,310,435	888,273	888,273

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7438	PROFESSIONAL SERVICES-H	1,007,964	1,088,146	1,007,964	1,007,964
7600	PRIOR YEAR ADJUSTMENT	0	0	8,195,618	8,195,618
8730	WORK TRAINING PROGRAM	0	8,195,618	0	0
	TOTAL FOR CATEGORY 29	15,249,706	20,225,819	24,007,971	24,007,971
36	**JOBS AND DAY TRAINING**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
40	**COUNTY MATCH CAP FUND**				
7402	CLIENT SERVICE PROVIDER PMTS-B	6,220,714	2,262,597	6,220,714	6,220,714
	TOTAL FOR CATEGORY 40	6,220,714	2,262,597	6,220,714	6,220,714
85	**PRESCRIPTION DRUG REBATE SPECIAL RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12,000,000	24,000,000
	TOTAL FOR CATEGORY 85	0	0	12,000,000	24,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	8,049,372,148	7,792,468,757	9,305,930,246	9,600,282,522

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3244 NVHA-MEDICAID - INDIGENT HOSPITAL CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,449,610	30,462,014	28,572,491	29,019,984
2512	BALANCE FORWARD TO NEW YEAR	-30,462,014	0	0	0
3320	REAL PROPERTY TAXES	24,573,250	25,993,863	29,385,678	32,134,554
4101	UNMET FREECARE OBLIGATIONS	48,958,304	26,428,960	31,981,692	32,715,317
4103	COUNTY REIMBURSEMENTS	0	3,000	0	0
4326	TREASURER'S INTEREST DISTRIB	891,636	614,325	945,937	974,315
	TOTAL REVENUES FOR BUDGET ACCOUNT 3244	51,410,786	83,502,162	90,885,798	94,844,170
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	70,000	70,000	70,000	70,000
	TOTAL FOR CATEGORY 04	70,000	70,000	70,000	70,000
12	**TRANSFER TO BA 3157 INTERGOVERNMENTAL TRANSFER**				
9034	TRANS TO DHR - MEDICAID	25,786,459	27,157,169	30,458,439	30,656,194
	TOTAL FOR CATEGORY 12	25,786,459	27,157,169	30,458,439	30,656,194
13	**TRANSFER TO BA 3243 NEVADA MEDICAID**				
9034	TRANS TO DHR - MEDICAID	25,551,328	0	31,336,354	31,562,488
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	27,701,481	0	0
	TOTAL FOR CATEGORY 13	25,551,328	27,701,481	31,336,354	31,562,488
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	28,572,491	29,019,984	32,554,467
	TOTAL FOR CATEGORY 86	0	28,572,491	29,019,984	32,554,467
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,999	1,021	1,021	1,021
	TOTAL FOR CATEGORY 88	2,999	1,021	1,021	1,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3244	51,410,786	83,502,162	90,885,798	94,844,170

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3245 NVHA-MEDICAID - PRESCRIPTION DRUG REBATE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4218	DRUG REBATE	520,858,621	497,264,734	511,919,763	534,572,807
	TOTAL REVENUES FOR BUDGET ACCOUNT 3245	520,858,621	497,264,734	511,919,763	534,572,807
EXPENDITURE					
10	**MEDICAL FMAP DRUG REBATES**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	3,000,000	26,390,798	26,379,633
9034	TRANS TO DHR - MEDICAID	417,982,444	270,503,355	370,784,136	385,628,757
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	5,295,629	3,133,267	6,014,491
	TOTAL FOR CATEGORY 10	417,982,444	278,798,984	400,308,201	418,022,881
11	**DRUG REBATE INTEREST**				
9034	TRANS TO DHR - MEDICAID	232,133	26,839	0	0
	TOTAL FOR CATEGORY 11	232,133	26,839	0	0
12	**FAMILY PLANNING DRUG REBATES**				
9034	TRANS TO DHR - MEDICAID	2,760,277	883,008	4,095,837	4,277,062
	TOTAL FOR CATEGORY 12	2,760,277	883,008	4,095,837	4,277,062
13	**UROA DRUG REBATES**				
9034	TRANS TO DHR - MEDICAID	33,175,956	23,979,786	37,374,514	39,028,186
	TOTAL FOR CATEGORY 13	33,175,956	23,979,786	37,374,514	39,028,186
14	**BREAST & CERVICAL DRUG REBATES**				
9034	TRANS TO DHR - MEDICAID	414,454	1,034,570	511,980	534,633
	TOTAL FOR CATEGORY 14	414,454	1,034,570	511,980	534,633
15	**ENHANCED FMAP DRUG REBATES**				
9034	TRANS TO DHR - MEDICAID	4,876,512	5,509,873	14,335,430	14,969,715
	TOTAL FOR CATEGORY 15	4,876,512	5,509,873	14,335,430	14,969,715
16	**ACA FMAP DRUG REBATES**				
9034	TRANS TO DHR - MEDICAID	61,416,845	187,031,674	55,293,801	57,740,330
	TOTAL FOR CATEGORY 16	61,416,845	187,031,674	55,293,801	57,740,330
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245	520,858,621	497,264,734	511,919,763	534,572,807

Section B1: Summary by GL

Budget Account: 3246 NVHA-MEDICAID - ACCOUNT TO IMPROVE EMERGENCY MEDICAL TRANSPORTATION QUALITY AND ACCESS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	813,556
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3305	EMT ASSESSMENTS	0	0	7,192,957	7,192,957
4152	FINES & PENALTIES	0	0	28,348	28,348
4326	TREASURER'S INTEREST DISTRIB	0	0	65,912	65,912
	TOTAL REVENUES FOR BUDGET ACCOUNT 3246	0	0	7,287,217	8,100,773
EXPENDITURE					
10	**TRANSFER TO BA 3243 NEVADA MEDICAID**				
9034	TRANS TO DHR - MEDICAID	0	0	6,473,661	6,473,661
	TOTAL FOR CATEGORY 10	0	0	6,473,661	6,473,661
85	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	813,556	1,627,112
	TOTAL FOR CATEGORY 85	0	0	813,556	1,627,112
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3246	0	0	7,287,217	8,100,773

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3247 NVHA-MEDICAID - RURAL HEALTH TRANSFORMATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
3500	FEDERAL RHT	0	0	179,930,765	179,934,792
	TOTAL REVENUES FOR BUDGET ACCOUNT 3247	0	0	179,930,765	179,934,792
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,293,748	1,379,918
5200	WORKERS COMPENSATION	0	0	33,696	19,421
5300	RETIREMENT	0	0	349,796	365,980
5400	PERSONNEL ASSESSMENT	0	0	4,820	4,820
5500	GROUP INSURANCE	0	0	161,253	169,740
5700	PAYROLL ASSESSMENT	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,345	34,499
5800	UNEMPLOYMENT COMPENSATION	0	0	908	970
5840	MEDICARE	0	0	18,758	20,006
5930	LONGEVITY PAY	0	0	3,750	4,075
	TOTAL FOR CATEGORY 01	0	0	1,900,576	2,000,931
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	8,500	8,500
6130	PUBLIC TRANS OUT-OF-STATE	0	0	642	642
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	794	794
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,621	6,621
	TOTAL FOR CATEGORY 02	0	0	16,557	16,557
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	29,657	29,657
6210	FS DAILY RENTAL IN-STATE	0	0	3,662	3,662
6240	PERSONAL VEHICLE IN-STATE	0	0	4,206	4,206
6250	COMM AIR TRANS IN-STATE	0	0	5,320	5,320
	TOTAL FOR CATEGORY 03	0	0	42,845	42,845
04	**OPERATING**				
7001	SOURCE OF FUNDS ADJ	0	0	32,797	0
7020	OPERATING SUPPLIES	0	0	838	877
7040	NON-STATE PRINTING SERVICES	0	0	150	150
7044	PRINTING AND COPYING - C	0	0	149	149
7045	STATE PRINTING CHARGES	0	0	423	423
7050	EMPLOYEE BOND INSURANCE	0	0	59	59
7054	AG TORT CLAIM ASSESSMENT	0	0	2,055	2,055

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,472	1,540
7061	CONTRACTS - A	0	0	605,946	557,279
7063	CONTRACTS - C	0	0	234,220	234,220
7064	CONTRACTS - D	0	0	740,421	740,421
7065	CONTRACTS - E	0	0	462,178	462,178
7066	CONTRACTS - F	0	0	484,000	484,000
7067	CONTRACTS - G	0	0	404,500	404,500
7068	CONTRACTS - H	0	0	10,310	0
7110	NON-STATE OWNED OFFICE RENT	0	0	101,827	110,787
7255	B & G LEASE ASSESSMENT	0	0	2,256	2,361
7285	POSTAGE - STATE MAILROOM	0	0	3,025	3,025
7289	GTO PHONE LINE AND VOICEMAIL	0	0	1,369	1,879
7291	CELL PHONE/PAGER CHARGES	0	0	2,880	2,880
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,667	0
	TOTAL FOR CATEGORY 04	0	0	3,099,542	3,008,783
10	**RURAL HEALTH OUTCOMES ACCELERATOR PROGRAM - RHOAP**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	37,785,638	37,785,638
	TOTAL FOR CATEGORY 10	0	0	37,785,638	37,785,638
11	**RURAL HEALTH SYSTEMS FLEX FUNDS**				
8798	NON-TAXABLE GRANTS	0	0	44,982,902	44,982,902
	TOTAL FOR CATEGORY 11	0	0	44,982,902	44,982,902
12	**WORKFORCE RECRUITMENT & RURAL ACCESS PROG. - WRRAP**				
8797	GRANTS - B	0	0	34,187,006	34,187,006
8798	NON-TAXABLE GRANTS	0	0	12,595,213	12,595,213
8799	NON-TAXABLE GRANTS - A	0	0	5,397,948	5,397,948
	TOTAL FOR CATEGORY 12	0	0	52,180,167	52,180,167

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
13	**RURAL HEALTH INNOVATION & TECHNOLOGY - RHIT**				
8798	NON-TAXABLE GRANTS	0	0	26,989,741	26,989,741
	TOTAL FOR CATEGORY 13	0	0	26,989,741	26,989,741
14	**RURAL TRIBAL HEALTH TRANSFORMATION PROGRAM**				
8798	NON-TAXABLE GRANTS	0	0	8,096,922	8,096,922
	TOTAL FOR CATEGORY 14	0	0	8,096,922	8,096,922
15	**RURAL VETERAN & CORRECTION HEALTH TRANSFORMATION**				
8798	NON-TAXABLE GRANTS	0	0	2,384,094	2,384,094
8799	NON-TAXABLE GRANTS - A	0	0	2,384,094	2,384,094
	TOTAL FOR CATEGORY 15	0	0	4,768,188	4,768,188
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,848	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	10,212	14,302
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	7,916	7,916
7556	GTO SECURITY ASSESSMENT	0	0	2,103	2,103
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	16,184	16,184
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,811	0
	TOTAL FOR CATEGORY 26	0	0	46,074	40,505
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	3,672	3,672
6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	281	281
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,920	1,920
6200	PER DIEM IN-STATE	0	0	2,670	2,670
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	280	280
6240	PERSONAL VEHICLE IN-STATE	0	0	905	905
6250	COMM AIR TRANS IN-STATE	0	0	1,960	1,960
7302	REGISTRATION FEES	0	0	9,725	9,725
	TOTAL FOR CATEGORY 30	0	0	21,613	21,613
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3247	0	0	179,930,765	179,934,792

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3248 NVHA-MEDICAID - HEALTH CARE ACCESS AND RECRUITMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	59,497,812	43,753,629
3864	TRANSFER FROM MEDICAID	0	0	744,651	757,037
	TOTAL REVENUES FOR BUDGET ACCOUNT 3248	0	0	60,242,463	44,510,666
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	836,997	857,313
5200	WORKERS COMPENSATION	0	0	22,553	11,668
5300	RETIREMENT	0	0	161,124	165,032
5400	PERSONNEL ASSESSMENT	0	0	2,892	2,892
5500	GROUP INSURANCE	0	0	101,844	101,844
5700	PAYROLL ASSESSMENT	0	0	901	901
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	20,924	21,435
5800	UNEMPLOYMENT COMPENSATION	0	0	585	598
5840	MEDICARE	0	0	12,137	12,432
	TOTAL FOR CATEGORY 01	0	0	1,159,957	1,174,115
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	12,114	12,114
6210	FS DAILY RENTAL IN-STATE	0	0	1,800	1,800
6240	PERSONAL VEHICLE IN-STATE	0	0	882	882
6250	COMM AIR TRANS IN-STATE	0	0	2,520	2,520
	TOTAL FOR CATEGORY 03	0	0	17,316	17,316
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	2,870	2,870
7044	PRINTING AND COPYING - C	0	0	1,218	1,218
7045	STATE PRINTING CHARGES	0	0	25,169	25,169
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,233	1,233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	708	708
7110	NON-STATE OWNED OFFICE RENT	0	0	40,418	41,527
7255	B & G LEASE ASSESSMENT	0	0	1,084	1,084
7285	POSTAGE - STATE MAILROOM	0	0	3,656	3,656
7289	GTO PHONE LINE AND VOICEMAIL	0	0	758	995
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,583	3,583
7291	CELL PHONE/PAGER CHARGES	0	0	2,523	2,523
7460	EQUIPMENT PURCHASES < $1,000	0	0	19	19
7980	OPERATING LEASE PAYMENTS	0	0	4,357	4,357

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	87,631	88,977
10	**HEALTH CARE ACCESS AND RECRUIT**				
7060	CONTRACTS	0	0	209,200	220,504
8781	AID TO NON-PROFIT ORGS-A	0	0	15,000,000	15,000,000
	TOTAL FOR CATEGORY 10	0	0	15,209,200	15,220,504
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,055	255
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	5,656	7,572
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	4,749	4,749
7556	GTO SECURITY ASSESSMENT	0	0	1,262	1,262
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,008	1,008
	TOTAL FOR CATEGORY 26	0	0	14,730	14,846
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	43,753,629	27,994,908
	TOTAL FOR CATEGORY 86	0	0	43,753,629	27,994,908
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3248	0	0	60,242,463	44,510,666

Section B1: Summary by GL

Budget Account: 3250 DHS-DCFS - ACCOUNT TO ASSIST PERSONS FORMERLY IN FOSTER CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	80,890	134,531	185,517	199,264
2512	BALANCE FORWARD TO NEW YEAR	-134,530	0	0	0
3601	LICENSES AND FEES	706,930	787,273	700,828	700,828
4326	TREASURER'S INTEREST DISTRIB	7,626	13,713	12,919	12,919
	TOTAL REVENUES FOR BUDGET ACCOUNT 3250	660,916	935,517	899,264	913,011
EXPENDITURE					
11	**TRANSITION FROM FOSTER CARE**				
8503	EXPENDITURES CLARK CO	435,925	525,000	490,000	490,000
8516	EXPENDITURES WASHOE CO	150,000	150,000	140,000	140,000
8798	NON-TAXABLE GRANTS	74,991	75,000	70,000	70,000
	TOTAL FOR CATEGORY 11	660,916	750,000	700,000	700,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	185,517	199,264	213,011
	TOTAL FOR CATEGORY 86	0	185,517	199,264	213,011
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3250	660,916	935,517	899,264	913,011

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3251 DHS-DCFS - REVIEW OF DEATH OF CHILDREN ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	263,655	271,013	212,657	171,825
2512	BALANCE FORWARD TO NEW YEAR	-271,013	0	0	0
3601	LICENSES AND FEES	151,310	159,025	142,190	142,190
	TOTAL REVENUES FOR BUDGET ACCOUNT 3251	143,952	430,038	354,847	314,015
EXPENDITURE					
10	**REVIEW OF DEATH OF CHILDREN**				
7067	CONTRACTS - G	36,503	24,994	36,503	36,503
8503	EXPENDITURES CLARK CO	0	40,000	40,000	40,000
8516	EXPENDITURES WASHOE CO	12,500	32,458	12,500	12,500
8798	NON-TAXABLE GRANTS	85,977	113,410	87,500	87,500
	TOTAL FOR CATEGORY 10	134,980	210,862	176,503	176,503
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	212,657	171,825	130,993
	TOTAL FOR CATEGORY 86	0	212,657	171,825	130,993
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,972	6,519	6,519	6,519
	TOTAL FOR CATEGORY 88	8,972	6,519	6,519	6,519
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3251	143,952	430,038	354,847	314,015

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3253 DETR - BUSINESS ENTERPRISE ACCOUNT FOR PERSONS WHO ARE BLIND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,561,603	5,406,668	5,438,612	5,234,635
2512	BALANCE FORWARD TO NEW YEAR	-5,406,667	0	0	0
3740	BUSINESS ENTERPRISE PROG FEE	1,629,210	1,416,506	1,645,503	1,661,958
4156	PENALTIES	497	616	497	497
4203	PRIOR YEAR REFUNDS	495	0	0	0
4252	EXCESS PROPERTY SALES	0	8,543	0	0
4270	COMMISSIONS	958,200	843,588	958,200	958,200
4326	TREASURER'S INTEREST DISTRIB	196,904	167,508	196,904	196,904
4421	LOAN REPAYMENT	100	57,921	86,874	86,874
4900	GAIN ON SALE OF ASSETS	0	0	0	0
10	**BUSINESS ENTERPRISE**				
4900	GAIN ON SALE OF ASSETS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3253	1,940,342	7,901,350	8,326,590	8,139,068
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	400,429	561,128	574,540	591,514
5200	WORKERS COMPENSATION	9,108	10,517	10,377	10,488
5300	RETIREMENT	92,001	149,984	125,454	128,608
5400	PERSONNEL ASSESSMENT	2,570	2,570	2,571	2,571
5420	COLLECTIVE BARGAINING ASSESSMENT	30	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	60,451	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	801	801	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,475	14,028	14,365	14,789
5800	UNEMPLOYMENT COMPENSATION	142	391	402	415
5840	MEDICARE	5,892	8,136	8,333	8,578
5930	LONGEVITY PAY	549	3,150	800	900
5960	TERMINAL SICK LEAVE PAY	6,410	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,455	0	0	0
	TOTAL FOR CATEGORY 01	599,692	841,646	828,550	849,571
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,529	5,510	10,626	10,626
6130	PUBLIC TRANS OUT-OF-STATE	503	882	903	903
6140	PERSONAL VEHICLE OUT-OF-STATE	52	300	252	252
6150	COMM AIR TRANS OUT-OF-STATE	1,902	2,260	6,072	6,072

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	398	0	718	718
	TOTAL FOR CATEGORY 02	5,384	8,952	18,571	18,571
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	831	1,808	6,353	6,353
6210	FS DAILY RENTAL IN-STATE	0	198	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,868	15,048	15,048	15,048
6230	PUBLIC TRANSPORTATION IN-STATE	487	90	487	487
6240	PERSONAL VEHICLE IN-STATE	58	268	58	58
6250	COMM AIR TRANS IN-STATE	3,067	2,327	3,067	3,067
	TOTAL FOR CATEGORY 03	15,311	19,739	25,013	25,013
04	**OPERATING**				
7020	OPERATING SUPPLIES	385	1,086	385	385
7027	OPERATING SUPPLIES-G	0	497	0	0
7044	PRINTING AND COPYING - C	795	64	795	795
7045	STATE PRINTING CHARGES	7	198	7	7
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	583	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	583	534	534
7060	CONTRACTS	8,972	11,462	3,215	3,225
7061	CONTRACTS - A	0	0	33	33
7070	CONTRACTS - J	0	182	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,865	0	2,865	2,865
7110	NON-STATE OWNED OFFICE RENT	37,537	38,040	41,119	42,345
7140	MAINTENANCE OF BLDGS AND GRDS	5	0	5	5
7145	MAINTENANCE OF BLDGS AND GRDS-E	28	0	28	28
7230	MINOR IMPRV-BLGS/FIXTRS	2	0	2	2
7255	B & G LEASE ASSESSMENT	894	894	817	817
7285	POSTAGE - STATE MAILROOM	93	77	93	93
7290	PHONE, FAX, COMMUNICATION LINE	39	1,616	39	39
7291	CELL PHONE/PAGER CHARGES	1,731	4,022	1,731	1,731
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7299	TELEPHONE & DATA WIRING	17,208	0	17,208	17,208
7302	REGISTRATION FEES	695	0	695	695
7304	DUES AND REGISTRATIONS-B	1,401	0	1,401	1,401
7330	SPECIAL REPORT SERVICES & FEES	0	7	0	0
7980	OPERATING LEASE PAYMENTS	3,357	1,824	3,239	3,239
8241	NEW FURNISHINGS <$5,000 - A	103	0	0	0
	TOTAL FOR CATEGORY 04	77,827	61,683	75,338	76,574

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
10	**BUSINESS ENTERPRISE**				
7020	OPERATING SUPPLIES	-4,862	13,288	0	0
7045	STATE PRINTING CHARGES	0	244	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	591	0	0	0
7053	RISK MGT MISC INS POLICIES	0	78,524	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	591	543	543
7060	CONTRACTS	296,506	201,769	389,119	389,119
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	35,156	83,956	86,443
7090	EQUIPMENT REPAIR	200	7,376	200	200
7111	NON-STATE OWNED STORAGE RENT	14,286	14,024	13,224	13,368
7120	ADVERTISING & PUBLIC RELATIONS	0	2,169	0	0
7250	B & G EXTRA SERVICES	0	230	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	210	0	0
7294	CONFERENCE CALL CHARGES	0	330	0	0
7302	REGISTRATION FEES	750	0	1,035	1,035
7340	INSPECTIONS & CERTIFICATIONS	5,210	1,407	5,210	5,210
7371	PUBLICATIONS AND PERIODICALS-A	3,500	3,500	3,500	3,500
7460	EQUIPMENT PURCHASES < $1,000	6,304	0	2,050	2,050
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,556	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	313,131	0	313,131	313,131
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	47,409	0	47,409	47,409
7750	NON EMPLOYEE IN-STATE TRAVEL	10,285	0	10,285	10,285
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,075	0	6,075	6,075
8270	SPECIAL EQUIPMENT >$5,000	8,299	331,766	344,579	346,329
8271	SPECIAL EQUIPMENT <$5,000 - A	36,374	55,263	105,082	105,589
8371	COMPUTER HARDWARE <$5,000 - A	1,290	0	0	0
9725	LOAN DISBURSEMENT	0	51,000	0	0
	TOTAL FOR CATEGORY 10	746,904	796,847	1,325,398	1,330,286
16	**VENDOR BENEFITS**				
7500	PYMTS TO INDIVIDUAL F/SERVICES	80,337	290,000	261,000	290,000
7501	PYMTS TO INDIVIDUAL F/SERVICE-A	97,200	131,000	97,200	97,200
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	5,984	4,422	126,000	138,000
	TOTAL FOR CATEGORY 16	183,521	425,422	484,200	525,200
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,465	4,621	5,027	6,730
7554	GTO INFRASTRUCTURE ASSESSMENT	4,247	4,223	4,222	4,222
7556	GTO SECURITY ASSESSMENT	1,128	1,121	1,121	1,121
7557	GTO NAS CARD READER	63	94	222	222
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,274	336	0
8371	COMPUTER HARDWARE <$5,000 - A	0	2,828	9,642	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8372	COMPUTER HARDWARE <$5,000 - B	8,806	0	0	0
	TOTAL FOR CATEGORY 26	17,709	15,161	20,570	12,295
30	**TRAINING**				
7302	REGISTRATION FEES	0	450	0	0
	TOTAL FOR CATEGORY 30	0	450	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	485	3,380	3,379	3,379
7134	NATURAL GAS UTILITIES	118	1,070	1,070	1,070
7136	GARBAGE DISPOSAL UTILITIES	33	200	200	200
7137	WATER & SEWER UTILITIES	38	350	350	350
	TOTAL FOR CATEGORY 59	674	5,000	4,999	4,999
80	**DIVISIONAL COST ALLOCATION**				
7397	COST ALLOCATION - D	39,359	46,502	48,588	50,484
	TOTAL FOR CATEGORY 80	39,359	46,502	48,588	50,484
81	**DEPARTMENTAL COST ALLOCATION**				
7395	COST ALLOCATION - B	66,580	71,833	74,714	74,736
7396	COST ALLOCATION - C	146,319	157,374	168,439	169,349
9146	TRANS TO DETR-INFORMATION DPMT	5,446	0	5,446	5,446
	TOTAL FOR CATEGORY 81	218,345	229,207	248,599	249,531
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,438,612	5,234,635	4,984,415
	TOTAL FOR CATEGORY 86	0	5,438,612	5,234,635	4,984,415
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	35,616	12,129	12,129	12,129
	TOTAL FOR CATEGORY 88	35,616	12,129	12,129	12,129
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3253	1,940,342	7,901,350	8,326,590	8,139,068

Section B1: Summary by GL

Budget Account: 3254 DETR - BUREAU OF SERVICES TO PERSONS WHO ARE BLIND OR VISUALLY IMPAIRED

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	812,889	834,159	929,082	939,540
2510	REVERSIONS	-824	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT	228,761	280,222	284,958	284,958
3433	FED SSA PROGRAM INCOME	80,371	113,452	83,613	81,632
3442	FED SECTION 110 GRANT	2,647,575	3,500,418	3,448,828	3,490,166
3802	CLIENT CHARGE	2,037	5,000	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3254	3,770,809	4,733,251	4,751,481	4,801,296
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,167,207	1,551,514	1,667,912	1,690,907
5200	WORKERS COMPENSATION	22,827	27,436	28,374	28,663
5300	RETIREMENT	284,482	377,707	388,477	393,061
5400	PERSONNEL ASSESSMENT	6,748	6,748	7,069	7,069
5420	COLLECTIVE BARGAINING ASSESSMENT	80	86	0	0
5430	LABOR RELATIONS ASSESSMENT	1,084	1,084	1,084	1,084
5500	GROUP INSURANCE	168,422	237,636	248,952	248,952
5700	PAYROLL ASSESSMENT	2,103	2,103	2,203	2,203
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,524	38,786	41,697	42,273
5800	UNEMPLOYMENT COMPENSATION	417	1,084	1,170	1,188
5840	MEDICARE	16,635	22,497	24,183	24,518
5930	LONGEVITY PAY	3,527	6,000	5,050	5,500
5932	RETENTION INCENTIVE	4,250	0	4,250	4,250
5970	TERMINAL ANNUAL LEAVE PAY	3,268	0	0	0
	TOTAL FOR CATEGORY 01	1,711,574	2,272,681	2,420,421	2,449,668
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,652	1,035	5,509	5,509
6130	PUBLIC TRANS OUT-OF-STATE	203	222	531	531
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	775	775
6150	COMM AIR TRANS OUT-OF-STATE	0	704	3,355	3,355
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,980	1,980
	TOTAL FOR CATEGORY 02	1,855	1,961	12,150	12,150
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,574	3,418	6,793	6,793
6210	FS DAILY RENTAL IN-STATE	0	40	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,153	16,152	16,152	16,152
6230	PUBLIC TRANSPORTATION IN-STATE	704	172	965	965

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	2,141	921	2,141	2,141
6250	COMM AIR TRANS IN-STATE	6,696	5,080	8,390	8,390
	TOTAL FOR CATEGORY 03	30,268	25,783	34,441	34,441
04	**OPERATING**				
7020	OPERATING SUPPLIES	452	458	452	452
7027	OPERATING SUPPLIES-G	0	978	0	0
7044	PRINTING AND COPYING - C	2,283	34	2,283	2,283
7045	STATE PRINTING CHARGES	0	137	0	0
7050	EMPLOYEE BOND INSURANCE	82	82	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,597	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,877	2,877	3,014	3,014
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,597	2,817	2,817
7060	CONTRACTS	31,884	80,833	43,960	44,541
7070	CONTRACTS - J	0	317	0	0
7110	NON-STATE OWNED OFFICE RENT	167,731	163,650	193,093	198,908
7120	ADVERTISING & PUBLIC RELATIONS	0	405	0	0
7122	ADVERTISING & PUBLIC REL - B	0	5	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	22	0	0
7255	B & G LEASE ASSESSMENT	3,978	3,978	4,318	4,318
7280	OUTSIDE POSTAGE	1	0	1	1
7285	POSTAGE - STATE MAILROOM	1,756	863	1,756	1,756
7290	PHONE, FAX, COMMUNICATION LINE	250	5,411	250	250
7291	CELL PHONE/PAGER CHARGES	1,898	2,968	1,898	1,898
7296	GTO LONG DISTANCE CHARGES	0	25	0	0
7297	GTO 800 TOLL FREE CHARGES	1	1	1	1
7299	TELEPHONE & DATA WIRING	1,980	0	1,980	1,980
7301	MEMBERSHIP DUES	1,152	2,112	1,472	1,472
7302	REGISTRATION FEES	0	575	192	192
7330	SPECIAL REPORT SERVICES & FEES	18	7	18	18
7980	OPERATING LEASE PAYMENTS	5,710	6,101	5,751	5,751
8371	COMPUTER HARDWARE <$5,000 - A	237	0	0	0
	TOTAL FOR CATEGORY 04	224,887	274,436	263,341	269,737
08	**OLDER BLIND SERVICES**				
7020	OPERATING SUPPLIES	29,870	0	29,870	29,870
7030	FREIGHT CHARGES	172	0	172	172
7060	CONTRACTS	1,569	2,526	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	31,221	46,249	31,221	31,221
7423	CLIENT MATERIAL PROV PMTS-C	2,624	2,218	2,624	2,624
	TOTAL FOR CATEGORY 08	65,456	50,993	63,887	63,887

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
09	**CASE SERVICES**				
7020	OPERATING SUPPLIES	673	392	673	673
7060	CONTRACTS	461,979	461,358	486,906	486,906
7401	CLIENT SERVICE PROVIDER PMTS-A	416,342	486,731	416,342	416,342
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	715	0	0
7421	CLIENT MATERIAL PROV PMTS-A	12,567	103,519	12,567	12,567
7422	CLIENT MATERIAL PROV PMTS-B	0	10,218	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	8,857	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,814	0	0	0
8701	AID TO INDIVIDUALS-A	9,352	35,727	9,352	9,352
	TOTAL FOR CATEGORY 09	906,727	1,107,517	925,840	925,840
10	**CLIENT SERVICES - PRE-ETS**				
7060	CONTRACTS	0	16,135	16,135	16,135
	TOTAL FOR CATEGORY 10	0	16,135	16,135	16,135
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	301	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10	0	10	10
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,722	12,129	13,197	17,668
7554	GTO INFRASTRUCTURE ASSESSMENT	11,145	11,082	11,610	11,610
7556	GTO SECURITY ASSESSMENT	2,960	2,944	3,084	3,084
7557	GTO NAS CARD READER	0	0	29	29
7771	COMPUTER SOFTWARE <$5,000 - A	4,281	9,096	672	448
8371	COMPUTER HARDWARE <$5,000 - A	2,474	10,268	21,801	17,965
8372	COMPUTER HARDWARE <$5,000 - B	29,643	0	0	0
	TOTAL FOR CATEGORY 26	60,235	45,820	50,403	50,814
27	**CLIENT INFORMATION SYSTEM**				
7060	CONTRACTS	54,984	68,568	72,876	77,364
	TOTAL FOR CATEGORY 27	54,984	68,568	72,876	77,364
30	**TRAINING**				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	2,925	2,925
	TOTAL FOR CATEGORY 30	0	0	2,925	2,925
32	**SSA PROGRAM INCOME**				
6150	COMM AIR TRANS OUT-OF-STATE	775	0	775	775
7060	CONTRACTS	0	31,804	10,362	10,362
7302	REGISTRATION FEES	495	845	495	495
7401	CLIENT SERVICE PROVIDER PMTS-A	0	5,564	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	109	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 32	1,270	38,322	11,632	11,632
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	228	309	309	309
7134	NATURAL GAS UTILITIES	3	264	263	263
7136	GARBAGE DISPOSAL UTILITIES	32	99	99	99
7137	WATER & SEWER UTILITIES	27	136	135	135
	TOTAL FOR CATEGORY 59	290	808	806	806
80	**DIVISION COST ALLOCATION**				
7397	COST ALLOCATION - D	103,319	122,070	133,616	138,830
	TOTAL FOR CATEGORY 80	103,319	122,070	133,616	138,830
81	**DEPARTMENTAL COST ALLOCATION**				
7394	COST ALLOCATION - A	30,659	31,297	60,228	61,722
7395	COST ALLOCATION - B	174,683	188,467	205,507	205,568
7396	COST ALLOCATION - C	384,408	474,073	462,953	465,457
	TOTAL FOR CATEGORY 81	589,750	693,837	728,688	732,747
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	20,194	14,320	14,320	14,320
	TOTAL FOR CATEGORY 88	20,194	14,320	14,320	14,320
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254	3,770,809	4,733,251	4,751,481	4,801,296

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3255 DHS-DPBH - ALCOHOL TAX PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	198,190	978,863	1,248,121	2,057,938
2512	BALANCE FORWARD TO NEW YEAR	-978,862	0	0	0
3317	LIQUOR TAX	1,276,116	1,321,500	1,276,117	1,276,117
	TOTAL REVENUES FOR BUDGET ACCOUNT 3255	495,444	2,300,363	2,524,238	3,334,055
EXPENDITURE					
14	**ALCOHOL PROGRAM**				
6240	PERSONAL VEHICLE IN-STATE	168	0	168	168
7020	OPERATING SUPPLIES	61	0	61	61
7060	CONTRACTS	25,345	181,541	26,280	26,280
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,000	27,000	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	200	0	0
7291	CELL PHONE/PAGER CHARGES	0	720	0	0
7302	REGISTRATION FEES	0	2,200	0	0
7398	COST ALLOCATION - E	3,715	15,068	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	561	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	275,000	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	436,839	547,000	436,839	436,839
	TOTAL FOR CATEGORY 14	493,128	1,049,290	463,348	463,348
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,248,121	2,057,938	2,867,755
	TOTAL FOR CATEGORY 86	0	1,248,121	2,057,938	2,867,755
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,316	2,952	2,952	2,952
	TOTAL FOR CATEGORY 88	2,316	2,952	2,952	2,952
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3255	495,444	2,300,363	2,524,238	3,334,055

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	9,809,873	10,802,139	10,096,156	10,317,635
2510	REVERSIONS	-815,589	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
4661	TRANS EDUCATION-TITLE I GRANT (NEW)	0	374,735	156,419	176,217
4662	TRANS EDUCATION-TITLE I GRANT (OLD)	113,933	196,079	0	0
4663	TRANS EDUCATION-SPECIAL ED GRANT (OLD)	2,769	19,604	0	0
4665	TRANS EDUCATION-CARL PERKINS GRNT (OLD)	24,294	24,704	0	0
4669	TRANS EDUCATION-SPECIAL ED GRANT (NEW)	0	0	15,477	15,477
4683	TRANS EDUCATION-CARL PERKINS GRANT (NEW)	0	0	25,671	25,671
4739	TRANSFER FROM AGRICULTURE	104,224	114,493	114,493	114,493
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	9,239,504	11,531,754	10,408,216	10,649,493
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,104,446	5,973,112	6,548,661	6,700,424
5200	WORKERS COMPENSATION	83,410	122,520	121,733	124,123
5300	RETIREMENT	1,321,242	2,087,842	1,640,904	1,670,699
5400	PERSONNEL ASSESSMENT	29,886	29,886	30,207	30,207
5420	COLLECTIVE BARGAINING ASSESSMENT	280	427	0	0
5430	LABOR RELATIONS ASSESSMENT	4,823	4,823	4,823	4,823
5500	GROUP INSURANCE	657,033	1,052,388	1,060,875	1,063,704
5700	PAYROLL ASSESSMENT	9,315	9,315	9,415	9,415
5750	RETIRED EMPLOYEES GROUP INSURANCE	107,540	164,891	163,707	167,519
5800	UNEMPLOYMENT COMPENSATION	1,751	4,618	4,589	4,722
5810	OVERTIME PAY	881,200	0	171	171
5820	HOLIDAY PAY	60,590	44,027	60,590	60,590
5830	COMP TIME PAYOFF	2,548	0	5,096	0
5840	MEDICARE	74,480	95,639	94,943	97,158
5880	SHIFT DIFFERENTIAL PAY	60,366	44,267	60,366	60,366
5882	SHIFT DIFFERENTIAL OVERTIME	17,924	0	17,924	17,924
5901	PAYROLL ADJUSTMENT	-494	0	0	0
5904	VACANCY SAVINGS	0	-902,658	-902,658	-902,658
5910	STANDBY PAY	34,259	0	0	0
5930	LONGEVITY PAY	8,109	17,500	10,300	11,975
5932	RETENTION INCENTIVE	28,250	0	0	0
5940	DANGEROUS DUTY PAY	53	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,587	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	98,073	0	1	1
	TOTAL FOR CATEGORY 01	7,612,671	8,748,597	8,931,647	9,121,163

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	830	1,599	830	830
6240	PERSONAL VEHICLE IN-STATE	207	446	207	207
	TOTAL FOR CATEGORY 03	1,037	2,045	1,037	1,037
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,793	5,831	13,386	13,386
7021	OPERATING SUPPLIES-A	1,700	155	1,700	1,700
7023	OPERATING SUPPLIES-C	4,413	0	4,413	4,413
7024	OPERATING SUPPLIES-D	1,843	7,950	1,843	1,843
7030	FREIGHT CHARGES	155	1,000	155	155
7045	STATE PRINTING CHARGES	64	0	64	64
7050	EMPLOYEE BOND INSURANCE	361	361	365	365
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	61,114	61,114	61,114	61,114
7052	VEHICLE COMP & COLLISION INS	1,730	1,947	1,785	1,785
7054	AG TORT CLAIM ASSESSMENT	12,741	12,741	12,878	12,878
7059	AG VEHICLE LIABILITY INSURANCE	6,060	7,353	8,901	8,901
7060	CONTRACTS	12,925	12,925	12,925	13,313
7061	CONTRACTS - A	0	548,709	0	0
7062	CONTRACTS - B	0	423	423	423
7063	CONTRACTS - C	1,541	650	1,541	1,541
7090	EQUIPMENT REPAIR	0	2,043	0	0
7091	EQUIPMENT REPAIR-A	1,869	357	1,869	1,869
7092	EQUIPMENT REPAIR-B	0	26	0	0
7093	EQUIPMENT REPAIR-C	2,365	0	2,365	2,365
7094	EQUIPMENT REPAIR-D	5,181	5,526	5,181	5,181
7095	EQUIPMENT REPAIR-E	44	0	44	44
7096	EQUIPMENT REPAIR-F	3,440	0	3,440	3,440
7098	EQUIPMENT REPAIR-H	0	19	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	841	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	30	4,802	30	30
7152	DIESEL FUEL	3,340	1,802	3,340	3,340
7153	GASOLINE	4,305	6,926	4,305	4,305
7156	VEHICLE REPAIR & REPLACEMENT PARTS	895	7,337	895	895
7157	VEHICLE SUPPLIES - OTHER	0	142	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	1,861	2,494	1,861	1,861
7200	FOOD	71,424	48,494	73,582	75,157
7220	OTHER EDP COSTS (NON-GTO)	1,000	1,450	1,000	1,000
7260	TAXES AND ASSESSMENTS	0	10	0	0
7270	LATE FEES AND PENALTIES	11	0	0	0
7280	OUTSIDE POSTAGE	0	1,500	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	18,511	19,731	18,511	18,511
7291	CELL PHONE/PAGER CHARGES	2,267	1,352	2,267	2,267
7300	DUES AND REGISTRATIONS	382	572	332	332
7301	MEMBERSHIP DUES	240	333	333	333
7340	INSPECTIONS & CERTIFICATIONS	5,425	4,026	5,425	5,425
7420	CLIENT MATERIAL PROVIDER PMTS	0	1,796	0	0
7460	EQUIPMENT PURCHASES < $1,000	602	9,098	1,224	1,224
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	2,103	2,103
7462	EQUIPMENT PURCHASES < $1,000-B	283	0	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	57	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	400	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,583	0	0	0
7635	MISCELLANEOUS SERVICES	0	120	0	0
7980	OPERATING LEASE PAYMENTS	2,533	3,075	2,534	2,534
8241	NEW FURNISHINGS <$5,000 - A	51,932	0	2,863	0
	TOTAL FOR CATEGORY 04	298,420	785,031	254,997	254,097
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	1,746	175	1,746	1,746
7024	OPERATING SUPPLIES-D	2,458	3,358	2,458	2,458
7060	CONTRACTS	18,083	0	18,012	18,012
7062	CONTRACTS - B	0	1,752	1,752	1,752
7090	EQUIPMENT REPAIR	19	1,733	19	19
7091	EQUIPMENT REPAIR-A	0	319	0	0
7092	EQUIPMENT REPAIR-B	0	172	0	0
7093	EQUIPMENT REPAIR-C	156	376	156	156
7094	EQUIPMENT REPAIR-D	1,590	741	1,590	1,590
7095	EQUIPMENT REPAIR-E	0	55	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	520	1,740	520	520
7141	MAINTENANCE OF BLDGS AND GRDS-A	460	0	460	460
7142	MAINTENANCE OF BLDGS AND GRDS-B	481	0	481	481
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,454	18,573	4,454	4,454
7146	MAINTENANCE OF BLDGS AND GRDS-F	129	0	129	129
7340	INSPECTIONS & CERTIFICATIONS	0	5,930	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,988	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	630	630
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	958	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,453	0	0	0
	TOTAL FOR CATEGORY 07	35,549	37,870	32,407	32,407
08	**CONTRACT SERVICES**				
7430	PROFESSIONAL SERVICES	129,628	74,088	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 08	129,628	74,088	0	0
11	**SPECIAL EDUCATION**				
7026	OPERATING SUPPLIES-F	0	12,313	0	0
7027	OPERATING SUPPLIES-G	0	0	15,310	15,310
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	4,372	0	0
7220	OTHER EDP COSTS (NON-GTO)	167	2,449	167	167
7323	INSTRUCTIONAL SUPPLIES-C	0	470	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	2,602	0	0	0
	TOTAL FOR CATEGORY 11	2,769	19,604	15,477	15,477
15	**SCHOOL IMPROVEMENT GRANT**				
7000	OPERATING	0	56,337	0	0
7300	DUES AND REGISTRATIONS	0	9,390	0	0
7320	INSTRUCTIONAL SUPPLIES	0	300	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	30,780	0	0
7468	EQUIP > $1,000 LESS THAN $5,000 - D	0	84,423	0	0
8273	SPECIAL EQUIPMENT <$5,000 - C	0	193,505	0	0
	TOTAL FOR CATEGORY 15	0	374,735	0	0
16	**ATHLETIC PROGRAM**				
6200	PER DIEM IN-STATE	2,079	1,517	2,079	2,079
7026	OPERATING SUPPLIES-F	3,958	12,034	3,958	3,958
7030	FREIGHT CHARGES	0	1,204	0	0
7190	STIPENDS	0	1,500	0	0
7220	OTHER EDP COSTS (NON-GTO)	550	485	550	550
7300	DUES AND REGISTRATIONS	0	450	0	0
7301	MEMBERSHIP DUES	1,300	1,650	1,300	1,300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	135	0	135	135
7463	EQUIPMENT PURCHASES < $1,000-C	7,549	9,849	1,342	1,342
7636	MISCELLANEOUS SERVICES - A	0	1,238	0	0
	TOTAL FOR CATEGORY 16	15,571	29,927	9,364	9,364
18	**CARL PERKINS SUBGRANT**				
6200	PER DIEM IN-STATE	1,172	0	1,172	1,172
7026	OPERATING SUPPLIES-F	0	23,230	0	0
7027	OPERATING SUPPLIES-G	2,564	346	24,499	24,499
7030	FREIGHT CHARGES	0	150	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	381	0	0
7300	DUES AND REGISTRATIONS	850	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	597	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	19,709	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 18	24,295	24,704	25,671	25,671
20	**YOUTH TRANSPORTATION**				
6200	PER DIEM IN-STATE	810	13,136	2,106	2,106
7750	NON EMPLOYEE IN-STATE TRAVEL	0	198	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	552	0	0
	TOTAL FOR CATEGORY 20	810	13,886	2,106	2,106
26	**INFORMATION SERVICES**				
7090	EQUIPMENT REPAIR	0	17	0	0
7091	EQUIPMENT REPAIR-A	0	187	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	820	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	117	117
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	58,916	79,084
7554	GTO INFRASTRUCTURE ASSESSMENT	49,359	49,077	49,606	49,606
7556	GTO SECURITY ASSESSMENT	13,111	13,037	13,177	13,177
8371	COMPUTER HARDWARE <$5,000 - A	0	0	15,524	52,026
	TOTAL FOR CATEGORY 26	62,470	63,138	137,340	194,010
27	**YOUTH-DRIVEN EXPENSES**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,254	0	0	0
7000	OPERATING	0	32,935	0	0
7020	OPERATING SUPPLIES	430	35,068	430	430
7022	OPERATING SUPPLIES-B	17,926	12,599	17,926	17,926
7023	OPERATING SUPPLIES-C	26,458	12,558	26,458	26,458
7025	OPERATING SUPPLIES-E	55,073	25,698	55,073	55,073
7026	OPERATING SUPPLIES-F	6,279	1,930	6,279	6,279
7027	OPERATING SUPPLIES-G	8,991	0	8,991	8,991
7028	OPERATING SUPPLIES-H	8,076	32	8,076	8,076
7030	FREIGHT CHARGES	270	0	270	270
7040	NON-STATE PRINTING SERVICES	289	0	289	289
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,238	1,897	1,397	1,397
7075	MED/HEALTH CARE CONTRACTS	235,739	462,449	168,941	168,941
7093	EQUIPMENT REPAIR-C	0	509	0	0
7095	EQUIPMENT REPAIR-E	0	170	0	0
7097	EQUIPMENT REPAIR-G	0	17	0	0
7098	EQUIPMENT REPAIR-H	76	0	76	76
7140	MAINTENANCE OF BLDGS AND GRDS	7,695	0	7,695	7,695
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	1,483	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	362	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	64	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	40,969	4,459	40,969	40,969

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7148	MAINTENANCE OF BLDGS AND GRDS-H	4,443	1,570	4,443	4,443
7153	GASOLINE	4,839	0	4,839	4,839
7180	MED/DENT SVCS - NON-CONTRACT	3,829	1,585	3,959	4,077
7181	MED/DENT SVCS - NON-CONTRACT-A	519	3,935	537	553
7182	MED/DENT SVCS - NON-CONTRACT-B	0	14	393	744
7183	MED/DENT SVCS - NON-CONTRACT-C	11,556	0	11,556	11,556
7184	MED/DENT SVCS - NON-CONTRACT-D	0	195	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	26	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	2,671	16,722	2,754	2,822
7187	MED/DENT SUPP - NON-CONTRACT-B	6,002	32,440	6,206	6,388
7188	MED/DENT SUPP - NON-CONTRACT-C	11,253	16,641	11,635	11,981
7200	FOOD	308,717	316,383	318,044	324,809
7201	FOOD-A	6,915	11,314	7,124	7,269
7220	OTHER EDP COSTS (NON-GTO)	3,496	0	3,496	3,496
7270	LATE FEES AND PENALTIES	49	0	0	0
7280	OUTSIDE POSTAGE	1,500	0	1,500	1,500
7296	GTO LONG DISTANCE CHARGES	0	3,452	0	0
7300	DUES AND REGISTRATIONS	25	25	25	25
7302	REGISTRATION FEES	600	571	600	600
7370	PUBLICATIONS AND PERIODICALS	0	8,409	3,013	3,013
7371	PUBLICATIONS AND PERIODICALS-A	11,924	0	11,924	11,924
7373	PUBLICATIONS AND PERIODICALS-C	0	62	62	62
7420	CLIENT MATERIAL PROVIDER PMTS	1,144	0	1,144	1,144
7461	EQUIPMENT PURCHASES < $1,000-A	35,792	22,976	4,138	4,138
7462	EQUIPMENT PURCHASES < $1,000-B	674	573	20	20
7463	EQUIPMENT PURCHASES < $1,000-C	15,178	2,103	1,353	1,353
7464	EQUIPMENT PURCHASES < $1,000-D	0	2,235	0	0
7466	EQUIP > $1,000 LESS THAN $5,000 - B	0	218	3,480	3,480
7468	EQUIP > $1,000 LESS THAN $5,000 - D	2,105	30	1,071	1,071
7469	EQUIP > $1,000 LESS THAN $5,000 - E	0	1,952	0	0
7636	MISCELLANEOUS SERVICES - A	1,347	0	1,347	1,347
7980	OPERATING LEASE PAYMENTS	3,589	3,512	3,740	3,740
	TOTAL FOR CATEGORY 27	848,930	1,039,173	751,273	759,264
28	**TITLE I GRANT**				
7020	OPERATING SUPPLIES	260	0	260	260
7026	OPERATING SUPPLIES-F	11,052	93,656	66,874	66,874
7027	OPERATING SUPPLIES-G	10,974	0	10,974	10,974
7030	FREIGHT CHARGES	0	2,315	0	0
7096	EQUIPMENT REPAIR-F	2,693	0	2,693	2,693
7148	MAINTENANCE OF BLDGS AND GRDS-H	1,996	4,023	1,996	1,996
7200	FOOD	0	643	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7220	OTHER EDP COSTS (NON-GTO)	2,000	9,385	2,000	2,000
7300	DUES AND REGISTRATIONS	525	4,025	0	0
7370	PUBLICATIONS AND PERIODICALS	3,013	648	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	6,365	0	0	0
7468	EQUIP > $1,000 LESS THAN $5,000 - D	5,165	0	0	0
	TOTAL FOR CATEGORY 28	44,043	114,695	84,797	84,797
30	**TRAINING**				
6200	PER DIEM IN-STATE	2,561	5,968	2,561	2,561
6240	PERSONAL VEHICLE IN-STATE	0	2,022	0	0
7020	OPERATING SUPPLIES	54	0	54	54
7300	DUES AND REGISTRATIONS	355	3,665	2,223	2,223
7430	PROFESSIONAL SERVICES	0	5,499	12,000	0
	TOTAL FOR CATEGORY 30	2,970	17,154	16,838	4,838
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	29,128	24,465	29,128	29,128
7134	NATURAL GAS UTILITIES	60,848	70,683	60,848	60,848
7136	GARBAGE DISPOSAL UTILITIES	19,582	13,664	19,582	19,582
7137	WATER & SEWER UTILITIES	35,704	34,879	35,704	35,704
7270	LATE FEES AND PENALTIES	40	0	0	0
	TOTAL FOR CATEGORY 59	145,302	143,691	145,262	145,262
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	15,039	43,416	0	0
	TOTAL FOR CATEGORY 88	15,039	43,416	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	9,239,504	11,531,754	10,408,216	10,649,493

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3260 DHS-DO - UPPER PAYMENT LIMIT HOLDING ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,447,852	2,295,687	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,295,686	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	12,571,394	11,476,196	13,215,862	13,552,507
	TOTAL REVENUES FOR BUDGET ACCOUNT 3260	12,723,560	13,771,883	13,215,862	13,552,507
EXPENDITURE					
08	**TRANSFER TO NVHA**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	10,202,540	11,097,717	10,846,259	10,997,183
	TOTAL FOR CATEGORY 08	10,202,540	11,097,717	10,846,259	10,997,183
80	**TRANSFER TOBACCO TO BA 1090**				
9008	TRANS TO TREASURER	1,209,302	1,083,323	989,816	1,075,268
	TOTAL FOR CATEGORY 80	1,209,302	1,083,323	989,816	1,075,268
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	602	1,069	1,069	1,069
	TOTAL FOR CATEGORY 88	602	1,069	1,069	1,069
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,311,116	1,589,774	1,378,718	1,478,987
	TOTAL FOR CATEGORY 93	1,311,116	1,589,774	1,378,718	1,478,987
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3260	12,723,560	13,771,883	13,215,862	13,552,507

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3263 DHS-DCFS - YOUTH PAROLE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,529,103	4,541,066	4,831,709	4,875,204
2510	REVERSIONS	-462,360	0	0	0
4103	COUNTY REIMBURSEMENTS	4,066,743	4,541,068	4,840,539	4,895,756
4655	TRANSFER FROM STATUTORY CONTINGENCY	8,554	14,061	8,744	8,744
4674	TRANSFER FROM MEDICAID (OLD)	0	5,840	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3263	8,142,040	9,102,035	9,680,992	9,779,704
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,325,603	4,154,815	4,819,289	4,901,570
5200	WORKERS COMPENSATION	60,964	62,028	64,194	63,248
5300	RETIREMENT	1,212,728	1,421,168	975,301	990,776
5400	PERSONNEL ASSESSMENT	15,267	15,267	15,588	15,588
5420	COLLECTIVE BARGAINING ASSESSMENT	190	192	0	0
5430	LABOR RELATIONS ASSESSMENT	2,168	2,168	2,168	2,168
5500	GROUP INSURANCE	468,743	543,168	551,655	554,484
5700	PAYROLL ASSESSMENT	4,759	4,759	4,859	4,859
5750	RETIRED EMPLOYEES GROUP INSURANCE	86,832	103,871	120,485	122,546
5800	UNEMPLOYMENT COMPENSATION	1,224	2,907	3,370	3,436
5810	OVERTIME PAY	99,680	0	0	0
5820	HOLIDAY PAY	428	0	1	1
5840	MEDICARE	48,863	60,243	69,874	71,067
5880	SHIFT DIFFERENTIAL PAY	48,633	0	0	0
5890	EDUCATION PAY	2,300	0	0	0
5904	VACANCY SAVINGS	0	-173,753	-173,753	-173,753
5930	LONGEVITY PAY	13,158	19,150	17,250	18,900
5932	RETENTION INCENTIVE	27,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	-26,113	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,981	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,552	0	1	1
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	22,800	0	0	0
	TOTAL FOR CATEGORY 01	5,419,260	6,215,983	6,470,282	6,574,891
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,406	26,459	11,406	11,406
6210	FS DAILY RENTAL IN-STATE	108	209	108	108
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	159,974	162,576	187,188	212,328
6215	NON-FS VEHICLE RENTAL IN-STATE	1,190	0	1,190	1,190
6220	AUTO MISC - IN-STATE	306	1,841	306	306

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6221	AUTO MISC - IN-STATE-A	320	0	320	320
6230	PUBLIC TRANSPORTATION IN-STATE	107	46	107	107
6240	PERSONAL VEHICLE IN-STATE	80	48	80	80
6250	COMM AIR TRANS IN-STATE	6,792	13,877	6,792	6,792
	TOTAL FOR CATEGORY 03	180,283	205,056	207,497	232,637
04	**OPERATING**				
7020	OPERATING SUPPLIES	16,388	5,230	17,280	17,444
7022	OPERATING SUPPLIES-B	1,031	0	1,031	1,031
7040	NON-STATE PRINTING SERVICES	3,925	2,326	3,925	3,925
7045	STATE PRINTING CHARGES	412	367	412	412
7050	EMPLOYEE BOND INSURANCE	185	185	188	188
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,179	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,509	6,509	6,646	6,646
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,179	7,188	7,188
7061	CONTRACTS - A	1,038	562	1,046	1,046
7075	MED/HEALTH CARE CONTRACTS	2,340	878	2,291	2,291
7110	NON-STATE OWNED OFFICE RENT	329,066	178,458	385,764	394,881
7136	GARBAGE DISPOSAL UTILITIES	430	351	430	430
7180	MED/DENT SVCS - NON-CONTRACT	506	77	506	506
7199	PRIZES	11,427	12,000	12,000	12,000
7255	B & G LEASE ASSESSMENT	4,872	4,872	4,872	4,872
7280	OUTSIDE POSTAGE	0	27	0	0
7285	POSTAGE - STATE MAILROOM	863	788	863	863
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	11,140	12,340	4,865	6,411
7290	PHONE, FAX, COMMUNICATION LINE	4,072	2,978	4,072	4,072
7291	CELL PHONE/PAGER CHARGES	12,282	15,990	17,469	17,469
7294	CONFERENCE CALL CHARGES	592	3,388	592	592
7296	GTO LONG DISTANCE CHARGES	0	947	0	0
7302	REGISTRATION FEES	40	0	40	40
7340	INSPECTIONS & CERTIFICATIONS	710	820	710	710
7430	PROFESSIONAL SERVICES	646	676	1,296	1,296
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7630	MISCELLANEOUS GOODS, MATERIALS	170	49	170	170
7635	MISCELLANEOUS SERVICES	870	0	870	870
7637	NOTARY FEE APPLY OR RENEW	0	151	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,139	0	987	987
7980	OPERATING LEASE PAYMENTS	6,672	6,674	6,674	6,674
9039	TRANS TO YOUTH PAROLE	0	153,972	0	0
	TOTAL FOR CATEGORY 04	431,494	424,784	493,648	504,845

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,522	0
	TOTAL FOR CATEGORY 05	0	0	3,522	0
10	**COUNCIL COSTS**				
7300	DUES AND REGISTRATIONS	22,950	22,950	22,950	30,983
	TOTAL FOR CATEGORY 10	22,950	22,950	22,950	30,983
17	**INTERSTATE COMPACT**				
6100	PER DIEM OUT-OF-STATE	0	819	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	35	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,271	9,709	3,271	3,271
7750	NON EMPLOYEE IN-STATE TRAVEL	4,775	0	4,964	4,964
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	508	3,498	508	508
	TOTAL FOR CATEGORY 17	8,554	14,061	8,743	8,743
20	**YOUTH TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	244	141	244	244
6150	COMM AIR TRANS OUT-OF-STATE	9,511	1,345	9,511	9,511
6200	PER DIEM IN-STATE	0	220	0	0
6250	COMM AIR TRANS IN-STATE	1,249	736	1,249	1,249
7192	STIPENDS - B	0	6,757	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	45	0	45	45
7750	NON EMPLOYEE IN-STATE TRAVEL	1,836	1,903	2,071	2,071
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,809	1,544	3,022	3,022
	TOTAL FOR CATEGORY 20	14,694	12,646	16,142	16,142
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	30,165	40,383
7554	GTO INFRASTRUCTURE ASSESSMENT	25,216	25,072	25,600	25,600
7556	GTO SECURITY ASSESSMENT	6,698	6,660	6,800	6,800
7557	GTO NAS CARD READER	1,611	0	3,138	3,138
8371	COMPUTER HARDWARE <$5,000 - A	0	0	28,411	0
	TOTAL FOR CATEGORY 26	33,525	31,732	94,114	75,921
29	**UNIFORM/OFFICER EQUIPMENT**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	17,690	23,258	18,794
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	10,400	45,202	21,672
8271	SPECIAL EQUIPMENT <$5,000 - A	15,433	0	0	0
	TOTAL FOR CATEGORY 29	15,433	28,090	68,460	40,466
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	8,627	5,252	8,627	8,627
6220	AUTO MISC - IN-STATE	0	165	0	0
6250	COMM AIR TRANS IN-STATE	771	778	771	771
7300	DUES AND REGISTRATIONS	0	40	40	40
7302	REGISTRATION FEES	7,306	9,700	10,651	10,777
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	156	0	0
7320	INSTRUCTIONAL SUPPLIES	5,308	5,941	5,308	5,308
	TOTAL FOR CATEGORY 30	22,012	22,032	25,397	25,523
36	**TRANS COMMUNITY RE-INTEGRATION**				
6100	PER DIEM OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,297	0	0
6200	PER DIEM IN-STATE	0	8	0	0
7060	CONTRACTS	588,852	792,287	705,420	705,420
7062	CONTRACTS - B	33	426	426	426
7075	MED/HEALTH CARE CONTRACTS	1,307,073	1,232,969	1,414,520	1,414,520
7180	MED/DENT SVCS - NON-CONTRACT	1,237	745	1,237	1,237
7430	PROFESSIONAL SERVICES	0	750	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	115	0	0
7635	MISCELLANEOUS SERVICES	0	378	0	0
	TOTAL FOR CATEGORY 36	1,897,195	2,030,045	2,121,603	2,121,603
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	55,679	63,427	72,663	71,979
	TOTAL FOR CATEGORY 81	55,679	63,427	72,663	71,979
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	33,375	18,245	63,000	63,000
	TOTAL FOR CATEGORY 83	33,375	18,245	63,000	63,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	7,586	12,984	12,971	12,971
	TOTAL FOR CATEGORY 88	7,586	12,984	12,971	12,971
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263	8,142,040	9,102,035	9,680,992	9,779,704

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3265 DETR - BUREAU OF VOCATIONAL REHABILITATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,236,993	6,673,956	7,623,524	7,752,931
2510	REVERSIONS	-59,595	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	439,500	0	0
2512	BALANCE FORWARD TO NEW YEAR	-439,500	0	0	0
3433	FED SSA PROGRAM INCOME	726,849	1,039,344	807,922	811,540
3442	FED SECTION 110 GRANT	26,951,357	29,662,355	29,801,344	30,279,049
3594	FED SUPPORTED EMPLOYMENT	4,320	45,237	16,153	15,994
3802	CLIENT CHARGE	0	5,000	5,000	5,000
4201	REIMBURSEMENT	55,367	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	450,000	400,000	400,000	400,000
4746	TRANSFER FROM NDE	972,423	1,056,512	486,571	486,571
	TOTAL REVENUES FOR BUDGET ACCOUNT 3265	34,898,214	39,321,904	39,140,514	39,751,085
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	7,815,257	9,616,333	10,212,247	10,520,359
5200	WORKERS COMPENSATION	163,325	173,184	184,142	183,187
5300	RETIREMENT	1,924,338	2,315,264	2,377,889	2,439,796
5400	PERSONNEL ASSESSMENT	42,419	42,419	44,989	44,989
5420	COLLECTIVE BARGAINING ASSESSMENT	525	561	0	0
5430	LABOR RELATIONS ASSESSMENT	6,774	6,774	6,774	6,774
5500	GROUP INSURANCE	1,323,977	1,493,712	1,564,437	1,584,240
5700	PAYROLL ASSESSMENT	13,222	13,222	14,021	14,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	204,852	240,397	255,310	263,021
5800	UNEMPLOYMENT COMPENSATION	2,726	6,730	7,156	7,380
5830	COMP TIME PAYOFF	1	0	0	0
5840	MEDICARE	112,076	139,439	148,073	152,542
5901	PAYROLL ADJUSTMENT	-515	0	0	0
5904	VACANCY SAVINGS	0	-183,094	-183,094	-183,094
5930	LONGEVITY PAY	22,373	30,025	27,650	31,750
5932	RETENTION INCENTIVE	28,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	45,519	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	79,788	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,418	0	0	0
	TOTAL FOR CATEGORY 01	11,786,075	13,894,966	14,659,594	15,064,965
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	10,715	10,069	16,753	16,753
6130	PUBLIC TRANS OUT-OF-STATE	697	2,030	697	697

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	338	720	553	553
6150	COMM AIR TRANS OUT-OF-STATE	4,859	3,826	7,592	7,592
	TOTAL FOR CATEGORY 02	16,609	16,645	25,595	25,595
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	23,778	28,588	24,198	24,198
6210	FS DAILY RENTAL IN-STATE	84	282	84	84
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	45,793	40,848	44,808	44,808
6215	NON-FS VEHICLE RENTAL IN-STATE	685	50	685	685
6230	PUBLIC TRANSPORTATION IN-STATE	1,108	0	1,274	1,274
6240	PERSONAL VEHICLE IN-STATE	5,440	1,165	5,440	5,440
6250	COMM AIR TRANS IN-STATE	31,027	21,586	31,027	31,027
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	405	0	405	405
	TOTAL FOR CATEGORY 03	108,320	92,519	107,921	107,921
04	**OPERATING**				
7020	OPERATING SUPPLIES	42,805	15,098	42,805	42,805
7021	OPERATING SUPPLIES-A	0	75	0	0
7027	OPERATING SUPPLIES-G	188	5,024	188	188
7030	FREIGHT CHARGES	225	15	225	225
7040	NON-STATE PRINTING SERVICES	2,610	235	2,610	2,610
7044	PRINTING AND COPYING - C	7,989	3,899	7,989	7,989
7045	STATE PRINTING CHARGES	462	2,529	462	462
7050	EMPLOYEE BOND INSURANCE	512	512	544	544
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,166	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	0	0	0
7054	AG TORT CLAIM ASSESSMENT	18,084	18,084	19,180	19,180
7059	AG VEHICLE LIABILITY INSURANCE	774	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14,166	16,749	16,749
7060	CONTRACTS	565,683	506,165	619,258	622,370
7061	CONTRACTS - A	817	0	817	817
7062	CONTRACTS - B	254,218	144,572	273,931	273,931
7070	CONTRACTS - J	0	1,081	0	0
7072	CONTRACTS - L	305	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,819	0	2,819	2,819
7080	LEGAL AND COURT	0	307	0	0
7110	NON-STATE OWNED OFFICE RENT	836,679	851,221	1,060,873	1,088,581
7120	ADVERTISING & PUBLIC RELATIONS	0	11,347	0	0
7122	ADVERTISING & PUBLIC REL - B	50	45	50	50
7140	MAINTENANCE OF BLDGS AND GRDS	98	110	98	98
7145	MAINTENANCE OF BLDGS AND GRDS-E	118	211	118	118
7151	OUTSIDE MAINTENANCE OF VEHICLE	690	0	690	690

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7156	VEHICLE REPAIR & REPLACEMENT PARTS	239	0	239	239
7230	MINOR IMPRV-BLGS/FIXTRS	6	155	6	6
7255	B & G LEASE ASSESSMENT	21,711	21,711	25,670	25,670
7280	OUTSIDE POSTAGE	2,028	747	2,028	2,028
7285	POSTAGE - STATE MAILROOM	8,667	5,831	8,667	8,667
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7290	PHONE, FAX, COMMUNICATION LINE	11,090	40,756	11,090	11,090
7291	CELL PHONE/PAGER CHARGES	11,964	19,512	11,964	11,964
7296	GTO LONG DISTANCE CHARGES	0	2,842	0	0
7297	GTO 800 TOLL FREE CHARGES	30	40	30	30
7299	TELEPHONE & DATA WIRING	43,312	0	43,312	43,312
7301	MEMBERSHIP DUES	19,555	18,469	20,126	20,126
7302	REGISTRATION FEES	8,273	4,560	9,773	9,773
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	600	0	600	600
7330	SPECIAL REPORT SERVICES & FEES	84	59	84	84
7371	PUBLICATIONS AND PERIODICALS-A	52	52	52	52
7401	CLIENT SERVICE PROVIDER PMTS-A	249	0	249	249
7430	PROFESSIONAL SERVICES	0	19,323	6,441	6,441
7460	EQUIPMENT PURCHASES < $1,000	1,199	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	32	0	0
7632	MISCELLANEOUS GOODS, MAT - B	546	0	546	546
7635	MISCELLANEOUS SERVICES	0	117	0	0
7980	OPERATING LEASE PAYMENTS	26,084	26,980	25,844	25,844
8241	NEW FURNISHINGS <$5,000 - A	17,372	0	20,041	0
8371	COMPUTER HARDWARE <$5,000 - A	70	0	0	0
	TOTAL FOR CATEGORY 04	1,933,738	1,746,872	2,247,158	2,257,937
09	**CASE SERVICES**				
7020	OPERATING SUPPLIES	0	24	0	0
7060	CONTRACTS	5,738,870	7,812,677	6,181,314	6,181,314
7061	CONTRACTS - A	10,500	250,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	145,522	154,101	145,522	145,522
7330	SPECIAL REPORT SERVICES & FEES	391	0	391	391
7401	CLIENT SERVICE PROVIDER PMTS-A	2,350,047	1,621,586	2,350,047	2,350,047
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	10	0	0
7421	CLIENT MATERIAL PROV PMTS-A	402,537	384,964	402,537	402,537
7423	CLIENT MATERIAL PROV PMTS-C	18,840	33,400	18,840	18,840
7430	PROFESSIONAL SERVICES	578	0	578	578
8701	AID TO INDIVIDUALS-A	42,005	11,444	42,005	42,005
	TOTAL FOR CATEGORY 09	8,709,290	10,268,206	9,141,234	9,141,234

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
10	**CLIENT SERVICES - PRE-ITS**				
6200	PER DIEM IN-STATE	342	0	342	342
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	36	0	36	36
6250	COMM AIR TRANS IN-STATE	1,440	0	1,440	1,440
7020	OPERATING SUPPLIES	5,379	0	5,379	5,379
7042	MICROFILM-ST MICROGRAPHICS	325	0	325	325
7060	CONTRACTS	4,111,021	5,286,753	4,259,965	4,259,965
7073	SOFTWARE LICENSE/MNT CONTRACTS	62,060	0	62,060	62,060
7401	CLIENT SERVICE PROVIDER PMTS-A	229,378	0	229,378	229,378
7421	CLIENT MATERIAL PROV PMTS-A	777,340	0	777,340	777,340
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,000	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	68	0	68	68
8701	AID TO INDIVIDUALS-A	209	0	209	209
	TOTAL FOR CATEGORY 10	5,196,634	5,286,753	5,336,578	5,336,578
17	**STRATEGIC PLANNING**				
6100	PER DIEM OUT-OF-STATE	0	2,092	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	42	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	991	0	0
6200	PER DIEM IN-STATE	228	0	228	228
6240	PERSONAL VEHICLE IN-STATE	46	0	46	46
6250	COMM AIR TRANS IN-STATE	986	0	986	986
7020	OPERATING SUPPLIES	0	128	0	0
7040	NON-STATE PRINTING SERVICES	1,422	965	1,422	1,422
7302	REGISTRATION FEES	0	711	197	197
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	396	0	0
9040	TRANS TO REHABILITATION	5,912	6,095	5,912	5,912
	TOTAL FOR CATEGORY 17	8,594	11,420	8,791	8,791
24	**SARA REEMPLOYMENT SYS INTG**				
7065	CONTRACTS - E	216,810	0	251,130	251,130
9146	TRANS TO DETR-INFORMATION DPMT	0	103,675	0	0
	TOTAL FOR CATEGORY 24	216,810	103,675	251,130	251,130
25	**SUPPORTED EMPLOYMENT**				
7041	PRINTING AND COPYING - A	0	110	0	0
7060	CONTRACTS	4,470	46,565	16,835	16,835
7401	CLIENT SERVICE PROVIDER PMTS-A	0	930	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	13	0	0
	TOTAL FOR CATEGORY 25	4,470	47,618	16,835	16,835

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7027	OPERATING SUPPLIES-G	1,559	0	1,559	1,559
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,538	0	23,538	23,538
7290	PHONE, FAX, COMMUNICATION LINE	482	0	482	482
7547	GTO BUSINESS PRODUCTIVITY SUITE	70,366	83,677	91,048	121,891
7554	GTO INFRASTRUCTURE ASSESSMENT	70,059	69,658	73,880	73,880
7556	GTO SECURITY ASSESSMENT	18,609	18,504	19,626	19,626
7557	GTO NAS CARD READER	278	143	506	506
7771	COMPUTER SOFTWARE <$5,000 - A	786	37,521	2,912	4,368
8371	COMPUTER HARDWARE <$5,000 - A	0	42,043	73,371	135,564
8372	COMPUTER HARDWARE <$5,000 - B	137,881	0	0	0
	TOTAL FOR CATEGORY 26	323,558	251,546	286,922	381,414
27	**CLIENT INFORMATION SYSTEM**				
7027	OPERATING SUPPLIES-G	571	0	571	571
7060	CONTRACTS	510,696	617,117	655,880	696,279
	TOTAL FOR CATEGORY 27	511,267	617,117	656,451	696,850
28	**PHONE SYSTEM**				
7290	PHONE, FAX, COMMUNICATION LINE	0	947	0	0
	TOTAL FOR CATEGORY 28	0	947	0	0
30	**TRAINING**				
6240	PERSONAL VEHICLE IN-STATE	0	35	0	0
6250	COMM AIR TRANS IN-STATE	0	524	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,190	0	57,190	57,190
7304	DUES AND REGISTRATIONS-B	127	0	127	127
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	60	24,400	24,400
7430	PROFESSIONAL SERVICES	0	1,680	280	280
	TOTAL FOR CATEGORY 30	1,367	2,299	81,997	81,997
32	**SSA PROGRAM INCOME**				
6100	PER DIEM OUT-OF-STATE	4,320	0	4,320	4,320
6130	PUBLIC TRANS OUT-OF-STATE	144	0	144	144
6140	PERSONAL VEHICLE OUT-OF-STATE	22	0	22	22
6150	COMM AIR TRANS OUT-OF-STATE	1,246	0	1,246	1,246
6200	PER DIEM IN-STATE	420	0	420	420
6230	PUBLIC TRANSPORTATION IN-STATE	165	0	165	165
7060	CONTRACTS	286,942	244,682	153,870	153,869
7302	REGISTRATION FEES	0	5,853	1,176	1,176
7304	DUES AND REGISTRATIONS-B	0	625	208	208
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	966	0	966	966

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7401	CLIENT SERVICE PROVIDER PMTS-A	0	8,528	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	190	0	0
8240	NEW FURNISHINGS >$5,000	130,814	0	0	0
	TOTAL FOR CATEGORY 32	425,039	259,878	162,537	162,536
42	**NEVADA TRIP**				
5100	SALARIES	46,788	0	0	0
5300	RETIREMENT	10,131	0	0	0
7060	CONTRACTS	1,043,162	1,056,512	486,571	486,571
	TOTAL FOR CATEGORY 42	1,100,081	1,056,512	486,571	486,571
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	3,120	2,232	3,120	3,120
7134	NATURAL GAS UTILITIES	1,302	1,335	1,302	1,302
7136	GARBAGE DISPOSAL UTILITIES	634	446	634	634
7137	WATER & SEWER UTILITIES	945	762	945	945
	TOTAL FOR CATEGORY 59	6,001	4,775	6,001	6,001
80	**DIVISION COST ALLOCATION**				
7397	COST ALLOCATION - D	644,514	761,477	862,432	896,084
	TOTAL FOR CATEGORY 80	644,514	761,477	862,432	896,084
81	**DEPARTMENTAL COST ALLOCATION**				
7394	COST ALLOCATION - A	191,295	195,271	388,219	397,856
7395	COST ALLOCATION - B	1,089,863	1,193,022	1,325,496	1,325,893
7396	COST ALLOCATION - C	2,407,062	3,451,820	3,030,486	3,046,331
	TOTAL FOR CATEGORY 81	3,688,220	4,840,113	4,744,201	4,770,080
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	217,627	58,566	58,566	58,566
	TOTAL FOR CATEGORY 88	217,627	58,566	58,566	58,566
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265	34,898,214	39,321,904	39,140,514	39,751,085

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3266 DHS-ADSD - HOME-BASED AND COMMUNITY-BASED SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	23,676,884	23,993,362	22,983,326	24,861,319
2510	REVERSIONS	-2,515,654	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	117,597	120,924	120,924	139,850
2512	BALANCE FORWARD TO NEW YEAR	-120,923	0	0	0
2516	BUDGETARY TRANSFERS	-500,000	0	0	0
3540	FED ADMIN COST ALLOWANCE	0	26,843	0	0
3846	RIDE CHARGE	37,585	69,765	37,585	37,585
3849	OTHER CLIENT CHARGE - PAS	33,079	27,426	33,079	33,079
3860	TITLE XIX - MEDICAID CASE MGMT	3,558,238	1,741,363	3,031,885	3,359,766
3861	MEDICAID CHARGES - A	10,512,148	4,100,538	0	0
3864	TITLE XIX - MEDICAID ADMIN CLAIMING	0	0	11,193,885	11,726,379
4203	PRIOR YEAR REFUNDS	0	15,829	0	0
4230	COST ALLOCATION	0	0	0	0
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	194,680	199,748	194,498	194,566
4695	TRANS FROM ADSD (FHN)	410,767	410,767	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	35,404,401	30,706,565	37,595,182	40,352,544
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	13,386,171	16,375,867	18,654,352	20,470,726
5200	WORKERS COMPENSATION	251,872	273,402	317,119	318,224
5300	RETIREMENT	2,947,446	3,534,922	4,025,608	4,379,540
5400	PERSONNEL ASSESSMENT	67,484	67,484	78,731	78,731
5420	COLLECTIVE BARGAINING ASSESSMENT	755	1,165	0	0
5430	LABOR RELATIONS ASSESSMENT	13,601	14,306	13,601	13,601
5500	GROUP INSURANCE	1,989,928	2,365,044	2,574,390	2,772,420
5700	PAYROLL ASSESSMENT	21,034	21,034	24,540	24,540
5750	RETIRED EMPLOYEES GROUP INSURANCE	349,730	409,383	466,351	511,778
5800	UNEMPLOYMENT COMPENSATION	4,637	11,479	13,037	14,300
5810	OVERTIME PAY	1,035	0	0	0
5830	COMP TIME PAYOFF	828	0	0	0
5840	MEDICARE	190,471	237,423	270,477	296,846
5880	SHIFT DIFFERENTIAL PAY	83	0	0	0
5904	VACANCY SAVINGS	0	-1,638,684	-1,638,684	-1,638,684
5930	LONGEVITY PAY	29,291	37,175	36,725	42,675
5932	RETENTION INCENTIVE	104,250	0	104,250	104,250
5960	TERMINAL SICK LEAVE PAY	23,350	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	35,145	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,424	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	19,427,535	21,710,000	24,940,497	27,388,947
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	3,022	3,022
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	600	600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	58	58
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,000	3,000
	TOTAL FOR CATEGORY 02	0	0	6,680	6,680
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,240	17,034	26,048	26,922
6210	FS DAILY RENTAL IN-STATE	1,034	10,759	3,802	4,534
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	28,540	27,528	50,808	74,088
6215	NON-FS VEHICLE RENTAL IN-STATE	710	1,961	2,643	2,643
6230	PUBLIC TRANSPORTATION IN-STATE	0	28	0	0
6240	PERSONAL VEHICLE IN-STATE	80,846	21,257	91,847	102,270
6250	COMM AIR TRANS IN-STATE	6,518	10,661	23,987	24,802
6251	COMM AIR TRANS IN-STATE-A	140	0	140	140
	TOTAL FOR CATEGORY 03	125,028	89,228	199,275	235,399
04	**OPERATING**				
7000	OPERATING	0	1,503	0	0
7020	OPERATING SUPPLIES	5,833	3,440	7,009	7,009
7021	OPERATING SUPPLIES-A	6,163	1,729	6,163	6,163
7027	OPERATING SUPPLIES-G	0	635	0	0
7030	FREIGHT CHARGES	24	0	24	24
7040	NON-STATE PRINTING SERVICES	14,119	12,016	16,687	16,687
7045	STATE PRINTING CHARGES	174	308	174	174
7050	EMPLOYEE BOND INSURANCE	815	815	952	952
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,391	0	0	0
7054	AG TORT CLAIM ASSESSMENT	28,770	28,770	33,565	33,565
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,840	3,355	4,063
705B	B&G - PROP. & CONT. INSURANCE	0	12,201	19,841	19,841
7060	CONTRACTS	13,092	12,810	13,708	13,708
7065	CONTRACTS - E	3,278	4,280	3,278	3,278
7100	STATE OWNED BLDG RENT-B&G	807,095	443,360	720,985	720,985
7110	NON-STATE OWNED OFFICE RENT	163,635	407,994	201,608	249,712
7180	MED/DENT SVCS - NON-CONTRACT	28	0	28	28
7255	B & G LEASE ASSESSMENT	11,127	12,124	5,142	6,227
7280	OUTSIDE POSTAGE	340	0	340	340
7285	POSTAGE - STATE MAILROOM	8,788	8,465	10,348	10,348
7289	GTO PHONE LINE AND VOICEMAIL	55,184	39,074	19,164	27,077

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	21,470	6,278	30,086	31,286
7294	CONFERENCE CALL CHARGES	0	6	0	0
7296	GTO LONG DISTANCE CHARGES	0	6,085	0	0
7297	GTO 800 TOLL FREE CHARGES	7,851	22,172	7,851	7,851
7301	MEMBERSHIP DUES	8,093	12,285	0	0
7302	REGISTRATION FEES	745	1,299	5,058	5,058
7460	EQUIPMENT PURCHASES < $1,000	0	3,643	1,000	1,000
7980	OPERATING LEASE PAYMENTS	8,800	14,340	9,194	9,194
	TOTAL FOR CATEGORY 04	1,184,815	1,063,472	1,115,704	1,174,714
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	94,479	0
	TOTAL FOR CATEGORY 05	0	0	101,352	0
08	**PERSONAL ASSISTANCE SERVICES**				
7410	CLIENT MEDICAL PROVIDER PMTS	2,842,561	3,156,107	4,038,271	4,032,660
	TOTAL FOR CATEGORY 08	2,842,561	3,156,107	4,038,271	4,032,660
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	379,383	367,088	365,882	402,011
7290	PHONE, FAX, COMMUNICATION LINE	5,102	10,132	5,102	5,102
7547	GTO BUSINESS PRODUCTIVITY SUITE	105,790	120,132	142,972	206,124
7554	GTO INFRASTRUCTURE ASSESSMENT	111,457	110,821	129,292	129,292
7556	GTO SECURITY ASSESSMENT	29,606	29,438	34,344	34,344
7557	GTO NAS CARD READER	9,230	0	4,769	4,769
7771	COMPUTER SOFTWARE <$5,000 - A	7,137	29,196	4,032	4,032
8371	COMPUTER HARDWARE <$5,000 - A	72,790	48,432	105,909	219,814
	TOTAL FOR CATEGORY 26	720,495	715,239	792,302	1,005,488
28	**COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY**				
7410	CLIENT MEDICAL PROVIDER PMTS	721,104	1,992,433	1,259,463	1,252,273
	TOTAL FOR CATEGORY 28	721,104	1,992,433	1,259,463	1,252,273
31	**TAXI ASSISTANCE PROGRAM (TAP)**				
7000	OPERATING	0	0	459	0
7020	OPERATING SUPPLIES	0	16	0	0
7040	NON-STATE PRINTING SERVICES	7,058	6,863	7,058	7,058
7045	STATE PRINTING CHARGES	0	61	0	0
7190	STIPENDS	873	9,269	873	873
7191	STIPENDS - A	139,107	135,872	139,107	139,107

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7192	STIPENDS - B	0	2,839	0	0
	TOTAL FOR CATEGORY 31	147,038	154,920	147,497	147,038
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	1,689,481	0	0	0
739C	COST ALLOCATION - 739C	0	1,662,987	4,813,036	4,928,240
	TOTAL FOR CATEGORY 82	1,689,481	1,662,987	4,813,036	4,928,240
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	120,924	139,850	139,850
	TOTAL FOR CATEGORY 86	0	120,924	139,850	139,850
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	51,546	41,255	41,255	41,255
	TOTAL FOR CATEGORY 88	51,546	41,255	41,255	41,255
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	8,494,798	0	0	0
	TOTAL FOR CATEGORY 93	8,494,798	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	35,404,401	30,706,565	37,595,182	40,352,544

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3267 DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,580,421	2,580,421	2,572,443	2,572,443
2510	REVERSIONS	-212	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,800
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,506,323	125,597	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-125,596	0	0	0
3567	FED TANF	12,500,000	13,128,718	13,089,530	13,089,530
3583	FED CHILD CARE DISCRETIONARY	49,760,935	74,417,784	50,526,864	49,544,302
3584	FED CHILD CARE MANDATORY MATCHING	18,174,042	19,577,949	19,810,717	19,810,717
3586	FED AMERICAN RELIEF ACT	0	0	0	0
3611	CHILD CARE FACILITY LICENSES	0	0	88,009	88,009
3704	INVESTIGATION FEES	0	0	91,340	91,340
4611	TRANSFER IN FED ARPA	4,819,274	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	90,215,187	109,830,469	86,178,903	85,162,541
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,692,338	2,226,948	0	0
5200	WORKERS COMPENSATION	27,515	35,246	0	0
5300	RETIREMENT	410,494	501,492	0	0
5400	PERSONNEL ASSESSMENT	8,676	8,676	-1	-1
5420	COLLECTIVE BARGAINING ASSESSMENT	75	115	0	0
5430	LABOR RELATIONS ASSESSMENT	1,301	1,301	0	0
5500	GROUP INSURANCE	233,876	305,532	0	0
5660	FURLOUGH LEAVE	0	977	0	0
5700	PAYROLL ASSESSMENT	2,704	2,704	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,028	55,674	0	0
5800	UNEMPLOYMENT COMPENSATION	573	1,556	0	0
5810	OVERTIME PAY	29,455	0	0	0
5840	MEDICARE	24,512	32,290	0	0
5930	LONGEVITY PAY	6,737	11,525	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,789	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,025	0	0	0
	TOTAL FOR CATEGORY 01	2,489,098	3,184,036	-1	-1
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,813	27,678	0	0
6130	PUBLIC TRANS OUT-OF-STATE	207	4,357	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	313	6,869	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	3,307	27,081	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 02	8,640	65,985	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	9,867	16,606	0	0
6210	FS DAILY RENTAL IN-STATE	66	579	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,710	2,537	0	0
6240	PERSONAL VEHICLE IN-STATE	1,304	2,070	0	0
6250	COMM AIR TRANS IN-STATE	10,684	15,493	0	0
	TOTAL FOR CATEGORY 03	23,631	37,285	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,064	10,744	-1	-1
7040	NON-STATE PRINTING SERVICES	1,398	0	1,398	1,398
7045	STATE PRINTING CHARGES	3,476	309	3,476	3,476
7050	EMPLOYEE BOND INSURANCE	105	105	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,467	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,699	3,699	0	0
7055	OTHER MISC INSURANCE POLICIES	50	50	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,467	0	0
7060	CONTRACTS	2,083,916	3,635,979	1,106,432	76,832
7110	NON-STATE OWNED OFFICE RENT	216,355	239,423	0	0
7255	B & G LEASE ASSESSMENT	8,376	8,376	1	1
7285	POSTAGE - STATE MAILROOM	16,116	6,830	16,116	16,116
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	527	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,314	1,833	0	0
7300	DUES AND REGISTRATIONS	3,950	7,562	10,572	10,572
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	350	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	179	20,432	0	0
7635	MISCELLANEOUS SERVICES	7,549	0	0	0
7637	NOTARY FEE APPLY OR RENEW	80	0	0	0
7980	OPERATING LEASE PAYMENTS	4,284	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	2,358,255	3,940,809	1,138,044	108,444
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
10	**CHILD CARE LICENSING**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	23,256	23,256
7026	OPERATING SUPPLIES-F	0	0	1,589	1,589
7044	PRINTING AND COPYING - C	0	0	336	336
7060	CONTRACTS	0	0	153,631	153,631
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,920	0
7285	POSTAGE - STATE MAILROOM	0	0	2,744	2,744
7286	MAIL STOP-STATE MAILROM	0	0	10,990	10,990
7390	CREDIT CARD DISCOUNT FEES	0	0	5,183	5,183
8370	COMPUTER HARDWARE >$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	31,161
	TOTAL FOR CATEGORY 10	0	0	205,649	237,268
20	**ADMIN/BUSINESS LICENSE**				
7060	CONTRACTS	214	47,832	45,155	45,155
8781	AID TO NON-PROFIT ORGS-A	0	382,999	0	0
8795	GRANTS	0	3,076,641	0	0
8796	GRANTS - A	4,643,147	3,094,628	5,147,464	5,147,464
8797	GRANTS - B	0	5,013,333	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9044	TRANS TO WELFARE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 20	4,643,361	11,615,433	5,192,619	5,192,619
21	**EARLY CHILDCARE & EDUCATION PROGRAM**				
8616	WASHOE CO SCHOOL DISTRICT	0	0	529,044	529,044
8647	UNIVERSITY OF NEVADA RENO	0	0	424,446	424,446
8795	GRANTS	1,500,712	0	554,418	554,418
8796	GRANTS - A	3,046,339	0	3,232,201	3,232,201
9027	TRANS TO EDUCATION	6,259,400	10,184,861	6,860,084	6,860,084
9153	TRANS TO CHILD AND FAMILY SERVICES	199,607	0	199,607	199,607
	TOTAL FOR CATEGORY 21	11,006,058	10,184,861	11,799,800	11,799,800
22	**NEON/TANF CHILD CARE**				
7430	PROFESSIONAL SERVICES	51,701,925	628,719	51,701,925	51,701,925
7635	MISCELLANEOUS SERVICES	0	0	0	0
8795	GRANTS	1,233,250	25,895,157	1,233,250	1,233,250
8796	GRANTS - A	10,884,125	13,028,816	14,906,037	14,906,037
8797	GRANTS - B	0	41,176,859	0	0
	TOTAL FOR CATEGORY 22	63,819,300	80,729,551	67,841,212	67,841,212
23	**EARLY CHILDHOOD ENGAGEMENT PROJECT**				
7060	CONTRACTS	999,788	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 23	999,788	0	0	0
26	**INFORMATION SERVICES**				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	8,001	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,503	15,594	1	0
7554	GTO INFRASTRUCTURE ASSESSMENT	14,330	14,248	0	0
7556	GTO SECURITY ASSESSMENT	3,807	3,786	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,515	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <$5,000 - A	7,366	10,776	5,499	36,660
	TOTAL FOR CATEGORY 26	37,006	53,920	5,500	45,038
51	**CRRS ACT DISCRETIONARY**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
54	**FED ARPA CCDBG**				
7060	CONTRACTS	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 54	0	0	0	0
55	**TRANSFER IN FED ARPA**				
7060	CONTRACTS	95,065	0	0	0
8795	GRANTS	4,724,209	0	0	0
8796	GRANTS - A	0	0	0	0
8797	GRANTS - B	0	0	0	0
	TOTAL FOR CATEGORY 55	4,819,274	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,800	-91,719
	TOTAL FOR CATEGORY 86	0	0	-33,800	-91,719
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,776	18,589	29,880	29,880
	TOTAL FOR CATEGORY 88	10,776	18,589	29,880	29,880
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	90,215,187	109,830,469	86,178,903	85,162,541

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	158,759	171,095	171,095	171,095
2512	BALANCE FORWARD TO NEW YEAR	-171,095	0	0	0
4233	COST ALLOCATION REIMBURSEMENT	1,605,623	1,918,225	2,079,785	2,164,139
4679	TRANS FROM VOC REHAB	5,912	6,095	5,912	5,912
	TOTAL REVENUES FOR BUDGET ACCOUNT 3268	1,599,199	2,095,415	2,256,792	2,341,146
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	963,067	1,184,994	1,286,710	1,341,575
5200	WORKERS COMPENSATION	16,070	18,348	20,824	19,634
5300	RETIREMENT	243,033	275,908	314,541	325,873
5400	PERSONNEL ASSESSMENT	4,500	4,500	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	40	53	0	0
5430	LABOR RELATIONS ASSESSMENT	596	596	596	596
5500	GROUP INSURANCE	137,749	158,424	166,911	169,740
5700	PAYROLL ASSESSMENT	1,402	1,402	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,660	29,624	32,169	33,542
5800	UNEMPLOYMENT COMPENSATION	334	827	901	939
5840	MEDICARE	13,906	17,182	18,660	19,450
5930	LONGEVITY PAY	4,944	6,450	1,100	1,800
	TOTAL FOR CATEGORY 01	1,411,301	1,698,308	1,848,734	1,919,471
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	18,087	26,000	26,000	25,990
6130	PUBLIC TRANS OUT-OF-STATE	451	2,200	2,200	2,200
6140	PERSONAL VEHICLE OUT-OF-STATE	1,269	1,500	1,500	1,500
6150	COMM AIR TRANS OUT-OF-STATE	5,593	5,900	5,900	5,900
	TOTAL FOR CATEGORY 02	25,400	35,600	35,600	35,590
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,535	10,881	10,882	10,882
6210	FS DAILY RENTAL IN-STATE	142	202	202	202
6215	NON-FS VEHICLE RENTAL IN-STATE	760	442	442	442
6230	PUBLIC TRANSPORTATION IN-STATE	113	1,268	1,269	1,269
6240	PERSONAL VEHICLE IN-STATE	1,768	1,872	1,873	1,873
6250	COMM AIR TRANS IN-STATE	7,618	4,981	4,981	4,981
	TOTAL FOR CATEGORY 03	16,936	19,646	19,649	19,649
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	1,386	1,020	1,386	1,386
7041	PRINTING AND COPYING - A	0	27	0	0
7044	PRINTING AND COPYING - C	1,231	732	1,231	1,231
7045	STATE PRINTING CHARGES	42	27	42	42
7050	EMPLOYEE BOND INSURANCE	57	54	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	800	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	2,055	2,055
705A	NON B&G - PROP. & CONT. INSURANCE	0	800	1,107	1,107
7060	CONTRACTS	21,740	18,004	16,649	16,817
7061	CONTRACTS - A	51	0	0	0
7070	CONTRACTS - J	0	86	53	53
7072	CONTRACTS - L	10	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,895	24,070	56	56
7110	NON-STATE OWNED OFFICE RENT	52,788	51,670	73,667	75,863
7140	MAINTENANCE OF BLDGS AND GRDS	59	0	59	59
7145	MAINTENANCE OF BLDGS AND GRDS-E	176	0	176	176
7230	MINOR IMPRV-BLGS/FIXTRS	12	0	12	12
7251	B & G SPECIAL SERVICES - A	13	0	13	13
7255	B & G LEASE ASSESSMENT	1,225	1,225	1,695	1,695
7280	OUTSIDE POSTAGE	35	0	35	35
7285	POSTAGE - STATE MAILROOM	345	698	345	345
7286	MAIL STOP-STATE MAILROM	0	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	546	4,026	546	546
7291	CELL PHONE/PAGER CHARGES	1,733	1,457	1,733	1,733
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7299	TELEPHONE & DATA WIRING	1,956	0	1,956	1,956
7302	REGISTRATION FEES	7,040	2,885	10,721	10,721
7330	SPECIAL REPORT SERVICES & FEES	14	13	14	14
7396	COST ALLOCATION - C	704	0	0	0
7430	PROFESSIONAL SERVICES	0	10	0	0
7632	MISCELLANEOUS GOODS, MAT - B	56	0	56	56
7980	OPERATING LEASE PAYMENTS	2,393	2,007	1,881	1,881
8241	NEW FURNISHINGS <$5,000 - A	822	0	2,863	0
	TOTAL FOR CATEGORY 04	116,047	116,225	123,904	123,405
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,551	14,551
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,893	8,086	9,426	12,620
7554	GTO INFRASTRUCTURE ASSESSMENT	7,431	7,387	7,916	7,916
7556	GTO SECURITY ASSESSMENT	1,973	1,962	2,103	2,103
7557	GTO NAS CARD READER	473	429	349	349
7771	COMPUTER SOFTWARE <$5,000 - A	0	7,959	224	672

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	10,718	5,242	15,726
8372	COMPUTER HARDWARE <$5,000 - B	6,246	0	0	0
	TOTAL FOR CATEGORY 26	24,016	36,541	39,811	53,937
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	4,192	12,200	12,200	12,200
7134	NATURAL GAS UTILITIES	697	3,800	3,800	3,800
7136	GARBAGE DISPOSAL UTILITIES	241	800	800	800
7137	WATER & SEWER UTILITIES	369	1,200	1,199	1,199
	TOTAL FOR CATEGORY 59	5,499	18,000	17,999	17,999
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	171,095	171,095	171,095
	TOTAL FOR CATEGORY 86	0	171,095	171,095	171,095
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3268	1,599,199	2,095,415	2,256,792	2,341,146

Section B1: Summary by GL

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,719	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,718	0	0	0
3438	FED DISABILITY DETERMINATION	25,834,658	31,076,208	33,874,525	34,391,949
4203	PRIOR YEAR REFUNDS	370	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3269	25,829,310	31,081,927	33,874,525	34,391,949
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	9,058,538	10,920,746	12,393,498	12,662,858
5170	SEASONAL	0	2,507,161	2,628,136	2,686,270
5200	WORKERS COMPENSATION	160,527	190,080	187,780	187,657
5300	RETIREMENT	2,150,598	2,382,187	2,886,178	2,941,820
5400	PERSONNEL ASSESSMENT	46,595	46,595	46,596	46,596
5420	COLLECTIVE BARGAINING ASSESSMENT	605	666	0	0
5430	LABOR RELATIONS ASSESSMENT	7,424	7,424	7,424	7,424
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,591	9,591	9,591	9,591
5500	GROUP INSURANCE	1,292,252	1,646,539	1,640,820	1,640,820
5700	PAYROLL ASSESSMENT	14,522	14,522	14,523	14,523
5750	RETIRED EMPLOYEES GROUP INSURANCE	238,051	272,991	309,832	316,603
5800	UNEMPLOYMENT COMPENSATION	3,410	7,633	8,645	8,852
5810	OVERTIME PAY	1,009,415	0	0	0
5830	COMP TIME PAYOFF	944	0	0	0
5840	MEDICARE	142,461	158,360	179,703	183,644
5930	LONGEVITY PAY	35,050	40,575	42,350	48,025
5932	RETENTION INCENTIVE	21,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	2,242	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,515	0	0	0
	TOTAL FOR CATEGORY 01	14,216,990	18,205,070	20,355,076	20,754,683
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	914	3,800	3,800	3,800
6130	PUBLIC TRANS OUT-OF-STATE	87	1,100	1,187	1,187
6140	PERSONAL VEHICLE OUT-OF-STATE	0	400	400	400
6150	COMM AIR TRANS OUT-OF-STATE	645	2,500	2,501	2,501
	TOTAL FOR CATEGORY 02	1,646	7,800	7,888	7,888
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,203	16,457	16,457	16,457
6210	FS DAILY RENTAL IN-STATE	84	629	713	713

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	769	0	375	375
6230	PUBLIC TRANSPORTATION IN-STATE	502	1,903	1,904	1,904
6240	PERSONAL VEHICLE IN-STATE	850	3,227	3,227	3,227
6250	COMM AIR TRANS IN-STATE	7,614	6,910	6,910	6,910
	TOTAL FOR CATEGORY 03	16,022	29,126	29,586	29,586
04	**OPERATING**				
7020	OPERATING SUPPLIES	87,314	54,230	87,314	87,314
7021	OPERATING SUPPLIES-A	0	2,655	0	0
7027	OPERATING SUPPLIES-G	4,640	2,377	4,640	4,640
7030	FREIGHT CHARGES	559	1,930	559	559
7040	NON-STATE PRINTING SERVICES	28	0	28	28
7044	PRINTING AND COPYING - C	3,558	1,232	3,558	3,558
7045	STATE PRINTING CHARGES	52	25,058	52	52
7050	EMPLOYEE BOND INSURANCE	563	563	563	563
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,432	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,865	19,865	19,865	19,865
705A	NON B&G - PROP. & CONT. INSURANCE	0	9,432	9,432	9,432
7060	CONTRACTS	405,149	367,999	464,842	468,229
7061	CONTRACTS - A	3,714	0	0	0
7072	CONTRACTS - L	535	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,004	0	0	0
7110	NON-STATE OWNED OFFICE RENT	547,509	547,509	567,837	596,974
7120	ADVERTISING & PUBLIC RELATIONS	156	191	156	156
7136	GARBAGE DISPOSAL UTILITIES	0	13	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,907	17	1,907	1,907
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,195	1,009	1,195	1,195
7230	MINOR IMPRV-BLGS/FIXTRS	0	351	0	0
7251	B & G SPECIAL SERVICES - A	778	0	778	778
7255	B & G LEASE ASSESSMENT	14,455	14,455	14,455	14,455
7285	POSTAGE - STATE MAILROOM	6,496	41,100	6,496	6,496
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7290	PHONE, FAX, COMMUNICATION LINE	5,772	9,860	9,175	9,175
7291	CELL PHONE/PAGER CHARGES	855	831	855	855
7296	GTO LONG DISTANCE CHARGES	0	4,515	0	0
7297	GTO 800 TOLL FREE CHARGES	123,890	113,685	123,890	123,890
7302	REGISTRATION FEES	825	0	825	825
7330	SPECIAL REPORT SERVICES & FEES	4	23	4	4
7460	EQUIPMENT PURCHASES < $1,000	23	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	373	0	373	373
7961	RENTALS FOR LAND/EQUIPMENT- A	53,526	0	56,260	56,260
7980	OPERATING LEASE PAYMENTS	11,709	11,709	11,709	11,709

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,325,876	1,241,599	1,397,758	1,430,282
09	**MEDICAL DETERMINATION**				
7060	CONTRACTS	3,471,827	3,213,947	3,483,882	3,483,882
7400	CLIENT SERVICE PROVIDER PMTS	243	2,488	2,488	2,488
7401	CLIENT SERVICE PROVIDER PMTS-A	0	793	793	793
7402	CLIENT SERVICE PROVIDER PMTS-B	0	600	600	600
7403	CLIENT SERVICE PROVIDER PMTS-C	51,831	23,589	51,831	51,831
7410	CLIENT MEDICAL PROVIDER PMTS	743,807	1,065,430	1,065,430	1,105,430
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	206	206	206
7412	CLIENT MEDICAL PROVIDER PMTS-B	28,272	15,358	28,272	28,272
7413	CLIENT MEDICAL PROVIDER PMTS-C	1,142,623	1,355,157	1,355,157	1,355,157
7414	CLIENT MEDICAL PROVIDER PMTS-D	36,911	14,971	36,911	36,911
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	225	225	225
7416	CLIENT MEDICAL PROVIDER PMTS-F	460,451	742,087	742,087	742,087
7417	CLIENT MEDICAL PROVIDER PMTS-G	25,608	11,615	25,608	25,608
7420	CLIENT MATERIAL PROVIDER PMTS	221,896	317,208	317,193	317,193
7421	CLIENT MATERIAL PROV PMTS-A	1,639	1,335	1,639	1,639
7422	CLIENT MATERIAL PROV PMTS-B	160,309	224,801	224,801	224,801
7423	CLIENT MATERIAL PROV PMTS-C	2,484	1,380	2,484	2,484
7424	CLIENT MATERIAL PROV PMTS-D	140,540	207,623	207,623	207,623
7425	CLIENT MATERIAL PROV PMTS-E	1,357	1,278	1,357	1,357
7429	CLIENT MATERIAL PROV PMTS-I	42,764	62,695	62,695	62,695
	TOTAL FOR CATEGORY 09	6,532,562	7,262,786	7,611,282	7,651,282
26	**INFORMATION SERVICES**				
7290	PHONE, FAX, COMMUNICATION LINE	14,477	10,535	14,477	14,477
7547	GTO BUSINESS PRODUCTIVITY SUITE	12,514	8,663	13,669	18,299
7554	GTO INFRASTRUCTURE ASSESSMENT	76,959	76,520	76,519	76,519
7556	GTO SECURITY ASSESSMENT	25,554	20,326	20,326	20,326
7557	GTO NAS CARD READER	9,961	11,165	7,541	7,541
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,411	224	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,720	5,242	0
8372	COMPUTER HARDWARE <$5,000 - B	16,644	0	0	0
	TOTAL FOR CATEGORY 26	156,109	134,340	137,998	137,162
30	**TRAINING**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	730	0	0
6240	PERSONAL VEHICLE IN-STATE	0	32	0	0
6250	COMM AIR TRANS IN-STATE	0	420	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	17,602	2,200	17,602	17,602
	TOTAL FOR CATEGORY 30	17,602	3,382	17,602	17,602
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	45,874	58,959	58,959	58,959
7134	NATURAL GAS UTILITIES	140	4,220	4,219	4,219
7136	GARBAGE DISPOSAL UTILITIES	2,735	1,658	2,735	2,735
7137	WATER & SEWER UTILITIES	8,331	8,454	8,454	8,454
	TOTAL FOR CATEGORY 59	57,080	73,291	74,367	74,367
80	**DIVISION COST ALLOCATION**				
7397	COST ALLOCATION - D	818,430	988,176	1,032,490	1,072,777
	TOTAL FOR CATEGORY 80	818,430	988,176	1,032,490	1,072,777
81	**DEPARTMENTAL COST ALLOCATION**				
7395	COST ALLOCATION - B	1,405,263	1,524,726	1,577,185	1,577,659
7396	COST ALLOCATION - C	858,351	954,694	976,356	981,724
	TOTAL FOR CATEGORY 81	2,263,614	2,479,420	2,553,541	2,559,383
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	423,379	656,937	656,937	656,937
	TOTAL FOR CATEGORY 88	423,379	656,937	656,937	656,937
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3269	25,829,310	31,081,927	33,874,525	34,391,949

Section B1: Summary by GL

Budget Account: 3270 DETR - NEVADA P20 WORKFORCE REPORTING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	860,951	859,856	834,969	836,872
2510	REVERSIONS	-40,961	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3270	819,990	859,856	834,969	836,872
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	69,350	109,641	76,205	79,018
5200	WORKERS COMPENSATION	1,292	1,292	1,292	1,292
5300	RETIREMENT	25,452	21,106	28,005	29,039
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	11,892	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,818	2,741	1,905	1,975
5800	UNEMPLOYMENT COMPENSATION	24	77	53	55
5840	MEDICARE	970	1,590	1,105	1,145
5930	LONGEVITY PAY	0	0	200	250
	TOTAL FOR CATEGORY 01	111,278	148,243	120,556	124,565
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	86	384	384	384
6240	PERSONAL VEHICLE IN-STATE	0	12	12	12
6250	COMM AIR TRANS IN-STATE	198	1,324	1,324	1,324
	TOTAL FOR CATEGORY 03	284	1,720	1,720	1,720
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	120	120
7040	NON-STATE PRINTING SERVICES	29	0	29	29
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	126	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705B	B&G - PROP. & CONT. INSURANCE	0	126	0	0
7060	CONTRACTS	1,991	0	254	259
7100	STATE OWNED BLDG RENT-B&G	0	4,562	0	0
7285	POSTAGE - STATE MAILROOM	0	6	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	230	0	0
7290	PHONE, FAX, COMMUNICATION LINE	154	210	154	154
7296	GTO LONG DISTANCE CHARGES	0	1	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	2,441	5,276	698	703
25	**SLDS**				
7061	CONTRACTS - A	0	0	545,000	545,000
7063	CONTRACTS - C	128,722	125,000	128,722	128,722
7065	CONTRACTS - E	544,971	545,000	0	0
	TOTAL FOR CATEGORY 25	673,693	670,000	673,722	673,722
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	416	416
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	691	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
7557	GTO NAS CARD READER	56	0	32	32
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,516	0
	TOTAL FOR CATEGORY 26	1,306	1,359	4,261	1,958
80	**DETR CA B**				
7398	COST ALLOCATION - E	3,528	3,634	0	0
	TOTAL FOR CATEGORY 80	3,528	3,634	0	0
81	**DETR DEPARTMENT COST ALLOCATION**				
7394	COST ALLOCATION - A	1,107	1,405	2,705	2,773
7395	COST ALLOCATION - B	8,193	8,840	9,629	9,634
7396	COST ALLOCATION - C	18,160	19,379	21,678	21,797
	TOTAL FOR CATEGORY 81	27,460	29,624	34,012	34,204
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3270	819,990	859,856	834,969	836,872

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3271 DHS-ADSD - FACILITY OUTREACH AND COMMUNITY INTEGRATION SERVICES AND MONEY FOLLOWS THE PERSON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	637,144	652,836	1,043,161	1,072,937
2510	REVERSIONS	-55,638	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	394,148	353,326	353,326	147,364
2512	BALANCE FORWARD TO NEW YEAR	-353,326	0	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	371,665	1,494,106	306,632	307,308
3507	MFP REINVESTMENT	0	190,961	122,468	122,468
3511	FED TITLE XIX RECEIPTS	0	9,469	0	0
3861	MEDICAID CHARGES - A	298,711	554,814	0	0
3864	TITLE XIX - MEDICAID ADMIN CLAIMING	0	0	223,951	223,981
	TOTAL REVENUES FOR BUDGET ACCOUNT 3271	1,292,704	3,255,512	2,049,538	1,874,058
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	612,987	986,770	988,677	1,010,610
5200	WORKERS COMPENSATION	11,717	17,132	16,730	16,937
5300	RETIREMENT	139,205	189,952	233,851	238,344
5400	PERSONNEL ASSESSMENT	4,178	4,178	4,178	4,178
5420	COLLECTIVE BARGAINING ASSESSMENT	15	62	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	98,109	147,108	147,108	147,108
5700	PAYROLL ASSESSMENT	1,302	1,302	1,302	1,302
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,029	24,666	24,718	25,266
5800	UNEMPLOYMENT COMPENSATION	231	692	692	708
5840	MEDICARE	8,744	14,305	14,336	14,656
5930	LONGEVITY PAY	1,245	1,025	1,875	2,200
5932	RETENTION INCENTIVE	3,750	0	3,750	3,750
5970	TERMINAL ANNUAL LEAVE PAY	5,613	0	5,613	5,613
	TOTAL FOR CATEGORY 01	903,829	1,387,896	1,443,534	1,471,376
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,704	1,704
6210	FS DAILY RENTAL IN-STATE	0	0	192	192
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	588	588
6220	AUTO MISC - IN-STATE	0	0	428	428
6240	PERSONAL VEHICLE IN-STATE	0	0	3,500	3,500
6250	COMM AIR TRANS IN-STATE	0	0	4,080	4,080
	TOTAL FOR CATEGORY 03	0	0	10,492	10,492
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	18	0	18	18
7050	EMPLOYEE BOND INSURANCE	51	51	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,408	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,781	1,781	1,781	1,781
705A	NON B&G - PROP. & CONT. INSURANCE	0	135	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,273	1,439	1,439
7100	STATE OWNED BLDG RENT-B&G	44,868	46,274	52,290	52,290
7110	NON-STATE OWNED OFFICE RENT	3,619	6,493	0	0
7255	B & G LEASE ASSESSMENT	207	207	0	0
7285	POSTAGE - STATE MAILROOM	105	0	105	105
	TOTAL FOR CATEGORY 04	52,057	56,214	55,683	55,683
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7554	GTO INFRASTRUCTURE ASSESSMENT	6,899	6,860	6,860	6,860
7556	GTO SECURITY ASSESSMENT	1,832	1,822	1,822	1,822
7771	COMPUTER SOFTWARE <$5,000 - A	200	1,338	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,364	4,036	10,090	8,072
	TOTAL FOR CATEGORY 26	12,295	14,056	18,884	16,866
44	**TRNS TO ADSD ADMIN HCBS SYSTEM**				
9158	TRANSFERS-INTRAFUND	0	968,625	0	0
	TOTAL FOR CATEGORY 44	0	968,625	0	0
70	**MONEY FOLLOWS PERSON PLNG GRANT**				
6100	PER DIEM OUT-OF-STATE	1,309	1,991	1,309	1,309
6130	PUBLIC TRANS OUT-OF-STATE	109	34	109	109
6140	PERSONAL VEHICLE OUT-OF-STATE	114	113	114	114
6150	COMM AIR TRANS OUT-OF-STATE	498	1,238	498	498
6200	PER DIEM IN-STATE	215	38	215	215
6240	PERSONAL VEHICLE IN-STATE	1,780	23	1,780	1,780
6250	COMM AIR TRANS IN-STATE	508	436	508	508
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7020	OPERATING SUPPLIES	178	0	178	178
7021	OPERATING SUPPLIES-A	176	0	176	176
7060	CONTRACTS	107,817	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	141,535	2,550	2,805
7289	GTO PHONE LINE AND VOICEMAIL	2,025	2,618	1,179	1,547
7290	PHONE, FAX, COMMUNICATION LINE	71	0	71	71
7291	CELL PHONE/PAGER CHARGES	458	2,269	458	458
7296	GTO LONG DISTANCE CHARGES	0	262	0	0
7302	REGISTRATION FEES	0	1,450	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7420	CLIENT MATERIAL PROVIDER PMTS	388	0	388	388
7421	CLIENT MATERIAL PROV PMTS-A	186	0	186	186
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,187	8,086	8,798	11,779
7557	GTO NAS CARD READER	611	0	496	496
8708	AID TO INDIV-FAMILY PRESERVATN	0	19,104	0	0
8778	CLIENT RENT PROVIDERS	604	2,290	604	604
8780	AID TO NON-PROFIT ORGS	57,879	0	57,879	57,879
	TOTAL FOR CATEGORY 70	179,113	181,487	77,496	81,100
71	**MFP REINVESTMENT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	44,431	0	0
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	3,655	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	0	141,815	211,207	122,468
8778	CLIENT RENT PROVIDERS	0	1,060	0	0
8780	AID TO NON-PROFIT ORGS	40,823	0	40,823	40,823
	TOTAL FOR CATEGORY 71	40,823	190,961	252,030	163,291
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	104,587	0	0	0
739C	COST ALLOCATION - 739C	0	102,947	44,055	45,109
	TOTAL FOR CATEGORY 82	104,587	102,947	44,055	45,109
85	**MFP RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	353,326	147,364	30,141
	TOTAL FOR CATEGORY 85	0	353,326	147,364	30,141
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3271	1,292,704	3,255,512	2,049,538	1,874,058

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3272 DETR - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	504,806	552,762	552,762	552,762
2512	BALANCE FORWARD TO NEW YEAR	-552,761	0	0	0
4203	PRIOR YEAR REFUNDS	278	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	7,361,525	7,947,183	8,202,926	8,219,439
4234	ESD DIVISIONAL COST ALLOCATION	0	0	50	263
4670	TRANSFER FROM HEALTH DIVISION	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3272	7,313,848	8,499,945	8,755,738	8,772,464
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,220,406	4,651,887	4,836,270	4,943,882
5200	WORKERS COMPENSATION	79,592	79,853	83,116	82,275
5300	RETIREMENT	1,171,144	1,263,250	1,295,428	1,317,345
5400	PERSONNEL ASSESSMENT	19,281	19,281	19,923	19,923
5420	COLLECTIVE BARGAINING ASSESSMENT	185	211	0	0
5430	LABOR RELATIONS ASSESSMENT	2,384	2,384	2,384	2,384
5500	GROUP INSURANCE	661,508	690,276	707,250	712,908
5700	PAYROLL ASSESSMENT	6,109	6,109	6,310	6,310
5750	RETIRED EMPLOYEES GROUP INSURANCE	110,525	116,294	120,908	123,603
5800	UNEMPLOYMENT COMPENSATION	1,486	3,258	3,389	3,465
5810	OVERTIME PAY	6,477	0	0	0
5830	COMP TIME PAYOFF	34,321	0	0	0
5840	MEDICARE	60,750	67,453	70,125	71,679
5910	STANDBY PAY	18,353	0	0	0
5930	LONGEVITY PAY	17,226	22,875	21,525	23,875
5932	RETENTION INCENTIVE	9,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,030	0	0	0
	TOTAL FOR CATEGORY 01	6,443,777	6,923,131	7,166,628	7,307,649
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,995	3,572	6,956	6,956
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	392	0	392	392
6130	PUBLIC TRANS OUT-OF-STATE	249	165	631	631
6140	PERSONAL VEHICLE OUT-OF-STATE	239	252	469	469
6150	COMM AIR TRANS OUT-OF-STATE	2,247	2,242	4,661	4,661
	TOTAL FOR CATEGORY 02	6,122	6,231	13,109	13,109
03	**IN-STATE TRAVEL**				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	16,542	20,587	22,059	22,059
6210	FS DAILY RENTAL IN-STATE	956	1,694	956	956
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,448	8,976	8,976	8,976
6215	NON-FS VEHICLE RENTAL IN-STATE	5,783	6,121	5,783	5,783
6230	PUBLIC TRANSPORTATION IN-STATE	154	105	154	154
6240	PERSONAL VEHICLE IN-STATE	5,209	3,861	6,806	6,806
6241	PERSONAL VEHICLE IN-STATE-A	0	0	924	924
6250	COMM AIR TRANS IN-STATE	31,419	29,138	38,542	38,542
	TOTAL FOR CATEGORY 03	71,511	70,482	84,200	84,200
04	**OPERATING**				
7020	OPERATING SUPPLIES	21,601	37,835	21,669	21,669
7021	OPERATING SUPPLIES-A	0	4,239	0	0
7023	OPERATING SUPPLIES-C	0	142	0	0
7027	OPERATING SUPPLIES-G	0	4,971	0	0
7030	FREIGHT CHARGES	6,278	3,199	6,278	6,278
7040	NON-STATE PRINTING SERVICES	161	0	161	161
7044	PRINTING AND COPYING - C	4,848	7,346	4,848	4,848
7045	STATE PRINTING CHARGES	455	4,458	455	455
7050	EMPLOYEE BOND INSURANCE	237	237	245	245
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,277	3,772	3,772	3,772
7052	VEHICLE COMP & COLLISION INS	649	1,137	649	649
7054	AG TORT CLAIM ASSESSMENT	8,357	8,357	8,631	8,631
7059	AG VEHICLE LIABILITY INSURANCE	1,935	2,709	1,548	1,548
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,505	2,505	2,505
7060	CONTRACTS	142,259	172,613	55,205	55,053
7061	CONTRACTS - A	664	0	0	0
7072	CONTRACTS - L	98	0	0	0
7090	EQUIPMENT REPAIR	265	0	265	265
7111	NON-STATE OWNED STORAGE RENT	31,680	31,680	33,840	34,560
7120	ADVERTISING & PUBLIC RELATIONS	0	1,308	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	4	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	551	803	551	551
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,381	7,876	3,381	3,381
7150	MOTOR POOL FLEET MAINTENANCE	0	15	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,250	5,447	6,250	6,250
7153	GASOLINE	3,470	4,684	4,875	4,875
7157	VEHICLE SUPPLIES - OTHER	998	446	998	998
7158	COMPRESSED NATURAL GAS, PROPANE	51	0	51	51
7190	STIPENDS	0	334	0	0
7199	PRIZES	249	0	249	249
7220	OTHER EDP COSTS (NON-GTO)	79	0	79	79

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7230	MINOR IMPRV-BLGS/FIXTRS	109	85	109	109
7250	B & G EXTRA SERVICES	0	82	0	0
7251	B & G SPECIAL SERVICES - A	162	0	162	162
7255	B & G LEASE ASSESSMENT	3,840	3,840	3,840	3,840
7280	OUTSIDE POSTAGE	1,459	2,449	1,459	1,459
7285	POSTAGE - STATE MAILROOM	244	767	244	244
7290	PHONE, FAX, COMMUNICATION LINE	3,083	16,947	3,083	3,083
7291	CELL PHONE/PAGER CHARGES	8,974	15,372	8,974	8,974
7296	GTO LONG DISTANCE CHARGES	0	1,149	0	0
7302	REGISTRATION FEES	2,075	734	2,500	2,500
7303	DUES AND REGISTRATIONS-A	0	312	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	34	0	34	34
7330	SPECIAL REPORT SERVICES & FEES	21	68	21	21
7370	PUBLICATIONS AND PERIODICALS	0	99	0	0
7371	PUBLICATIONS AND PERIODICALS-A	1,258	1,085	1,259	1,259
7460	EQUIPMENT PURCHASES < $1,000	743	4,179	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	379	0	0
7637	NOTARY FEE APPLY OR RENEW	0	35	0	0
7980	OPERATING LEASE PAYMENTS	10,094	11,095	10,275	10,275
8241	NEW FURNISHINGS <$5,000 - A	4,931	0	5,726	0
	TOTAL FOR CATEGORY 04	273,820	364,794	194,191	189,033
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	431	0	431	431
7060	CONTRACTS	0	16,776	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,242	1,726	12,604	12,604
7460	EQUIPMENT PURCHASES < $1,000	0	1,523	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	34,365	36,964	42,104	56,368
7554	GTO INFRASTRUCTURE ASSESSMENT	32,377	32,191	33,247	33,247
7556	GTO SECURITY ASSESSMENT	8,600	8,550	8,831	8,831
7557	GTO NAS CARD READER	3,693	3,482	3,009	3,009
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,274	224	224
8371	COMPUTER HARDWARE <$5,000 - A	5,097	0	138,435	5,034
	TOTAL FOR CATEGORY 26	101,805	103,486	238,885	119,748
30	**TRAINING**				
6000	TRAVEL	0	0	81	81
7304	DUES AND REGISTRATIONS-B	1,380	1,021	1,487	1,487
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	395	0	0
7637	NOTARY FEE APPLY OR RENEW	0	45	0	0
	TOTAL FOR CATEGORY 30	1,380	1,461	1,568	1,568

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	61,696	47,004	61,696	61,696
7134	NATURAL GAS UTILITIES	11,100	4,069	11,100	11,100
7136	GARBAGE DISPOSAL UTILITIES	4,872	2,047	4,872	4,872
7137	WATER & SEWER UTILITIES	8,668	3,232	8,668	8,668
7138	OTHER UTILITIES	0	924	0	0
7152	DIESEL FUEL	0	2,263	0	0
	TOTAL FOR CATEGORY 59	86,336	59,539	86,336	86,336
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	552,762	552,762	552,762
	TOTAL FOR CATEGORY 86	0	552,762	552,762	552,762
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	33,049	30,318	30,318	30,318
	TOTAL FOR CATEGORY 88	33,049	30,318	30,318	30,318
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	296,048	387,741	387,741	387,741
	TOTAL FOR CATEGORY 89	296,048	387,741	387,741	387,741
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3272	7,313,848	8,499,945	8,755,738	8,772,464

Section B1: Summary by GL

Budget Account: 3273 DETR - RESEARCH AND ANALYSIS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,310	255,441	260,440	260,440
2512	BALANCE FORWARD TO NEW YEAR	-255,440	0	0	0
3540	FED ADMIN COST ALLOWANCE	1,434,018	1,734,324	1,457,029	1,458,797
3872	CHARGES FOR SERVICES - B	0	4,999	0	0
4203	PRIOR YEAR REFUNDS	429	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,437,966	1,603,234	2,122,376	2,182,541
4668	TRANSFER FROM CONSERVATION	45,100	62,243	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3273	2,906,383	3,660,241	3,839,845	3,901,778
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,432,865	1,727,792	1,834,480	1,873,017
5200	WORKERS COMPENSATION	24,307	28,602	28,466	28,558
5300	RETIREMENT	316,937	383,949	394,677	402,220
5400	PERSONNEL ASSESSMENT	6,913	6,913	7,070	7,070
5420	COLLECTIVE BARGAINING ASSESSMENT	105	110	0	0
5430	LABOR RELATIONS ASSESSMENT	1,138	1,138	1,138	1,138
5500	GROUP INSURANCE	220,993	248,952	248,952	248,952
5700	PAYROLL ASSESSMENT	2,154	2,154	2,204	2,204
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,572	43,199	45,862	46,828
5800	UNEMPLOYMENT COMPENSATION	509	1,209	1,281	1,311
5810	OVERTIME PAY	6,556	0	0	0
5830	COMP TIME PAYOFF	1,468	0	0	0
5840	MEDICARE	20,130	25,056	26,601	27,158
5930	LONGEVITY PAY	6,561	8,625	7,500	8,350
5932	RETENTION INCENTIVE	3,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,016	0	0	0
	TOTAL FOR CATEGORY 01	2,082,724	2,477,699	2,598,231	2,646,806
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6100	PER DIEM OUT-OF-STATE	7,208	6,254	7,208	7,208
6130	PUBLIC TRANS OUT-OF-STATE	566	51	566	566
6140	PERSONAL VEHICLE OUT-OF-STATE	586	307	586	586
6150	COMM AIR TRANS OUT-OF-STATE	6,018	4,458	6,018	6,018
	TOTAL FOR CATEGORY 02	14,378	11,078	14,378	14,378
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,016	5,147	3,263	3,263

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6210	FS DAILY RENTAL IN-STATE	136	1,285	334	334
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	101	101
6240	PERSONAL VEHICLE IN-STATE	910	237	1,115	1,115
6250	COMM AIR TRANS IN-STATE	2,137	4,122	5,978	5,978
	TOTAL FOR CATEGORY 03	4,300	10,791	10,791	10,791
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,670	947	1,670	1,670
7027	OPERATING SUPPLIES-G	392	878	392	392
7040	NON-STATE PRINTING SERVICES	58	0	58	58
7044	PRINTING AND COPYING - C	1,386	1,065	1,386	1,386
7045	STATE PRINTING CHARGES	0	195	0	0
7050	EMPLOYEE BOND INSURANCE	83	83	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,671	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,947	2,947	3,014	3,014
705B	B&G - PROP. & CONT. INSURANCE	0	2,671	2,751	2,751
7060	CONTRACTS	56,123	97,171	99,189	100,326
7100	STATE OWNED BLDG RENT-B&G	99,964	97,050	99,959	99,959
7120	ADVERTISING & PUBLIC RELATIONS	0	92	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	72	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	202	0	0
7280	OUTSIDE POSTAGE	2,306	4,800	2,306	2,306
7285	POSTAGE - STATE MAILROOM	58	84	58	58
7290	PHONE, FAX, COMMUNICATION LINE	0	5,383	0	0
7291	CELL PHONE/PAGER CHARGES	246	1,122	246	246
7296	GTO LONG DISTANCE CHARGES	0	6	0	0
7297	GTO 800 TOLL FREE CHARGES	96	283	96	96
7301	MEMBERSHIP DUES	0	2,110	0	0
7302	REGISTRATION FEES	2,540	750	3,800	3,800
7330	SPECIAL REPORT SERVICES & FEES	7	13	7	7
7371	PUBLICATIONS AND PERIODICALS-A	0	845	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	38	0	0
7980	OPERATING LEASE PAYMENTS	6,410	5,581	4,464	4,464
	TOTAL FOR CATEGORY 04	176,957	224,388	219,481	220,618
26	**INFORMATION SERVICES**				
7027	OPERATING SUPPLIES-G	64	0	64	64
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,431	17,500	22,507	22,507
7290	PHONE, FAX, COMMUNICATION LINE	1,593	42	1,593	1,593
7291	CELL PHONE/PAGER CHARGES	0	102	0	0
7370	PUBLICATIONS AND PERIODICALS	15,193	0	15,652	15,652
7371	PUBLICATIONS AND PERIODICALS-A	0	14,750	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	1,877	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	12,466	12,706	13,825	18,509
7554	GTO INFRASTRUCTURE ASSESSMENT	11,416	11,351	11,610	11,610
7556	GTO SECURITY ASSESSMENT	3,032	3,015	3,084	3,084
7557	GTO NAS CARD READER	905	1,289	752	752
8371	COMPUTER HARDWARE <$5,000 - A	7,201	0	0	5,034
	TOTAL FOR CATEGORY 26	79,301	62,632	69,087	78,805
30	**TRAINING**				
6000	TRAVEL	0	6,390	0	0
6100	PER DIEM OUT-OF-STATE	4,295	0	4,295	4,295
6130	PUBLIC TRANS OUT-OF-STATE	343	0	343	343
6140	PERSONAL VEHICLE OUT-OF-STATE	134	0	134	134
6150	COMM AIR TRANS OUT-OF-STATE	3,456	0	3,456	3,456
7304	DUES AND REGISTRATIONS-B	1,972	0	1,972	1,972
	TOTAL FOR CATEGORY 30	10,200	6,390	10,200	10,200
81	**DEPARTMENT COST ALLOCATION**				
7395	COST ALLOCATION - B	167,047	210,351	200,513	200,573
7396	COST ALLOCATION - C	366,668	391,075	451,327	453,770
	TOTAL FOR CATEGORY 81	533,715	601,426	651,840	654,343
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	260,440	260,440	260,440
	TOTAL FOR CATEGORY 86	0	260,440	260,440	260,440
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,808	5,397	5,397	5,397
	TOTAL FOR CATEGORY 88	4,808	5,397	5,397	5,397
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,906,383	3,660,241	3,839,845	3,901,778

Section B1: Summary by GL

Budget Account: 3274 DETR - INFORMATION TECHNOLOGY DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,026,813	1,028,283	1,021,290	1,021,290
2512	BALANCE FORWARD TO NEW YEAR	-1,028,282	0	0	0
4203	PRIOR YEAR REFUNDS	12,211	0	0	0
4232	COST ALLOCATION REIMBURSEMENT	13,187,840	19,849,995	18,034,454	18,242,947
4653	TRANSFER FROM EMPLOYMENT SECURITY	3,346,333	1,411,135	35,439	35,439
4670	TRANSFER FROM BA 4771	28,988	500,000	500,000	500,000
4674	TRANSFER FROM WELFARE	70,095	0	124,103	124,103
	TOTAL REVENUES FOR BUDGET ACCOUNT 3274	16,643,998	22,789,413	19,715,286	19,923,779
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,349,260	7,095,512	7,105,930	7,143,333
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	82,176	88,201	87,390	86,743
5300	RETIREMENT	1,537,109	1,632,003	1,712,472	1,718,460
5400	PERSONNEL ASSESSMENT	21,691	21,691	21,530	21,530
5420	COLLECTIVE BARGAINING ASSESSMENT	270	302	0	0
5430	LABOR RELATIONS ASSESSMENT	3,414	3,414	3,414	3,414
5440	PERSONNEL SUBSIDY COST ALLOCATION	5,683	5,684	5,684	5,684
5500	GROUP INSURANCE	693,700	769,488	755,343	758,172
5700	PAYROLL ASSESSMENT	6,761	6,761	6,711	6,711
5750	RETIRED EMPLOYEES GROUP INSURANCE	166,161	177,389	177,658	178,588
5800	UNEMPLOYMENT COMPENSATION	2,226	4,977	4,980	5,003
5810	OVERTIME PAY	11,848	0	0	0
5830	COMP TIME PAYOFF	28,317	0	0	0
5840	MEDICARE	89,991	102,888	103,040	103,589
5880	SHIFT DIFFERENTIAL PAY	3,165	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	10	0	0	0
5910	STANDBY PAY	37,399	0	0	0
5930	LONGEVITY PAY	16,293	18,325	22,225	25,200
5932	RETENTION INCENTIVE	12,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,910	0	0	0
	TOTAL FOR CATEGORY 01	9,079,384	9,926,635	10,006,377	10,056,427
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,372	6,697	18,588	18,588
6210	FS DAILY RENTAL IN-STATE	36	1,235	1,488	1,488
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	13,992	13,992	14,520	15,048
6215	NON-FS VEHICLE RENTAL IN-STATE	121	223	121	121

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	536	0	536	536
6240	PERSONAL VEHICLE IN-STATE	376	540	376	376
6250	COMM AIR TRANS IN-STATE	6,560	2,520	15,920	15,920
	TOTAL FOR CATEGORY 03	24,993	25,207	51,549	52,077
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,818	18,608	11,165	11,165
7021	OPERATING SUPPLIES-A	86	1,451	174	174
7023	OPERATING SUPPLIES-C	0	0	22	22
7027	OPERATING SUPPLIES-G	0	655	0	0
7030	FREIGHT CHARGES	3,922	1,513	3,922	3,922
7040	NON-STATE PRINTING SERVICES	10	3,403	10	10
7044	PRINTING AND COPYING - C	854	207	854	854
7045	STATE PRINTING CHARGES	164	43	164	164
7050	EMPLOYEE BOND INSURANCE	262	262	260	260
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,951	987	987	987
7052	VEHICLE COMP & COLLISION INS	162	324	325	325
7054	AG TORT CLAIM ASSESSMENT	9,247	9,247	9,179	9,179
7059	AG VEHICLE LIABILITY INSURANCE	387	774	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,964	2,499	2,499
7060	CONTRACTS	235,555	289,802	297,054	307,527
7061	CONTRACTS - A	1,435	0	0	0
7072	CONTRACTS - L	285	0	0	0
7110	NON-STATE OWNED OFFICE RENT	100,974	100,477	140,026	147,206
7120	ADVERTISING & PUBLIC RELATIONS	0	20	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	5	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	797	1,149	797	797
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,047	3,491	1,047	1,047
7151	OUTSIDE MAINTENANCE OF VEHICLE	852	0	2,000	2,000
7230	MINOR IMPRV-BLGS/FIXTRS	58	118	58	58
7250	B & G EXTRA SERVICES	0	84	0	0
7251	B & G SPECIAL SERVICES - A	268	0	268	268
7255	B & G LEASE ASSESSMENT	3,010	3,010	3,830	3,830
7285	POSTAGE - STATE MAILROOM	1,042	1,502	1,042	1,042
7290	PHONE, FAX, COMMUNICATION LINE	44,329	11,585	44,329	44,329
7291	CELL PHONE/PAGER CHARGES	18,669	18,301	18,669	18,669
7296	GTO LONG DISTANCE CHARGES	0	1,931	0	0
7300	DUES AND REGISTRATIONS	215	0	0	0
7302	REGISTRATION FEES	780	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	10	0	10	10
7330	SPECIAL REPORT SERVICES & FEES	4	39	4	4
7430	PROFESSIONAL SERVICES	0	138	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	1,110	1,095	0	0
7632	MISCELLANEOUS GOODS, MAT - B	2,600	0	2,600	2,600
7980	OPERATING LEASE PAYMENTS	6,608	2,597	6,429	6,429
8240	NEW FURNISHINGS >$5,000	0	0	10,513	10,513
8241	NEW FURNISHINGS <$5,000 - A	3,082	0	2,863	0
8331	OFFICE & OTHER EQUIPMENT - A	2,395	0	0	0
	TOTAL FOR CATEGORY 04	453,988	474,782	561,874	576,664
22	**SAWS PROJECT**				
7060	CONTRACTS	897,093	951,717	0	0
	TOTAL FOR CATEGORY 22	897,093	951,717	0	0
24	**SARA REEMPLOYMENT SYS INTG**				
7065	CONTRACTS - E	67,014	389,190	0	0
	TOTAL FOR CATEGORY 24	67,014	389,190	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	184	0	0
7060	CONTRACTS	930,000	732,159	641,805	645,391
7061	CONTRACTS - A	262,485	500,000	500,000	500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,003,988	3,180,676	3,081,103	3,056,454
7074	HARDWARE LICENSE/MNT CONTRACTS	467,926	802,384	476,330	476,330
7290	PHONE, FAX, COMMUNICATION LINE	337,248	651,994	651,994	651,994
7460	EQUIPMENT PURCHASES < $1,000	7,568	6,083	17,303	17,272
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,152	6,152
7515	GTO MAINFRAME SERVICES	480	480	0	0
7532	GTO SHARED WEB SERVER HOSTING	4,146	4,146	4,146	4,146
7542	GTO SILVERNET ACCESS	123,100	123,099	267,187	378,602
7547	GTO BUSINESS PRODUCTIVITY SUITE	39,130	38,986	44,619	59,733
7548	GTO SERVER HOSTING - VIRTUAL	226	678	571	769
7554	GTO INFRASTRUCTURE ASSESSMENT	35,826	35,621	35,357	35,357
7556	GTO SECURITY ASSESSMENT	9,517	9,462	9,392	9,392
7557	GTO NAS CARD READER	4,637	4,400	2,600	2,600
7771	COMPUTER SOFTWARE <$5,000 - A	827	11,370	110,214	110,214
8370	COMPUTER HARDWARE >$5,000	1,103,126	1,724,374	1,041,300	1,075,548
8371	COMPUTER HARDWARE <$5,000 - A	136,576	2,037	141,048	144,112
	TOTAL FOR CATEGORY 26	5,466,806	7,828,133	7,031,121	7,174,066
28	**PHONE SYSTEM**				
7060	CONTRACTS	0	1,487,363	273,979	273,979
	TOTAL FOR CATEGORY 28	0	1,487,363	273,979	273,979

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	11,889	2,093	11,889	11,889
6130	PUBLIC TRANS OUT-OF-STATE	379	196	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	430	86	430	430
6150	COMM AIR TRANS OUT-OF-STATE	6,369	1,972	6,369	6,369
6200	PER DIEM IN-STATE	2,309	388	10,531	10,531
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6215	NON-FS VEHICLE RENTAL IN-STATE	472	0	1,308	1,308
6230	PUBLIC TRANSPORTATION IN-STATE	292	0	292	292
6240	PERSONAL VEHICLE IN-STATE	272	0	272	272
6250	COMM AIR TRANS IN-STATE	2,444	390	5,549	5,549
7304	DUES AND REGISTRATIONS-B	9,769	28,159	45,230	45,230
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	253	0	253	253
	TOTAL FOR CATEGORY 30	34,914	33,284	82,538	82,538
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	45,530	38,150	45,530	45,530
7134	NATURAL GAS UTILITIES	5,548	1,339	5,548	5,548
7136	GARBAGE DISPOSAL UTILITIES	3,237	1,911	3,237	3,237
7137	WATER & SEWER UTILITIES	6,868	3,083	6,868	6,868
	TOTAL FOR CATEGORY 59	61,183	44,483	61,183	61,183
81	**DEPT WIDE COST ALLOCATION**				
7395	COST ALLOCATION - B	536,937	579,304	597,350	597,530
	TOTAL FOR CATEGORY 81	536,937	579,304	597,350	597,530
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,021,290	1,021,290	1,021,290
	TOTAL FOR CATEGORY 86	0	1,021,290	1,021,290	1,021,290
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	21,686	28,025	28,025	28,025
	TOTAL FOR CATEGORY 88	21,686	28,025	28,025	28,025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3274	16,643,998	22,789,413	19,715,286	19,923,779

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3276 DHS-ADSD - INDIVIDUALS WITH DISABILITIES EDUCATION ACT PART C COMPLIANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	8,543	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-8,542	0	0	0
3402	FED EDUC OF HANDICAPPED CHILD	4,040,263	4,665,851	4,158,249	4,175,066
4611	TRANSFER IN FED ARPA	112,899	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3276	4,144,620	4,674,394	4,158,249	4,175,066
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	767,961	867,781	852,223	858,326
5200	WORKERS COMPENSATION	11,813	13,056	12,892	12,996
5300	RETIREMENT	191,325	207,864	206,743	207,591
5400	PERSONNEL ASSESSMENT	3,214	3,214	3,214	3,214
5420	COLLECTIVE BARGAINING ASSESSMENT	45	48	0	0
5430	LABOR RELATIONS ASSESSMENT	542	542	542	542
5500	GROUP INSURANCE	98,109	113,160	113,160	113,160
5700	PAYROLL ASSESSMENT	1,002	1,002	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,058	21,695	21,306	21,460
5800	UNEMPLOYMENT COMPENSATION	259	607	596	598
5840	MEDICARE	10,942	12,582	12,357	12,446
5930	LONGEVITY PAY	3,543	6,375	4,300	4,850
5970	TERMINAL ANNUAL LEAVE PAY	5,822	0	0	0
	TOTAL FOR CATEGORY 01	1,114,635	1,247,926	1,228,335	1,236,185
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	39	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	810	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,370	1,370
705B	B&G - PROP. & CONT. INSURANCE	0	810	0	0
7065	CONTRACTS - E	137	0	137	137
7100	STATE OWNED BLDG RENT-B&G	0	29,422	0	0
7285	POSTAGE - STATE MAILROOM	2,477	0	2,477	2,477
7286	MAIL STOP-STATE MAILROM	5,495	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	0	0	133	175
	TOTAL FOR CATEGORY 04	10,328	42,631	15,146	15,188
10	**EARLY INTERVENTION SERVICES**				
9041	TRANS TO AGING SERVICES (OAA)	2,649,285	2,960,296	2,649,285	2,649,285

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	2,649,285	2,960,296	2,649,285	2,649,285
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,008	1,008
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,277	5,277	5,277
7556	GTO SECURITY ASSESSMENT	1,410	1,402	1,402	1,402
	TOTAL FOR CATEGORY 26	6,718	6,679	7,687	7,687
33	**IDEA PART C**				
6100	PER DIEM OUT-OF-STATE	2,676	5,851	2,676	2,676
6130	PUBLIC TRANS OUT-OF-STATE	372	109	372	372
6140	PERSONAL VEHICLE OUT-OF-STATE	146	209	146	146
6150	COMM AIR TRANS OUT-OF-STATE	3,964	2,350	3,964	3,964
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	5,985	2,015	5,985	5,985
6210	FS DAILY RENTAL IN-STATE	60	475	60	60
6215	NON-FS VEHICLE RENTAL IN-STATE	1,056	286	1,056	1,056
6220	AUTO MISC - IN-STATE	145	0	145	145
6230	PUBLIC TRANSPORTATION IN-STATE	0	19	0	0
6240	PERSONAL VEHICLE IN-STATE	781	151	781	781
6250	COMM AIR TRANS IN-STATE	2,821	2,800	2,821	2,821
7000	OPERATING	0	123,990	0	0
7020	OPERATING SUPPLIES	622	646	622	622
7021	OPERATING SUPPLIES-A	7	0	7	7
7030	FREIGHT CHARGES	478	276	478	478
7040	NON-STATE PRINTING SERVICES	500	6,970	500	500
7044	PRINTING AND COPYING - C	31	607	31	31
7045	STATE PRINTING CHARGES	6,274	228	6,274	6,274
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	726	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	726	259	259
705B	B&G - PROP. & CONT. INSURANCE	0	0	810	810
7060	CONTRACTS	78,801	183,867	0	0
7064	CONTRACTS - D	34,327	0	118,418	118,418
7100	STATE OWNED BLDG RENT-B&G	29,424	0	29,422	29,422
7110	NON-STATE OWNED OFFICE RENT	29,038	38,106	15,535	15,929
7120	ADVERTISING & PUBLIC RELATIONS	20,737	0	20,737	20,737
7190	STIPENDS	250	250	250	250
7255	B & G LEASE ASSESSMENT	1,114	1,114	396	396
7285	POSTAGE - STATE MAILROOM	0	3,739	0	0
7289	GTO PHONE LINE AND VOICEMAIL	2,415	2,056	1,011	1,327
7290	PHONE, FAX, COMMUNICATION LINE	616	48	616	616
7291	CELL PHONE/PAGER CHARGES	3,003	649	3,003	3,003

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7296	GTO LONG DISTANCE CHARGES	0	151	0	0
7297	GTO 800 TOLL FREE CHARGES	433	461	433	433
7301	MEMBERSHIP DUES	3,768	7,068	3,768	3,768
7302	REGISTRATION FEES	660	2,493	3,734	7,514
7320	INSTRUCTIONAL SUPPLIES	0	1,395	0	0
7370	PUBLICATIONS AND PERIODICALS	915	0	915	915
7430	PROFESSIONAL SERVICES	1,608	4,139	2,933	2,933
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,872	6,931	6,913	9,254
7557	GTO NAS CARD READER	358	0	75	75
7750	NON EMPLOYEE IN-STATE TRAVEL	2,584	0	2,584	2,584
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,651	0	1,651	1,651
7771	COMPUTER SOFTWARE <$5,000 - A	470	1,599	0	0
7980	OPERATING LEASE PAYMENTS	2,514	4,190	3,772	3,772
8371	COMPUTER HARDWARE <$5,000 - A	0	7,544	8,072	10,090
	TOTAL FOR CATEGORY 33	247,272	413,508	251,295	260,144
40	**ARPA - EI PERSONNEL CENTER**				
7020	OPERATING SUPPLIES	628	0	0	0
7064	CONTRACTS - D	110,836	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	385	0	0	0
8805	EDUCATION & SUPPORT SERVICES	1,050	0	0	0
	TOTAL FOR CATEGORY 40	112,899	0	0	0
82	**ADSD COST ALLOCATION**				
739C	COST ALLOCATION - 739C	0	0	3,147	3,223
	TOTAL FOR CATEGORY 82	0	0	3,147	3,223
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,483	3,354	3,354	3,354
	TOTAL FOR CATEGORY 88	3,483	3,354	3,354	3,354
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3276	4,144,620	4,674,394	4,158,249	4,175,066

Section B1: Summary by GL

Budget Account: 3278 DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,827,116	8,924,274	11,426,543	11,691,022
2510	REVERSIONS	-779,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	46,782	0	0
2512	BALANCE FORWARD TO NEW YEAR	-46,781	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,254,065	2,034,257	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,034,257	0	0	0
3305	ASSESSMENTS	0	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	4,281,024	217,241	3,632,890	3,632,890
3416	FED - TITLE III-C1 (TRAINING)	63,590	28,742	83,343	83,343
3417	FED - TITLE V SCSEP	225,002	472,124	414,380	414,401
3474	FED - ASSISTIVE TECHNOLOGY	482,173	388,980	480,661	480,816
3502	FEDERAL RECEIPTS-B	0	163,904	0	0
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,288,585	2,017,890	1,214,070	1,214,070
3516	FED VOCATIONAL EDUC RECEIPTS	236,959	0	0	0
3517	FED EHA TEACH TRAIN HANDICAP C	74,589	0	0	0
3519	FED EICA CHAPTER I GRANT	33,483	0	0	0
3520	FED - LIFESPAN RESPITE RECRUITMENT	2,567	225,548	78,715	0
3522	FED - TITLE III-C (NUTRITION SERVICES)	7,209,728	1,316,051	7,094,294	7,094,294
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	106,954	74,590	298,634	298,634
3540	FED - TITLE III-C1 (ADMIN)	1,245,278	217,769	1,388,696	1,389,950
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	533,134	628,686	503,592	503,903
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	227,627	30,369	234,364	234,364
3586	FED - SENIOR MEDICARE PATROL	381,069	386,524	391,792	391,978
3589	FED - TITLE III-E (CAREGIVER)	1,720,971	231,979	1,734,491	1,734,491
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	258,381	493,440	328,059	328,183
3593	FED - VETERANS CARE AGREEMENT	692,662	717,300	1,324,784	1,324,634
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	333,829	0	812,111	812,111
3861	TITLE XIX - MEDICAID ADMIN	0	18,722	0	0
3864	TITLE XIX - MEDICAID ADMIN CLAIMING	0	0	79,746	82,260
3870	CHARGES FOR SERVICES - Q	0	0	0	0
3872	CHARGES FOR SERVICES - MEDICAID	0	0	0	0
4117	UNIVERSITY SYSTEM RECEIPTS	0	25,000	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	2,689	0	0
4611	TRANSFER IN FED ARPA	1,317,565	454,999	0	0
4659	TRANS FROM INDUS RELATIONS	0	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	24,863	0	0
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,716,752	659,454	1,870,331	1,870,331
4758	TRANSFER FROM TREASURER	747,977	749,559	749,559	749,559
	TOTAL REVENUES FOR BUDGET ACCOUNT 3278	31,400,210	20,551,736	34,141,055	34,331,234

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,110,080	2,594,313	3,098,225	3,152,400
5200	WORKERS COMPENSATION	35,708	41,708	53,777	49,502
5300	RETIREMENT	477,109	583,191	679,865	690,846
5400	PERSONNEL ASSESSMENT	10,126	10,126	12,054	12,054
5420	COLLECTIVE BARGAINING ASSESSMENT	110	125	0	0
5430	LABOR RELATIONS ASSESSMENT	1,409	1,409	1,409	1,409
5500	GROUP INSURANCE	257,660	362,112	430,008	430,008
5700	PAYROLL ASSESSMENT	3,156	3,156	3,757	3,757
5750	RETIRED EMPLOYEES GROUP INSURANCE	54,909	64,858	77,459	78,817
5800	UNEMPLOYMENT COMPENSATION	736	1,818	2,171	2,208
5810	OVERTIME PAY	3,935	0	0	0
5820	HOLIDAY PAY	300	0	0	0
5830	COMP TIME PAYOFF	2,704	0	0	0
5840	MEDICARE	30,053	37,615	44,919	45,707
5904	VACANCY SAVINGS	0	-57,026	-57,026	-57,026
5930	LONGEVITY PAY	6,191	8,375	7,900	9,100
5970	TERMINAL ANNUAL LEAVE PAY	62	0	0	0
	TOTAL FOR CATEGORY 01	2,994,248	3,651,780	4,354,518	4,418,782
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,557	6,605	23,780	26,127
6210	FS DAILY RENTAL IN-STATE	184	2,469	3,860	3,977
6215	NON-FS VEHICLE RENTAL IN-STATE	1,141	0	1,141	1,141
6220	AUTO MISC - IN-STATE	66	0	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	77	77
6240	PERSONAL VEHICLE IN-STATE	2,716	10,275	13,426	13,965
6250	COMM AIR TRANS IN-STATE	9,044	8,574	21,454	23,941
	TOTAL FOR CATEGORY 03	20,785	27,923	63,804	69,294
04	**OPERATING**				
7000	OPERATING	0	0	7,001	7,001
7020	OPERATING SUPPLIES	1,258	4,090	1,894	1,894
7021	OPERATING SUPPLIES-A	785	294	785	785
7027	OPERATING SUPPLIES-G	0	108	0	0
7040	NON-STATE PRINTING SERVICES	0	2,041	566	566
7045	STATE PRINTING CHARGES	22	52	22	22
7050	EMPLOYEE BOND INSURANCE	122	122	146	146
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,976	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,317	4,317	5,139	5,139

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,259	1,332	1,458
705B	B&G - PROP. & CONT. INSURANCE	0	2,038	3,666	3,666
7065	CONTRACTS - E	60	0	72	72
7100	STATE OWNED BLDG RENT-B&G	97,723	74,043	133,185	133,185
7110	NON-STATE OWNED OFFICE RENT	71,737	65,384	90,228	100,135
7255	B & G LEASE ASSESSMENT	2,968	1,927	2,040	2,232
7285	POSTAGE - STATE MAILROOM	319	1,487	575	575
7289	GTO PHONE LINE AND VOICEMAIL	2,819	6,076	3,116	4,310
7290	PHONE, FAX, COMMUNICATION LINE	501	0	905	905
7291	CELL PHONE/PAGER CHARGES	2,748	2,996	3,060	3,060
7296	GTO LONG DISTANCE CHARGES	0	1,033	0	0
7297	GTO 800 TOLL FREE CHARGES	7,647	3,765	7,647	7,647
7301	MEMBERSHIP DUES	5,000	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,607	407
8241	NEW FURNISHINGS <$5,000 - A	587	0	0	0
	TOTAL FOR CATEGORY 04	202,589	171,032	262,986	273,205
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	15,462	0
09	**TITLE III-B SOCIAL SERVICES**				
8580	AID TO GOVERNMENTAL UNITS-F	215,209	38,610	215,209	215,209
8750	AID TO PRIVATE ORGANIZATIONS	11,971	0	11,971	11,971
8780	AID TO NON-PROFIT ORGS	2,799,033	0	2,860,528	2,860,528
9041	TRANS TO AGING SERVICES (OAA)	716,721	716,721	716,721	716,721
	TOTAL FOR CATEGORY 09	3,742,934	755,331	3,804,429	3,804,429
10	**ASSISTIVE TECHNOLOGY**				
6240	PERSONAL VEHICLE IN-STATE	99	0	99	99
7030	FREIGHT CHARGES	0	27	0	0
7045	STATE PRINTING CHARGES	95	0	95	95
7060	CONTRACTS	340	2,947	2,947	2,947
7301	MEMBERSHIP DUES	0	6,045	0	0
8580	AID TO GOVERNMENTAL UNITS-F	344,998	199,094	344,998	344,998
8780	AID TO NON-PROFIT ORGS	12,772	165,745	1,676	2,020
	TOTAL FOR CATEGORY 10	358,304	373,858	349,815	350,159
11	**CSPD COMMISSION**				
7060	CONTRACTS	1,260	15,914	5,280	5,280
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	10,374	10,374

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 11	1,260	15,914	15,654	15,654
12	**TITLE III-C1 TRAINING**				
6100	PER DIEM OUT-OF-STATE	18,038	5,391	23,081	23,081
6130	PUBLIC TRANS OUT-OF-STATE	601	249	601	601
6140	PERSONAL VEHICLE OUT-OF-STATE	1,635	241	1,635	1,635
6150	COMM AIR TRANS OUT-OF-STATE	9,469	4,203	9,469	9,469
6151	COMM AIR TRANS OUT-OF-STATE-A	450	0	450	450
6200	PER DIEM IN-STATE	973	0	973	973
6215	NON-FS VEHICLE RENTAL IN-STATE	217	0	217	217
6230	PUBLIC TRANSPORTATION IN-STATE	71	0	71	71
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7060	CONTRACTS	36,283	11,265	36,284	36,284
7302	REGISTRATION FEES	1,500	7,393	10,082	10,082
	TOTAL FOR CATEGORY 12	69,717	28,742	83,343	83,343
13	**TITLE III-C NUTRITION SERVICES**				
8580	AID TO GOVERNMENTAL UNITS-F	0	8,861	0	0
8581	AID TO GOVERNMENTAL UNITS-G	1,250,598	526,489	1,250,598	1,250,598
8582	AID TO GOVERNMENTAL UNITS-H	2,358,473	600,507	2,358,473	2,358,473
8780	AID TO NON-PROFIT ORGS	-1,115	0	290,427	290,427
8781	AID TO NON-PROFIT ORGS-A	518,030	181,309	518,030	518,030
8782	AID TO NON-PROFIT ORGS-B	3,082,627	0	3,082,627	3,082,627
	TOTAL FOR CATEGORY 13	7,208,613	1,317,166	7,500,155	7,500,155
14	**TITLE III-E CAREGIVER**				
8580	AID TO GOVERNMENTAL UNITS-F	66,573	106,964	66,573	66,573
8750	AID TO PRIVATE ORGANIZATIONS	145,838	125,015	145,838	145,838
8780	AID TO NON-PROFIT ORGS	1,508,560	0	1,522,080	1,522,080
	TOTAL FOR CATEGORY 14	1,720,971	231,979	1,734,491	1,734,491
17	**NUTRITION SERVICES INCENTIVE PROGRAM**				
8582	AID TO GOVERNMENTAL UNITS-H	0	19,468	0	0
8584	AID TO GOVERNMENTAL UNITS-J	628,932	53,635	628,932	628,932
8780	AID TO NON-PROFIT ORGS	0	452,974	0	0
8784	AID TO NON-PROFIT ORGS-D	659,653	1,491,813	585,138	585,138
	TOTAL FOR CATEGORY 17	1,288,585	2,017,890	1,214,070	1,214,070
18	**LIFESPAN RESPITE GRANT**				
6200	PER DIEM IN-STATE	0	199	0	0
6210	FS DAILY RENTAL IN-STATE	0	80	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	105	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	158	0	0
7020	OPERATING SUPPLIES	0	275	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	363	0	0
7302	REGISTRATION FEES	0	395	0	0
7635	MISCELLANEOUS SERVICES	0	50	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	40,723	0	0
8780	AID TO NON-PROFIT ORGS	0	67,055	0	0
	TOTAL FOR CATEGORY 18	0	109,403	0	0
19	**TOBACCO WELLNESS GRANTS**				
7062	CONTRACTS - B	684,974	687,142	749,559	749,559
8780	AID TO NON-PROFIT ORGS	0	0	540,000	547,965
	TOTAL FOR CATEGORY 19	684,974	687,142	1,289,559	1,297,524
20	**STATE SENIOR SERVICES**				
8580	AID TO GOVERNMENTAL UNITS-F	14,721	36,775	14,721	14,721
8581	AID TO GOVERNMENTAL UNITS-G	51,549	0	55,137	56,503
8582	AID TO GOVERNMENTAL UNITS-H	43,615	223,279	47,047	48,353
8750	AID TO PRIVATE ORGANIZATIONS	19,368	0	19,368	19,368
8780	AID TO NON-PROFIT ORGS	848,858	684,087	869,811	877,785
8781	AID TO NON-PROFIT ORGS-A	31,145	0	33,233	34,028
8782	AID TO NON-PROFIT ORGS-B	67,129	151,290	71,899	73,715
	TOTAL FOR CATEGORY 20	1,076,385	1,095,431	1,111,216	1,124,473
22	**LEGAL SERVICES**				
8780	AID TO NON-PROFIT ORGS	0	0	225,000	225,000
	TOTAL FOR CATEGORY 22	0	0	225,000	225,000
23	**TITLE V SENIOR EMPLOYMENT**				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	160,946	160,946
8750	AID TO PRIVATE ORGANIZATIONS	223,067	0	223,067	223,067
8780	AID TO NON-PROFIT ORGS	0	455,205	24,464	24,504
	TOTAL FOR CATEGORY 23	223,067	455,205	408,477	408,517
24	**DEMENTIA CARE SPECIALIST PROGRAM**				
7060	CONTRACTS	19,608	0	35,000	35,000
8580	AID TO GOVERNMENTAL UNITS-F	78,709	0	78,709	78,709
8780	AID TO NON-PROFIT ORGS	235,512	0	698,402	698,402
	TOTAL FOR CATEGORY 24	333,829	0	812,111	812,111
25	**LIFESPAN RESPITE RECRUITMENT**				
6200	PER DIEM IN-STATE	549	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	26	0	0	0
7060	CONTRACTS	18,096	0	0	0
8780	AID TO NON-PROFIT ORGS	0	225,548	76,566	0
	TOTAL FOR CATEGORY 25	18,671	225,548	76,566	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	471,935	485,847	1,050,000	1,155,000
7289	GTO PHONE LINE AND VOICEMAIL	514	0	232	304
7290	PHONE, FAX, COMMUNICATION LINE	979	0	979	979
7297	GTO 800 TOLL FREE CHARGES	43	0	43	43
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,145	18,771	23,252	32,811
7554	GTO INFRASTRUCTURE ASSESSMENT	16,723	16,628	19,794	19,794
7556	GTO SECURITY ASSESSMENT	4,442	4,417	5,258	5,258
7557	GTO NAS CARD READER	1,015	0	802	802
7771	COMPUTER SOFTWARE <$5,000 - A	2,110	5,649	448	448
8371	COMPUTER HARDWARE <$5,000 - A	13,410	16,144	23,258	10,090
	TOTAL FOR CATEGORY 26	529,316	547,456	1,124,066	1,225,529
27	**TITLE XX**				
8580	AID TO GOVERNMENTAL UNITS-F	255,833	125,055	255,833	255,833
8780	AID TO NON-PROFIT ORGS	1,353,908	534,399	1,614,498	1,614,498
	TOTAL FOR CATEGORY 27	1,609,741	659,454	1,870,331	1,870,331
29	**CAREGIVER TRAINING**				
7060	CONTRACTS	44,999	45,002	45,002	45,002
	TOTAL FOR CATEGORY 29	44,999	45,002	45,002	45,002
32	**STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)**				
6200	PER DIEM IN-STATE	2,097	1,314	2,097	2,097
6210	FS DAILY RENTAL IN-STATE	0	461	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	582	78	582	582
6220	AUTO MISC - IN-STATE	7	0	7	7
6240	PERSONAL VEHICLE IN-STATE	305	109	305	305
6250	COMM AIR TRANS IN-STATE	2,406	745	2,406	2,406
7020	OPERATING SUPPLIES	100	125	100	100
7021	OPERATING SUPPLIES-A	0	91	0	0
7027	OPERATING SUPPLIES-G	0	102	0	0
7040	NON-STATE PRINTING SERVICES	424	19	424	424
7060	CONTRACTS	1,870	34,113	34,788	34,788
7062	CONTRACTS - B	0	336	336	336
8780	AID TO NON-PROFIT ORGS	300,000	368,618	242,240	237,882
8781	AID TO NON-PROFIT ORGS-A	0	57,753	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 32	307,791	463,864	283,285	278,927
33	**HOME DELIVERED MEALS FOR HOMEBOUND SENIORS**				
8581	AID TO GOVERNMENTAL UNITS-G	219,191	568,128	233,866	239,451
8582	AID TO GOVERNMENTAL UNITS-H	1,017,845	594,622	1,081,145	1,105,238
8780	AID TO NON-PROFIT ORGS	0	197,730	0	0
8781	AID TO NON-PROFIT ORGS-A	80,809	181,872	86,009	87,988
8782	AID TO NON-PROFIT ORGS-B	1,473,326	1,317,416	1,572,174	1,609,797
	TOTAL FOR CATEGORY 33	2,791,171	2,859,768	2,973,194	3,042,474
34	**VETERAN'S SERVICES**				
7060	CONTRACTS	498,121	211,872	496,648	496,648
7302	REGISTRATION FEES	25	0	25	25
7635	MISCELLANEOUS SERVICES	5,169	105	5,169	5,169
7651	REFUNDS - A	-1,471	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	38,229	0	0	0
8780	AID TO NON-PROFIT ORGS	105,350	552,105	822,958	822,958
	TOTAL FOR CATEGORY 34	645,423	764,082	1,324,800	1,324,800
35	**TITLE III-D PREVENTIVE HEALTH**				
8580	AID TO GOVERNMENTAL UNITS-F	69,958	17,611	69,958	69,958
8780	AID TO NON-PROFIT ORGS	157,669	12,758	164,406	164,406
	TOTAL FOR CATEGORY 35	227,627	30,369	234,364	234,364
38	**MIPPA GRANT**				
6100	PER DIEM OUT-OF-STATE	1,613	0	1,613	1,613
6130	PUBLIC TRANS OUT-OF-STATE	2	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	90	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	1,208	0	1,208	1,208
6200	PER DIEM IN-STATE	358	706	358	358
6210	FS DAILY RENTAL IN-STATE	12	0	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	101	90	101	101
6220	AUTO MISC - IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	88	75	88	88
6250	COMM AIR TRANS IN-STATE	1,489	234	1,489	1,489
7020	OPERATING SUPPLIES	0	26	0	0
7027	OPERATING SUPPLIES-G	0	165	0	0
7060	CONTRACTS	37,010	0	2,400	2,400
7062	CONTRACTS - B	0	1,200	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,688	0	0
7220	OTHER EDP COSTS (NON-GTO)	974	0	974	974
7302	REGISTRATION FEES	1,200	650	1,500	1,500

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8780	AID TO NON-PROFIT ORGS	142,646	420,254	230,103	228,359
	TOTAL FOR CATEGORY 38	186,791	425,136	239,938	238,194
39	**SENIOR MEDICARE PATROL GRANT**				
6100	PER DIEM OUT-OF-STATE	1,033	0	1,033	1,033
6130	PUBLIC TRANS OUT-OF-STATE	96	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	728	0	728	728
6200	PER DIEM IN-STATE	964	205	964	964
6240	PERSONAL VEHICLE IN-STATE	151	9	151	151
6250	COMM AIR TRANS IN-STATE	671	340	671	671
7020	OPERATING SUPPLIES	0	28	0	0
7027	OPERATING SUPPLIES-G	0	169	0	0
7040	NON-STATE PRINTING SERVICES	0	10	0	0
7060	CONTRACTS	3,460	24,000	29,120	29,120
7062	CONTRACTS - B	0	679	679	679
7220	OTHER EDP COSTS (NON-GTO)	0	21	0	0
7302	REGISTRATION FEES	0	632	632	632
8780	AID TO NON-PROFIT ORGS	262,475	260,197	225,533	222,917
	TOTAL FOR CATEGORY 39	269,578	286,290	259,607	256,991
40	**STATE INDEPENDENT LIVING SERVICES**				
8780	AID TO NON-PROFIT ORGS	1,092,808	1,330,977	1,092,808	1,092,808
	TOTAL FOR CATEGORY 40	1,092,808	1,330,977	1,092,808	1,092,808
42	**GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)**				
8780	AID TO NON-PROFIT ORGS	0	25,000	0	0
	TOTAL FOR CATEGORY 42	0	25,000	0	0
44	**STATE RESPITE SERVICES**				
8780	AID TO NON-PROFIT ORGS	296,109	296,109	296,109	296,109
	TOTAL FOR CATEGORY 44	296,109	296,109	296,109	296,109
45	**LIFESPAN RESPITE DUAL DIAGNOSIS**				
7060	CONTRACTS	26,302	0	79,072	79,072
8580	AID TO GOVERNMENTAL UNITS-F	79,342	0	93,786	93,786
8780	AID TO NON-PROFIT ORGS	0	99,453	125,776	125,776
	TOTAL FOR CATEGORY 45	105,644	99,453	298,634	298,634
56	**TITLE III-B COVID-19 (ARP)**				
7060	CONTRACTS	14,531	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	150,759	0	0	0
8780	AID TO NON-PROFIT ORGS	71,669	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 56	236,959	0	0	0
57	**TITLE III-C COVID-19 (ARP)**				
6200	PER DIEM IN-STATE	9,806	0	0	0
6210	FS DAILY RENTAL IN-STATE	60	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,069	0	0	0
6220	AUTO MISC - IN-STATE	122	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	357	0	0	0
6250	COMM AIR TRANS IN-STATE	6,239	0	0	0
7020	OPERATING SUPPLIES	37,052	0	0	0
7045	STATE PRINTING CHARGES	4,055	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	230	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	32,946	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	9,278	0	0	0
	TOTAL FOR CATEGORY 57	101,268	0	0	0
60	**TITLE III-E COVID-19 (ARP)**				
8750	AID TO PRIVATE ORGANIZATIONS	22,528	0	0	0
8780	AID TO NON-PROFIT ORGS	10,955	0	0	0
	TOTAL FOR CATEGORY 60	33,483	0	0	0
62	**ARPA PAC UNIT ACTIVITIES**				
7060	CONTRACTS	1,406,628	0	0	0
7062	CONTRACTS - B	204,287	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	126,822	0	0	0
8780	AID TO NON-PROFIT ORGS	263,313	1,304,904	0	0
	TOTAL FOR CATEGORY 62	2,001,050	1,304,904	0	0
63	**ARPA CBC UNIT ACTIVITIES**				
8750	AID TO PRIVATE ORGANIZATIONS	722,017	0	0	0
	TOTAL FOR CATEGORY 63	722,017	0	0	0
82	**COST ALLOCATION**				
7398	COST ALLOCATION - E	253,503	0	0	0
739C	COST ALLOCATION - 739C	0	249,528	777,261	795,864
	TOTAL FOR CATEGORY 82	253,503	249,528	777,261	795,864
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278	31,400,210	20,551,736	34,141,055	34,331,234

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

Section B1: Summary by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	157,326,317	159,090,450	69,608,320	73,569,806
2510	REVERSIONS	-26,915,246	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	5,606,873	1,432,370	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,432,370	0	0	0
3849	ICF-MR CLIENT LIABILITY	238,954	258,308	41,809	43,949
3860	TITLE XIX - ICF/ID	7,936,416	8,373,166	1,342,691	1,413,331
3861	TITLE XIX - WAIVER	101,880,905	108,973,168	963	963
3862	TITLE XIX - COMMUNITY SERVICES	2,663,394	3,763,183	3,172,524	3,565,154
3864	MEDICAID ADMIN CHARGES	5,744,947	6,093,084	5,266,057	5,729,451
4103	COUNTY REIMBURSEMENTS	846,484	2,871,722	939,996	1,032,923
4611	TRANSFER IN FED ARPA	0	459,025	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	253,896,674	291,314,476	80,372,360	85,355,577
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	31,607,577	37,903,753	26,263,963	28,738,890
5200	WORKERS COMPENSATION	575,160	625,063	411,136	428,427
5300	RETIREMENT	6,978,581	7,938,297	5,934,756	6,415,133
5400	PERSONNEL ASSESSMENT	151,861	152,182	103,956	103,956
5420	COLLECTIVE BARGAINING ASSESSMENT	1,965	2,608	0	0
5430	LABOR RELATIONS ASSESSMENT	26,553	28,124	26,553	26,553
5500	GROUP INSURANCE	4,650,763	5,397,732	3,397,629	3,666,384
5700	PAYROLL ASSESSMENT	47,332	47,433	32,401	32,401
5750	RETIRED EMPLOYEES GROUP INSURANCE	825,402	947,599	656,608	718,488
5800	UNEMPLOYMENT COMPENSATION	11,769	26,528	18,409	20,164
5810	OVERTIME PAY	2,185,553	266,930	2,185,553	2,185,553
5820	HOLIDAY PAY	186,458	113,684	0	0
5830	COMP TIME PAYOFF	808	0	0	0
5840	MEDICARE	489,233	549,552	380,020	415,905
5880	SHIFT DIFFERENTIAL PAY	227,289	117,809	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	28,911	41,158	0	0
5901	PAYROLL ADJUSTMENT	1,165	0	0	0
5904	VACANCY SAVINGS	0	-2,494,333	-2,494,333	-2,494,333
5910	STANDBY PAY	35,316	32,272	0	0
5930	LONGEVITY PAY	102,668	132,600	130,150	146,175
5932	RETENTION INCENTIVE	300,250	0	300,250	300,250
5960	TERMINAL SICK LEAVE PAY	19,217	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	122,570	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	64,982	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	48,641,383	51,828,991	37,347,051	40,703,946
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,749	45,933	1,377	2,424
6210	FS DAILY RENTAL IN-STATE	733	2,112	1,027	1,466
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	74,812	90,504	28,944	45,024
6215	NON-FS VEHICLE RENTAL IN-STATE	4,442	1,081	390	390
6240	PERSONAL VEHICLE IN-STATE	229,370	182,490	309,715	432,716
6250	COMM AIR TRANS IN-STATE	1,967	16,088	1,191	2,064
7056	INSURANCE DEDUCTIBLES	0	300	0	0
	TOTAL FOR CATEGORY 03	313,073	338,508	342,644	484,084
04	**OPERATING**				
7020	OPERATING SUPPLIES	31,684	37,561	49,629	49,629
7021	OPERATING SUPPLIES-A	91,921	123,856	65	65
7022	OPERATING SUPPLIES-B	1,227	1,846	0	0
7023	OPERATING SUPPLIES-C	0	1,046	0	0
7024	OPERATING SUPPLIES-D	13,398	28,431	0	0
7025	OPERATING SUPPLIES-E	15,740	7,385	0	0
7027	OPERATING SUPPLIES-G	3,707	14,445	0	0
7030	FREIGHT CHARGES	0	105	0	0
7041	PRINTING AND COPYING - A	20,102	16,245	12,463	12,463
7045	STATE PRINTING CHARGES	1,583	1,488	1,276	1,276
7050	EMPLOYEE BOND INSURANCE	1,833	1,837	1,254	1,254
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	77,308	35,016	35,016	35,016
7054	AG TORT CLAIM ASSESSMENT	64,742	64,879	44,320	44,320
705A	NON B&G - PROP. & CONT. INSURANCE	0	27,107	1,664	2,545
705B	B&G - PROP. & CONT. INSURANCE	0	15,567	16,071	16,071
7060	CONTRACTS	44,638	0	575,302	575,302
7061	CONTRACTS - A	5,348	0	0	0
7062	CONTRACTS - B	5,799	3,918	3,646	3,646
7066	CONTRACTS - F	41	0	0	0
7068	CONTRACTS - H	97,483	95,000	0	0
7070	CONTRACTS - J	1,540	4,350	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	18,000	0	0
7075	MED/HEALTH CARE CONTRACTS	0	435	0	0
7090	EQUIPMENT REPAIR	470	0	51	51
7100	STATE OWNED BLDG RENT-B&G	1,080,669	565,708	584,034	584,034
7105	STATE OWNED BLDG RENT-OTHER	0	448,788	0	0
7110	NON-STATE OWNED OFFICE RENT	41,308	672,497	40,318	94,503
7111	NON-STATE OWNED STORAGE RENT	46,800	29,004	65,839	65,839
7152	DIESEL FUEL	1,427	1,776	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7153	GASOLINE	630	305	0	0
7180	MED/DENT SVCS - NON-CONTRACT	24,763	88,012	1,445	1,445
7185	MED/DENT SUPP - NON-CONTRACT	6,165	9,088	284	284
7186	MED/DENT SUPP - NON-CONTRACT-A	66,033	37,489	0	0
7190	STIPENDS	0	5,000	0	0
7255	B & G LEASE ASSESSMENT	37,655	37,655	1,292	2,643
7285	POSTAGE - STATE MAILROOM	16,295	16,059	26,270	26,270
7286	MAIL STOP-STATE MAILROM	10,990	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	103,720	105,929	28,243	39,677
7290	PHONE, FAX, COMMUNICATION LINE	23,258	33,421	37,474	37,474
7291	CELL PHONE/PAGER CHARGES	17,854	15,500	17,614	17,854
7296	GTO LONG DISTANCE CHARGES	0	5,121	0	0
7303	DUES AND REGISTRATIONS-A	6,619	0	10,300	10,609
7320	INSTRUCTIONAL SUPPLIES	5,584	390	5,584	5,584
7340	INSPECTIONS & CERTIFICATIONS	8,146	8,438	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	1,398	1,344	1,398	1,398
7420	CLIENT MATERIAL PROVIDER PMTS	5,287	14,434	166	166
7423	CLIENT MATERIAL PROV PMTS-C	597	1,075	597	597
7430	PROFESSIONAL SERVICES	3,540	1,350	0	0
7460	EQUIPMENT PURCHASES < $1,000	6,619	25,045	38,243	98,243
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,557	0	7,037	7,037
7637	NOTARY FEE APPLY OR RENEW	209	199	79	79
7638	MISCELLANEOUS SERVICES - B	25	0	0	0
7980	OPERATING LEASE PAYMENTS	39,334	46,813	40,064	40,064
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,674	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 04	2,037,899	2,685,442	1,663,523	1,791,923
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	3,488	0	3,190	3,190
7465	EQUIP > $1,000 LESS THAN $5,000 - A	26,197	0	5,558	5,558
8241	NEW FURNISHINGS <$5,000 - A	0	0	114,520	0
	TOTAL FOR CATEGORY 05	29,685	0	123,268	8,748
07	**MAINT OF BUILDINGS & GROUNDS**				
7063	CONTRACTS - C	62,627	57,016	7,699	7,699
7065	CONTRACTS - E	4,265	4,264	0	0
7066	CONTRACTS - F	2,941	8,447	0	0
7090	EQUIPMENT REPAIR	230	7,299	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	13,383	9,195	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	35,119	57,112	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	190	4,748	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,982	4,884	7,375	7,375
	TOTAL FOR CATEGORY 07	125,954	153,566	15,074	15,074
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	0	575,302	0	0
7064	CONTRACTS - D	532,572	765,130	112,157	112,157
7075	MED/HEALTH CARE CONTRACTS	500,340	549,517	250,000	250,000
7430	PROFESSIONAL SERVICES	0	64,670	64,670	64,670
	TOTAL FOR CATEGORY 08	1,032,912	1,954,619	426,827	426,827
10	**ICF FOOD SERVICES**				
7061	CONTRACTS - A	187,105	202,248	0	0
7200	FOOD	26,909	28,777	274	274
7201	FOOD-A	22	3,187	0	0
7202	FOOD-B	8,273	4,398	82	82
7203	FOOD-C	14,384	13,526	378	378
7204	FOOD-D	4,588	7,371	57	57
7205	FOOD-E	6,463	6,184	0	0
7206	FOOD-F	9,968	3,781	372	372
7207	FOOD-G	8,743	12,217	158	158
7208	FOOD-H	14,143	11,829	0	0
7209	FOOD-I	15,352	10,487	0	0
	TOTAL FOR CATEGORY 10	295,950	304,005	1,321	1,321
11	**RESIDENT PLACEMENT (SLA)**				
7400	CLIENT SERVICE PROVIDER PMTS	148,933,708	176,208,943	25,380,544	25,968,305
7420	CLIENT MATERIAL PROVIDER PMTS	0	727,376	1,790	1,790
	TOTAL FOR CATEGORY 11	148,933,708	176,936,319	25,382,334	25,970,095
18	**FAMILY SUPPORT (RESPITE)**				
7400	CLIENT SERVICE PROVIDER PMTS	0	443,703	1,472,751	1,816,229
7401	CLIENT SERVICE PROVIDER PMTS-A	914	0	914	914
7410	CLIENT MEDICAL PROVIDER PMTS	7,531	16,156	7,531	7,531
7420	CLIENT MATERIAL PROVIDER PMTS	25,587	151,933	25,587	25,587
8770	RESPITE CARE PROVIDERS	2,368,858	3,675,967	2,368,858	2,368,858
	TOTAL FOR CATEGORY 18	2,402,890	4,287,759	3,875,641	4,219,119
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	2,844	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	256,038	186,533	205,565	224,053
7542	GTO SILVERNET ACCESS	58,927	58,926	110,966	157,238

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	257,110	288,539	210,684	302,033
7554	GTO INFRASTRUCTURE ASSESSMENT	250,817	249,913	170,718	170,718
7556	GTO SECURITY ASSESSMENT	66,622	66,385	45,348	45,348
7557	GTO NAS CARD READER	45,388	0	40,943	40,943
7771	COMPUTER SOFTWARE <$5,000 - A	826	70,394	2,128	2,128
8291	TELEPHONE SYSTEM EQUIPMENT - A	42	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	248,992	145,296	97,057	191,220
	TOTAL FOR CATEGORY 26	1,184,762	1,068,830	883,409	1,133,681
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	707	6,045	707	707
6140	PERSONAL VEHICLE OUT-OF-STATE	67	0	67	67
6150	COMM AIR TRANS OUT-OF-STATE	214	11,250	214	214
7061	CONTRACTS - A	3,220	3,150	0	0
7300	DUES AND REGISTRATIONS	53,541	67,776	38,463	44,504
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,000	0	0
7320	INSTRUCTIONAL SUPPLIES	4,927	1,095	4,927	4,927
	TOTAL FOR CATEGORY 30	62,676	90,316	44,378	50,419
34	**ARPA CHILD INTENSIVE BEH SUPPORT**				
6100	PER DIEM OUT-OF-STATE	21,330	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	394	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	395	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,932	0	0	0
6200	PER DIEM IN-STATE	23,744	0	0	0
6210	FS DAILY RENTAL IN-STATE	198	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	689	0	0	0
6220	AUTO MISC - IN-STATE	72	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,469	0	0	0
6250	COMM AIR TRANS IN-STATE	42,644	0	0	0
7027	OPERATING SUPPLIES-G	10,066	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	96,830	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	10,729	0	0	0
7300	DUES AND REGISTRATIONS	7,982	0	0	0
7320	INSTRUCTIONAL SUPPLIES	928	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	1,891,395	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	2,845,993	0	0	0
7430	PROFESSIONAL SERVICES	720,173	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	190	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	13,436	0	0	0
8771	RESPITE CARE PROVIDERS - A	368,272	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 34	4,174,502	1,891,395	0	0
36	**JOB & DAY TRAINING (JDT)**				
7000	OPERATING	0	833,760	0	0
7400	CLIENT SERVICE PROVIDER PMTS	40,482,176	44,802,390	7,113,919	7,327,024
	TOTAL FOR CATEGORY 36	40,482,176	45,636,150	7,113,919	7,327,024
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	290	364	0	0
7132	ELECTRIC UTILITIES	78,491	66,818	0	0
7134	NATURAL GAS UTILITIES	8,879	19,440	0	0
7136	GARBAGE DISPOSAL UTILITIES	16,442	13,562	0	0
7137	WATER & SEWER UTILITIES	77,019	63,646	0	0
7138	OTHER UTILITIES	0	4,431	0	0
	TOTAL FOR CATEGORY 59	181,121	168,261	0	0
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	3,801,897	0	0	0
739C	COST ALLOCATION - 739C	0	3,742,276	2,924,932	2,995,277
	TOTAL FOR CATEGORY 82	3,801,897	3,742,276	2,924,932	2,995,277
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	196,086	228,039	228,039	228,039
	TOTAL FOR CATEGORY 88	196,086	228,039	228,039	228,039
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	253,896,674	291,314,476	80,372,360	85,355,577

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	53,291,830	54,300,507	17,139,580	18,587,576
2510	REVERSIONS	-13,580,369	0	0	0
2516	BUDGETARY TRANSFERS	-360,888	0	0	0
3861	TITLE XIX - WAIVER	40,827,092	41,834,876	539,918	539,918
3862	TITLE XIX - COMMUNITY SERVICES	1,382,376	1,159,583	1,378,790	1,596,742
3864	MEDICAID ADMIN CHARGES	1,374,056	1,412,579	1,614,140	1,838,880
4103	COUNTY REIMBURSEMENTS	269,869	490,518	130,478	148,671
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	83,203,966	99,198,063	20,802,906	22,711,787
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,174,088	7,883,526	9,018,210	10,267,749
5200	WORKERS COMPENSATION	108,279	128,109	150,828	156,926
5300	RETIREMENT	1,397,718	1,759,469	2,001,025	2,242,273
5400	PERSONNEL ASSESSMENT	31,178	31,178	37,926	37,926
5420	COLLECTIVE BARGAINING ASSESSMENT	380	642	0	0
5430	LABOR RELATIONS ASSESSMENT	6,015	6,611	0	0
5500	GROUP INSURANCE	843,341	1,108,968	1,207,983	1,346,604
5700	PAYROLL ASSESSMENT	9,717	9,717	11,822	11,822
5750	RETIRED EMPLOYEES GROUP INSURANCE	161,841	197,090	225,464	256,702
5800	UNEMPLOYMENT COMPENSATION	2,181	5,522	6,326	7,186
5810	OVERTIME PAY	104,052	0	104,052	104,052
5830	COMP TIME PAYOFF	2,893	0	2,893	2,893
5840	MEDICARE	90,242	114,302	130,760	148,887
5880	SHIFT DIFFERENTIAL PAY	177	0	177	177
5882	SHIFT DIFFERENTIAL OVERTIME	5	0	5	5
5904	VACANCY SAVINGS	0	-366,150	-366,150	-366,150
5930	LONGEVITY PAY	18,130	23,700	21,850	24,675
5932	RETENTION INCENTIVE	45,000	0	45,000	45,000
5960	TERMINAL SICK LEAVE PAY	12,355	0	12,355	12,355
5970	TERMINAL ANNUAL LEAVE PAY	56,226	0	56,226	56,226
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,380	0	1,380	1,380
	TOTAL FOR CATEGORY 01	9,065,198	10,902,684	12,668,132	14,356,688
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	738	4,790	821	932
6210	FS DAILY RENTAL IN-STATE	0	135	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	26,112	26,112	29,916	37,248

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	116	63	116	116
6220	AUTO MISC - IN-STATE	0	178	0	0
6240	PERSONAL VEHICLE IN-STATE	13,842	11,422	23,939	27,218
6250	COMM AIR TRANS IN-STATE	0	4,549	363	850
	TOTAL FOR CATEGORY 03	40,808	47,249	55,155	66,364
04	**OPERATING**				
6250	COMM AIR TRANS IN-STATE	0	120	0	0
7000	OPERATING	0	147,725	0	0
7020	OPERATING SUPPLIES	12,745	18,484	15,265	15,265
7021	OPERATING SUPPLIES-A	0	5,633	0	0
7030	FREIGHT CHARGES	0	13	0	0
7040	NON-STATE PRINTING SERVICES	0	62	0	0
7044	PRINTING AND COPYING - C	5,047	3,966	6,307	6,307
7045	STATE PRINTING CHARGES	0	696	0	0
7050	EMPLOYEE BOND INSURANCE	376	376	457	457
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,605	29,870	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	649	649	649	649
7054	AG TORT CLAIM ASSESSMENT	13,292	13,292	16,169	16,169
7059	AG VEHICLE LIABILITY INSURANCE	1,548	1,548	1,548	1,548
705A	NON B&G - PROP. & CONT. INSURANCE	0	10,894	431	899
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,986	12,986
7060	CONTRACTS	167,097	480,823	627,751	627,751
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	532,669	0	471,905	471,905
7110	NON-STATE OWNED OFFICE RENT	39,362	521,507	21,435	45,924
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,321	1,322	1,321	1,321
7152	DIESEL FUEL	0	2,090	0	0
7153	GASOLINE	103	1,433	103	103
7255	B & G LEASE ASSESSMENT	15,722	15,722	661	1,376
7285	POSTAGE - STATE MAILROOM	3,821	4,699	4,829	4,829
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	22,923	21,687	9,247	13,485
7290	PHONE, FAX, COMMUNICATION LINE	1,671	2,247	2,427	2,427
7291	CELL PHONE/PAGER CHARGES	10,382	17,856	13,430	13,430
7294	CONFERENCE CALL CHARGES	0	112	0	0
7296	GTO LONG DISTANCE CHARGES	0	861	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7420	CLIENT MATERIAL PROVIDER PMTS	375	249	375	375
7430	PROFESSIONAL SERVICES	701	1,784	1,209	1,209
7460	EQUIPMENT PURCHASES < $1,000	0	1,088	1,120	1,324
7630	MISCELLANEOUS GOODS, MATERIALS	287	0	287	287
7636	MISCELLANEOUS SERVICES - A	710	0	710	710
7980	OPERATING LEASE PAYMENTS	8,536	10,002	9,312	9,312
	TOTAL FOR CATEGORY 04	885,437	1,322,355	1,255,299	1,285,413
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	14,585	0	62,986	0
	TOTAL FOR CATEGORY 05	14,585	0	62,986	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
11	**RESIDENTIAL SUPPORTS**				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	780,057	0	837,404	837,404
7400	CLIENT SERVICE PROVIDER PMTS	67,476,191	79,370,705	4,361,817	4,456,772
7410	CLIENT MEDICAL PROVIDER PMTS	13,602	21,928	13,602	13,602
7420	CLIENT MATERIAL PROVIDER PMTS	6,748	320,939	6,748	6,748
7430	PROFESSIONAL SERVICES	0	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	0	975,796	0	0
	TOTAL FOR CATEGORY 11	68,276,598	80,689,368	5,219,571	5,314,526
18	**FAMILY SUPPORT**				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	317,559	391,667
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	3,821	0	0
8700	AID TO INDIVIDUALS	0	29,788	0	0
8770	RESPITE CARE PROVIDERS	240,783	246,135	240,783	240,783
	TOTAL FOR CATEGORY 18	240,783	288,067	558,342	632,450

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	28	4,976	28	28
7073	SOFTWARE LICENSE/MNT CONTRACTS	71,899	41,449	67,520	73,247
7290	PHONE, FAX, COMMUNICATION LINE	10,874	7,557	10,874	10,874
7460	EQUIPMENT PURCHASES < $1,000	0	382	4,840	9,100
7535	GTO NON-SERVER HOSTING - BASIC	154	153	127	180
7542	GTO SILVERNET ACCESS	58,927	58,926	58,926	58,926
7547	GTO BUSINESS PRODUCTIVITY SUITE	49,044	62,954	66,470	99,293
7554	GTO INFRASTRUCTURE ASSESSMENT	51,494	51,199	62,281	62,281
7556	GTO SECURITY ASSESSMENT	13,678	13,600	16,544	16,544
7557	GTO NAS CARD READER	2,118	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	27,599	603	603
8370	COMPUTER HARDWARE >$5,000	0	8,378	0	0
8371	COMPUTER HARDWARE <$5,000 - A	63,877	22,198	34,540	70,630
	TOTAL FOR CATEGORY 26	322,093	299,371	322,753	401,706
27	**AB476-ONE SHOT I.T EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	20,211	16,894	29,715	29,715
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,923	0	0
6130	PUBLIC TRANS OUT-OF-STATE	596	136	596	596
6150	COMM AIR TRANS OUT-OF-STATE	8,237	30,667	8,237	8,237
6200	PER DIEM IN-STATE	0	25	0	0
6220	AUTO MISC - IN-STATE	318	52	318	318
6240	PERSONAL VEHICLE IN-STATE	134	111	134	134
6250	COMM AIR TRANS IN-STATE	374	0	374	374
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	6,368	0	6,368	6,368
7113	NON-STATE OWNED MEETING ROOM RENT	700	0	700	700
7302	REGISTRATION FEES	11,596	3,966	16,911	16,911
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	9,990	0	0
7320	INSTRUCTIONAL SUPPLIES	277	0	277	277
	TOTAL FOR CATEGORY 30	48,811	64,764	63,630	63,630
36	**JOBS AND DAY TRAINING**				
7000	OPERATING	0	117,120	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,529,029	3,441,848	409,037	399,432
7401	CLIENT SERVICE PROVIDER PMTS-A	0	1,114,831	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 36	3,529,029	4,673,799	409,037	399,432
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	31,729	0	0
7134	NATURAL GAS UTILITIES	0	11,609	0	0
	TOTAL FOR CATEGORY 59	0	43,338	0	0
82	**ADSD COST ALLOCATION**				
7398	COST ALLOCATION - E	780,541	0	0	0
739C	COST ALLOCATION - 739C	0	768,300	149,473	153,050
	TOTAL FOR CATEGORY 82	780,541	768,300	149,473	153,050
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	83	38,528	38,528	38,528
	TOTAL FOR CATEGORY 88	83	38,528	38,528	38,528
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	60,240	0	0
	TOTAL FOR CATEGORY 95	0	60,240	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	83,203,966	99,198,063	20,802,906	22,711,787

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	6,652,464	6,867,439	5,188,633	5,261,399
2510	REVERSIONS	-919,687	0	0	0
3802	PATIENT COLLECTIONS	173,513	58,111	152,760	152,760
3860	MEDICAID FMAP	4,216,466	4,586,377	4,657,250	4,784,236
4621	TRANSFER FROM BA 4895	0	4,352	0	0
4661	TRANSFER FROM DSS ALN 93.575 (OLD)	0	141,337	0	0
4669	TRANSFER FROM DHS DO ALN 93.667 (NEW)	135,012	218,305	1,450,003	1,450,003
4670	TRANSFER FROM HEALTH ALN 93.958 (NEW)	0	0	92,856	92,856
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	1,203	1,234
4674	TRANSFER FROM DSS ALN 93.575 (NEW)	113,111	273,624	0	0
4739	TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	22,467	32,739	25,813	25,813
4750	TRANSFER FROM DHS DO ALN 93.667 (OLD)	1,439,785	1,439,785	0	0
4758	TRANSFER FROM TREASURER	718,540	718,540	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	12,551,671	14,340,609	11,568,518	11,768,301
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,710,784	7,313,456	6,968,399	7,109,377
5200	WORKERS COMPENSATION	116,159	130,877	119,524	121,313
5300	RETIREMENT	1,287,064	1,674,996	1,512,789	1,539,344
5400	PERSONNEL ASSESSMENT	31,354	31,354	29,105	29,105
5420	COLLECTIVE BARGAINING ASSESSMENT	385	455	0	0
5430	LABOR RELATIONS ASSESSMENT	4,985	4,985	4,985	4,985
5500	GROUP INSURANCE	916,675	1,142,916	1,063,704	1,063,704
5700	PAYROLL ASSESSMENT	9,772	9,772	9,072	9,072
5750	RETIRED EMPLOYEES GROUP INSURANCE	149,380	182,835	174,211	177,735
5800	UNEMPLOYMENT COMPENSATION	2,105	5,119	4,889	4,987
5810	OVERTIME PAY	319,942	30,884	30,884	30,884
5820	HOLIDAY PAY	28,783	25,241	25,241	25,241
5840	MEDICARE	86,841	106,044	100,059	102,071
5880	SHIFT DIFFERENTIAL PAY	33,235	18,391	18,391	18,391
5882	SHIFT DIFFERENTIAL OVERTIME	7,113	0	0	0
5904	VACANCY SAVINGS	0	-460,489	-460,489	-460,489
5910	STANDBY PAY	14,503	0	0	0
5930	LONGEVITY PAY	11,721	15,275	12,225	14,525
5932	RETENTION INCENTIVE	47,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,467	0	0	0
	TOTAL FOR CATEGORY 01	8,814,768	10,232,111	9,612,989	9,790,245

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,774	8,208	6,774	6,774
6210	FS DAILY RENTAL IN-STATE	112	622	112	112
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	67,306	76,848	76,848	76,848
6215	NON-FS VEHICLE RENTAL IN-STATE	656	821	656	656
6240	PERSONAL VEHICLE IN-STATE	275	286	1,236	1,236
6250	COMM AIR TRANS IN-STATE	3,864	3,001	3,864	3,864
	TOTAL FOR CATEGORY 03	78,987	89,786	89,490	89,490
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,888	20,716	11,950	11,950
7022	OPERATING SUPPLIES-B	20,601	16,123	20,601	20,601
7025	OPERATING SUPPLIES-E	0	3	0	0
7027	OPERATING SUPPLIES-G	1,305	1,295	1,305	1,305
7029	OPERATING SUPPLIES-I	2,550	629	2,550	2,550
7030	FREIGHT CHARGES	41	290	41	41
7041	PRINTING AND COPYING - A	9,578	7,755	9,578	9,578
7050	EMPLOYEE BOND INSURANCE	378	378	352	352
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,632	13,820	13,820	13,820
7054	AG TORT CLAIM ASSESSMENT	13,367	13,368	12,408	12,408
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,813	1,893	3,732
7060	CONTRACTS	1,070	5,251	0	0
7064	CONTRACTS - D	4,246	4,321	4,246	4,246
7065	CONTRACTS - E	1,825	0	1,825	1,825
7066	CONTRACTS - F	52,844	55,388	52,844	26,134
7069	CONTRACTS - I	4,625	11,385	11,710	5,745
7070	CONTRACTS - J	0	0	0	10,200
7076	PHARMACEUTICAL CONTRACTS	406	1,004	732	732
7110	NON-STATE OWNED OFFICE RENT	73,454	75,928	81,271	121,365
7120	ADVERTISING & PUBLIC RELATIONS	248	262	248	248
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	250	0	0
7152	DIESEL FUEL	793	580	793	793
7255	B & G LEASE ASSESSMENT	2,777	2,777	2,900	5,718
7280	OUTSIDE POSTAGE	0	114	0	0
7285	POSTAGE - STATE MAILROOM	441	1,074	441	441
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	18,183	18,696	8,171	10,720
7290	PHONE, FAX, COMMUNICATION LINE	2,729	375	2,729	2,729
7291	CELL PHONE/PAGER CHARGES	20,727	30,710	20,727	20,727
7296	GTO LONG DISTANCE CHARGES	0	1,368	0	0
7299	TELEPHONE & DATA WIRING	594	3,035	0	0
7302	REGISTRATION FEES	2,896	1,321	2,896	2,896

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7320	INSTRUCTIONAL SUPPLIES	0	7,573	0	0
7340	INSPECTIONS & CERTIFICATIONS	9,488	6,191	9,488	9,488
7341	INSPECTIONS & CERTIFICATIONS-A	7,605	0	7,605	7,605
7430	PROFESSIONAL SERVICES	0	2,621	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,532	1,093	3,852	3,852
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,522	14,057	7,472	7,472
7631	MISCELLANEOUS GOODS, MAT - A	14	495	14	14
7637	NOTARY FEE APPLY OR RENEW	67	50	67	67
7980	OPERATING LEASE PAYMENTS	6,438	6,438	6,438	6,438
8240	NEW FURNISHINGS >$5,000	6,077	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	5,158	0	0	0
	TOTAL FOR CATEGORY 04	337,584	345,032	317,452	342,277
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	4,322	3,741	8,191	8,191
7061	CONTRACTS - A	1,216	1,700	1,700	1,700
7062	CONTRACTS - B	0	4,000	4,000	4,000
7063	CONTRACTS - C	1,365	3,000	3,000	3,000
7064	CONTRACTS - D	30,309	54,817	54,817	54,817
7065	CONTRACTS - E	0	2,400	2,400	2,400
7066	CONTRACTS - F	6,042	12,000	12,000	12,000
7067	CONTRACTS - G	1,686	1,300	1,300	1,300
7068	CONTRACTS - H	4,237	2,575	4,237	4,237
7140	MAINTENANCE OF BLDGS AND GRDS	0	915	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	772	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	24,373	7,055	24,373	24,373
7460	EQUIPMENT PURCHASES < $1,000	3,365	717	1,286	1,286
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,990	2,378	2,454	2,454
	TOTAL FOR CATEGORY 07	79,905	97,370	119,758	119,758
08	**PROFESSIONAL CONTRACT SERVICES**				
7070	CONTRACTS - J	33,042	152,532	152,532	152,532
7075	MED/HEALTH CARE CONTRACTS	64,443	0	232,261	232,261
7076	PHARMACEUTICAL CONTRACTS	2,795	6,562	3,625	3,625
	TOTAL FOR CATEGORY 08	100,280	159,094	388,418	388,418
14	**CMHS GRANT**				
7070	CONTRACTS - J	36,000	46,800	46,800	46,800
7071	CONTRACTS - K	65,500	0	0	0
7075	MED/HEALTH CARE CONTRACTS	33,512	54,330	46,056	46,056
7300	DUES AND REGISTRATIONS	0	20,000	0	0
	TOTAL FOR CATEGORY 14	135,012	121,130	92,856	92,856

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
16	**MENTAL HEALTH PLACEMENTS**				
7060	CONTRACTS	0	100,000	100,000	100,000
7075	MED/HEALTH CARE CONTRACTS	0	88,261	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	152,928	70,000	100,000	100,000
	TOTAL FOR CATEGORY 16	152,928	258,261	200,000	200,000
20	**WASHOE COUNTY MOBILE CRISIS**				
7060	CONTRACTS	0	1,672,706	0	0
7061	CONTRACTS - A	0	718,540	0	0
7062	CONTRACTS - B	0	97,175	0	0
8516	EXPENDITURES WASHOE CO	2,391,240	0	0	0
	TOTAL FOR CATEGORY 20	2,391,240	2,488,421	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	64,867	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	66,614	89,180
7554	GTO INFRASTRUCTURE ASSESSMENT	51,786	51,490	47,796	47,796
7556	GTO SECURITY ASSESSMENT	13,755	13,676	12,696	12,696
7557	GTO NAS CARD READER	3,008	0	9,415	9,415
8371	COMPUTER HARDWARE <$5,000 - A	0	0	43,803	18,836
	TOTAL FOR CATEGORY 26	133,416	65,166	180,324	177,923
27	**YOUTH-DRIVEN EXPENSES**				
7021	OPERATING SUPPLIES-A	874	0	874	874
7022	OPERATING SUPPLIES-B	254	0	254	254
7023	OPERATING SUPPLIES-C	1,655	382	1,655	1,655
7024	OPERATING SUPPLIES-D	1,271	167	1,271	1,271
7025	OPERATING SUPPLIES-E	757	14	757	757
7026	OPERATING SUPPLIES-F	0	0	519	519
7028	OPERATING SUPPLIES-H	2,056	81	2,056	2,056
7062	CONTRACTS - B	6,478	5,000	6,478	6,478
7063	CONTRACTS - C	2,063	746	2,809	2,809
7067	CONTRACTS - G	16,430	118,539	118,539	118,539
7068	CONTRACTS - H	95,439	176,876	175,317	175,259
7075	MED/HEALTH CARE CONTRACTS	538	1,979	538	538
7172	EMPLOYEE UTILITY ALLOWANCE	3,345	0	3,345	3,345
7185	MED/DENT SUPP - NON-CONTRACT	897	14,635	10,632	10,631
7187	MED/DENT SUPP - NON-CONTRACT-B	3,244	5,613	3,357	3,351
7190	STIPENDS	4,591	104	4,591	4,591
7192	STIPENDS - B	135	210	135	135
7200	FOOD	17,833	10,648	18,389	18,311

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7205	FOOD-E	1,221	3	2,502	2,497
7320	INSTRUCTIONAL SUPPLIES	23,189	0	23,189	23,189
7460	EQUIPMENT PURCHASES < $1,000	6,626	0	1,187	1,187
7465	EQUIP > $1,000 LESS THAN $5,000 - A	15,500	0	3,574	3,574
7635	MISCELLANEOUS SERVICES	97	0	97	97
7981	OPERATING LEASE PAYMENTS - A	2,448	2,143	2,448	2,448
8241	NEW FURNISHINGS <$5,000 - A	3,159	0	0	0
9742	PETTY CASH	1,000	6,091	1,000	1,000
9743	OUTSIDE BANK ACCOUNT	10,561	10,561	10,561	10,561
	TOTAL FOR CATEGORY 27	221,661	353,792	396,074	395,926
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	842	0	842	842
6150	COMM AIR TRANS OUT-OF-STATE	469	0	469	469
6200	PER DIEM IN-STATE	597	0	597	597
6215	NON-FS VEHICLE RENTAL IN-STATE	183	0	183	183
6250	COMM AIR TRANS IN-STATE	954	0	954	954
7060	CONTRACTS	4,679	0	4,679	4,679
7071	CONTRACTS - K	0	0	65,500	65,500
7300	DUES AND REGISTRATIONS	19,276	5,247	19,276	19,276
	TOTAL FOR CATEGORY 30	27,000	5,247	92,500	92,500
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	29,106	37,862	29,106	29,106
7133	OIL UTILITIES	3,844	3,193	3,844	3,844
7134	NATURAL GAS UTILITIES	3,659	11,927	3,659	3,659
7136	GARBAGE DISPOSAL UTILITIES	9,141	7,636	9,141	9,141
7137	WATER & SEWER UTILITIES	751	8,317	751	751
7138	OTHER UTILITIES	3,219	3,330	3,219	3,219
	TOTAL FOR CATEGORY 59	49,720	72,265	49,720	49,720
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	29,170	52,934	28,937	29,188
	TOTAL FOR CATEGORY 88	29,170	52,934	28,937	29,188
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	-274,500	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	274,500	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	12,551,671	14,340,609	11,568,518	11,768,301

Section B1: Summary by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTECTIVE SERVICES AND LONG-TERM CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	16,410,878	16,745,273	15,069,161	16,032,281
2510	REVERSIONS	-1,916,270	0	0	0
3506	FEDERAL RECEIPTS-F	203,794	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	58,574	0	0	0
3580	FED - APS ELDER JUSTICE	270,634	121,959	119,661	119,661
3581	FED - TITLE VII - ELDER ABUSE	13,802	28,479	0	0
3582	FED - TITLE VII - LTC OMBUDSMAN	176,217	194,064	0	0
3861	TITLE XIX - MEDICAID ADMIN	224,334	158,399	0	0
3864	TITLE XIX - MEDICAID ADMIN	0	0	178,146	193,923
4695	TRANSFER FROM AGING SERVICES	716,721	737,111	0	0
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,883,200	1,985,008	1,953,549	1,953,475
	TOTAL REVENUES FOR BUDGET ACCOUNT 3282	18,041,884	19,970,293	17,320,517	18,299,340
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	9,679,891	12,142,104	9,878,370	10,480,727
5200	WORKERS COMPENSATION	195,631	216,410	168,420	171,278
5300	RETIREMENT	2,243,389	2,658,744	2,244,197	2,363,106
5400	PERSONNEL ASSESSMENT	53,023	53,023	42,098	42,098
5420	COLLECTIVE BARGAINING ASSESSMENT	585	1,050	0	0
5430	LABOR RELATIONS ASSESSMENT	11,217	11,705	11,217	11,217
5500	GROUP INSURANCE	1,590,555	1,855,824	1,425,816	1,482,396
5700	PAYROLL ASSESSMENT	16,526	16,526	13,121	13,121
5750	RETIRED EMPLOYEES GROUP INSURANCE	252,322	303,542	246,967	262,026
5800	UNEMPLOYMENT COMPENSATION	3,346	8,502	6,925	7,350
5810	OVERTIME PAY	25,848	0	0	3
5840	MEDICARE	137,625	176,041	143,231	151,962
5880	SHIFT DIFFERENTIAL PAY	11	0	0	0
5904	VACANCY SAVINGS	0	-759,590	-759,590	-759,590
5930	LONGEVITY PAY	16,645	23,175	18,925	22,525
5932	RETENTION INCENTIVE	31,000	0	31,000	31,000
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	50,472	0	0	0
	TOTAL FOR CATEGORY 01	14,310,586	16,707,056	13,470,697	14,279,219
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,068	11,987	2,098	2,098
6210	FS DAILY RENTAL IN-STATE	1,311	6,352	860	860
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	30,176	24,312	29,856	41,832

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	1,088	0	1,088	1,088
6230	PUBLIC TRANSPORTATION IN-STATE	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE	17,110	8,362	34,131	36,081
6250	COMM AIR TRANS IN-STATE	2,563	4,880	1,872	1,872
	TOTAL FOR CATEGORY 03	55,338	55,893	69,927	83,853
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,989	1,857	2,484	2,484
7021	OPERATING SUPPLIES-A	1,692	1,143	1,692	1,692
7027	OPERATING SUPPLIES-G	0	420	0	0
7030	FREIGHT CHARGES	0	64	0	0
7040	NON-STATE PRINTING SERVICES	14,571	7,936	11,307	11,307
7045	STATE PRINTING CHARGES	79	204	79	79
7050	EMPLOYEE BOND INSURANCE	640	640	508	508
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,126	0	0	0
7054	AG TORT CLAIM ASSESSMENT	22,605	22,605	17,947	17,947
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,041	1,468	1,669
705B	B&G - PROP. & CONT. INSURANCE	0	6,085	17,720	17,720
7060	CONTRACTS	3,997	8,423	6,825	6,825
7065	CONTRACTS - E	1,378	0	1,378	1,378
7100	STATE OWNED BLDG RENT-B&G	602,899	221,132	643,934	643,934
7110	NON-STATE OWNED OFFICE RENT	177,302	407,889	84,977	102,066
7180	MED/DENT SVCS - NON-CONTRACT	366	75	366	366
7255	B & G LEASE ASSESSMENT	12,322	12,322	2,248	2,555
7280	OUTSIDE POSTAGE	291	816	291	291
7285	POSTAGE - STATE MAILROOM	7,011	5,784	5,379	5,379
7289	GTO PHONE LINE AND VOICEMAIL	27,881	21,501	10,613	14,477
7291	CELL PHONE/PAGER CHARGES	38,704	49,362	47,073	48,243
7296	GTO LONG DISTANCE CHARGES	0	4,019	0	0
7297	GTO 800 TOLL FREE CHARGES	1,076	14,642	1,076	1,076
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	540	540	540
7460	EQUIPMENT PURCHASES < $1,000	34	1,448	4,665	12,765
7637	NOTARY FEE APPLY OR RENEW	0	415	0	0
7980	OPERATING LEASE PAYMENTS	11,709	9,504	11,868	11,868
	TOTAL FOR CATEGORY 04	941,672	806,867	874,438	905,169
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	28,630	0
	TOTAL FOR CATEGORY 05	0	0	28,630	0
16	**LTCO COVID-19 (CRRSA/ARPA)**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	3,192	0	0	0
6240	PERSONAL VEHICLE IN-STATE	242	0	0	0
6250	COMM AIR TRANS IN-STATE	960	0	0	0
7060	CONTRACTS	44,765	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	7,390	0	0	0
7300	DUES AND REGISTRATIONS	2,025	0	0	0
	TOTAL FOR CATEGORY 16	58,574	0	0	0
19	**FED - APS ELDER JUSTICE**				
6100	PER DIEM OUT-OF-STATE	514	0	514	514
6140	PERSONAL VEHICLE OUT-OF-STATE	861	0	861	861
6200	PER DIEM IN-STATE	10,208	0	10,208	10,208
6210	FS DAILY RENTAL IN-STATE	458	0	458	458
6215	NON-FS VEHICLE RENTAL IN-STATE	343	0	343	343
6220	AUTO MISC - IN-STATE	27	0	27	27
6230	PUBLIC TRANSPORTATION IN-STATE	122	0	122	122
6240	PERSONAL VEHICLE IN-STATE	1,651	0	1,651	1,651
6250	COMM AIR TRANS IN-STATE	5,324	0	5,324	5,324
6251	COMM AIR TRANS IN-STATE-A	70	0	70	70
7020	OPERATING SUPPLIES	9,232	0	9,232	9,232
7021	OPERATING SUPPLIES-A	3,336	0	3,336	3,336
7060	CONTRACTS	194,249	0	47,286	47,286
7300	DUES AND REGISTRATIONS	933	0	933	933
7301	MEMBERSHIP DUES	91	0	0	0
7302	REGISTRATION FEES	8,883	0	5,058	5,058
7460	EQUIPMENT PURCHASES < $1,000	95	0	0	0
7635	MISCELLANEOUS SERVICES	80	0	80	80
7637	NOTARY FEE APPLY OR RENEW	179	0	179	179
8580	AID TO GOVERNMENTAL UNITS-F	30,557	0	30,557	30,557
8780	AID TO NON-PROFIT ORGS	3,422	121,959	3,422	3,422
	TOTAL FOR CATEGORY 19	270,635	121,959	119,661	119,661
25	**TITLE VII OMBUDSMAN**				
6100	PER DIEM OUT-OF-STATE	7,087	2,724	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	361	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	62	243	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	258	150	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,221	2,992	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	305	0	0	0
6200	PER DIEM IN-STATE	3,110	3,738	0	0
6210	FS DAILY RENTAL IN-STATE	1,978	455	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,022	783	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6220	AUTO MISC - IN-STATE	62	0	0	0
6240	PERSONAL VEHICLE IN-STATE	38,531	11,966	0	0
6250	COMM AIR TRANS IN-STATE	4,190	2,581	0	0
7020	OPERATING SUPPLIES	562	2,201	0	0
7021	OPERATING SUPPLIES-A	79	69	0	0
7045	STATE PRINTING CHARGES	0	581	0	0
7060	CONTRACTS	1,799	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	872	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	301	0	0
7291	CELL PHONE/PAGER CHARGES	9,961	0	0	0
7300	DUES AND REGISTRATIONS	1,178	1,275	0	0
7301	MEMBERSHIP DUES	0	500	0	0
7302	REGISTRATION FEES	3,682	4,270	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	0	0
	TOTAL FOR CATEGORY 25	79,320	152,492	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	274,334	312,889	238,399	245,363
7290	PHONE, FAX, COMMUNICATION LINE	4,742	0	4,742	4,742
7547	GTO BUSINESS PRODUCTIVITY SUITE	83,121	66,419	79,183	110,212
7554	GTO INFRASTRUCTURE ASSESSMENT	87,573	87,073	69,131	69,131
7556	GTO SECURITY ASSESSMENT	23,261	23,129	18,364	18,364
7557	GTO NAS CARD READER	4,457	0	3,368	3,368
7771	COMPUTER SOFTWARE <$5,000 - A	5,503	54,337	1,120	1,120
8371	COMPUTER HARDWARE <$5,000 - A	68,470	46,414	26,866	96,864
	TOTAL FOR CATEGORY 26	551,461	590,261	441,173	549,164
27	**TITLE XX**				
6200	PER DIEM IN-STATE	2,136	10,406	2,136	2,136
6210	FS DAILY RENTAL IN-STATE	11,728	3,954	11,728	11,728
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,672	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	3,024	710	3,024	3,024
6220	AUTO MISC - IN-STATE	0	65	0	0
6240	PERSONAL VEHICLE IN-STATE	31,649	30,041	31,649	31,649
6250	COMM AIR TRANS IN-STATE	32	2,071	32	32
7000	OPERATING	0	0	166,166	166,126
7020	OPERATING SUPPLIES	445	0	445	445
7060	CONTRACTS	75,470	44,000	47,000	47,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	22,588	25,341	22,588	22,588
7421	CLIENT MATERIAL PROV PMTS-A	29,233	55,528	29,233	29,233
8780	AID TO NON-PROFIT ORGS	35,152	29,772	35,152	35,152

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 27	220,679	202,438	349,703	349,663
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	839	4,969	839	839
6130	PUBLIC TRANS OUT-OF-STATE	70	204	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	129	104	129	129
6150	COMM AIR TRANS OUT-OF-STATE	1,994	2,290	1,994	1,994
6200	PER DIEM IN-STATE	598	253	948	948
6240	PERSONAL VEHICLE IN-STATE	534	45	534	534
6250	COMM AIR TRANS IN-STATE	0	458	0	0
7060	CONTRACTS	11,413	0	12,413	12,413
7301	MEMBERSHIP DUES	740	1,603	925	925
7302	REGISTRATION FEES	6,059	12,106	13,152	13,152
7635	MISCELLANEOUS SERVICES	0	384	0	0
	TOTAL FOR CATEGORY 30	22,376	22,416	31,004	31,004
41	**TITLE VII ELDER ABUSE**				
8780	AID TO NON-PROFIT ORGS	0	4,278	0	0
	TOTAL FOR CATEGORY 41	0	4,278	0	0
61	**APS COVID-19 (ARP)**				
6100	PER DIEM OUT-OF-STATE	7,015	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	230	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	384	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,867	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	35	0	0	0
6200	PER DIEM IN-STATE	1,893	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	214	0	0	0
6220	AUTO MISC - IN-STATE	22	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	43	0	0	0
6240	PERSONAL VEHICLE IN-STATE	163	0	0	0
6250	COMM AIR TRANS IN-STATE	448	0	0	0
6251	COMM AIR TRANS IN-STATE-A	100	0	0	0
7060	CONTRACTS	180,169	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	0	0	0
7291	CELL PHONE/PAGER CHARGES	190	0	0	0
7300	DUES AND REGISTRATIONS	750	0	0	0
7302	REGISTRATION FEES	5,100	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	4,984	0	0	0
	TOTAL FOR CATEGORY 61	203,794	0	0	0
82	**COST ALLOCATION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7398	COST ALLOCATION - E	1,327,449	0	0	0
739C	COST ALLOCATION - 739C	0	1,306,633	1,935,284	1,981,607
	TOTAL FOR CATEGORY 82	1,327,449	1,306,633	1,935,284	1,981,607
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282	18,041,884	19,970,293	17,320,517	18,299,340

Section B1: Summary by GL

Budget Account: 3283 DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	164,551	171,387	276,221	251,185
2510	REVERSIONS	-96,425	0	0	0
3440	FED - INDEPENDENT LIVING SERVICES	274,915	422,372	285,306	315,437
4746	TRANSFER FROM NDE	9,857	0	16,155	16,377
	TOTAL REVENUES FOR BUDGET ACCOUNT 3283	352,898	593,759	577,682	582,999
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	95,654	162,926	153,000	154,691
5200	WORKERS COMPENSATION	1,292	2,626	2,571	2,621
5300	RETIREMENT	18,008	31,363	34,641	35,149
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	12,404	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,448	4,073	3,825	3,867
5800	UNEMPLOYMENT COMPENSATION	33	114	108	108
5840	MEDICARE	1,339	2,361	2,218	2,242
5930	LONGEVITY PAY	450	700	500	600
	TOTAL FOR CATEGORY 01	132,590	227,757	220,446	222,861
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	449	0	0
6210	FS DAILY RENTAL IN-STATE	0	212	0	0
6240	PERSONAL VEHICLE IN-STATE	0	389	0	0
6250	COMM AIR TRANS IN-STATE	0	180	0	0
	TOTAL FOR CATEGORY 03	0	1,230	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	74	0	0
7021	OPERATING SUPPLIES-A	0	33	0	0
7027	OPERATING SUPPLIES-G	0	12	0	0
7040	NON-STATE PRINTING SERVICES	0	227	0	0
7045	STATE PRINTING CHARGES	0	6	0	0
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	877	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	113	127	127

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705B	B&G - PROP. & CONT. INSURANCE	0	764	764	764
7065	CONTRACTS - E	7	0	7	7
7100	STATE OWNED BLDG RENT-B&G	0	27,768	27,768	27,768
7110	NON-STATE OWNED OFFICE RENT	0	6,537	7,521	7,764
7255	B & G LEASE ASSESSMENT	173	173	195	195
7285	POSTAGE - STATE MAILROOM	2	165	2	2
7289	GTO PHONE LINE AND VOICEMAIL	358	374	169	221
7291	CELL PHONE/PAGER CHARGES	457	628	457	457
7296	GTO LONG DISTANCE CHARGES	0	115	0	0
7297	GTO 800 TOLL FREE CHARGES	0	418	0	0
	TOTAL FOR CATEGORY 04	2,155	37,688	37,292	37,587
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	GTO BUSINESS PRODUCTIVITY SUITE	722	1,733	1,257	1,683
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
7557	GTO NAS CARD READER	26	0	21	21
7771	COMPUTER SOFTWARE <$5,000 - A	100	446	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,690	2,018	0	2,018
	TOTAL FOR CATEGORY 26	3,882	5,533	2,837	5,281
36	**INDEPENDENT LIVING PROGRAM**				
6100	PER DIEM OUT-OF-STATE	3,876	2,946	3,876	3,876
6130	PUBLIC TRANS OUT-OF-STATE	63	36	63	63
6140	PERSONAL VEHICLE OUT-OF-STATE	1,465	253	1,465	1,465
6150	COMM AIR TRANS OUT-OF-STATE	2,222	1,329	2,222	2,222
6200	PER DIEM IN-STATE	946	1,402	946	946
6210	FS DAILY RENTAL IN-STATE	0	471	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	292	0	292	292
6240	PERSONAL VEHICLE IN-STATE	90	80	90	90
6250	COMM AIR TRANS IN-STATE	913	793	913	913
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7020	OPERATING SUPPLIES	257	4,535	257	257
7021	OPERATING SUPPLIES-A	8	30	8	8
7045	STATE PRINTING CHARGES	0	67	0	0
7060	CONTRACTS	41,950	80,683	141,295	140,817
7110	NON-STATE OWNED OFFICE RENT	6,935	0	0	0
7280	OUTSIDE POSTAGE	0	216	0	0
7290	PHONE, FAX, COMMUNICATION LINE	64	0	64	64
7300	DUES AND REGISTRATIONS	50	2,150	50	50
7301	MEMBERSHIP DUES	3,100	556	300	300

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	75	11,339	2,875	2,875
7460	EQUIPMENT PURCHASES < $1,000	0	50	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	144	0	0	0
7635	MISCELLANEOUS SERVICES	0	3,000	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,974	8,782	1,974	1,974
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	519	0	519	519
7771	COMPUTER SOFTWARE <$5,000 - A	87	0	0	0
8780	AID TO NON-PROFIT ORGS	133,151	181,439	133,151	133,151
9040	TRANS TO REHABILITATION	0	5,556	0	0
	TOTAL FOR CATEGORY 36	198,181	305,713	290,360	289,882
82	**COST ALLOCATION**				
7398	COST ALLOCATION - E	16,090	0	0	0
739C	COST ALLOCATION - 739C	0	15,838	26,747	27,388
	TOTAL FOR CATEGORY 82	16,090	15,838	26,747	27,388
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3283	352,898	593,759	577,682	582,999

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3284 DHS-ADSD - LONG-TERM CARE OMBUDSMAN PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,509,779	5,124,138
3581	FED - TITLE VII - ELDER ABUSE	0	0	27,567	27,567
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	195,718	195,721
3864	TITLE XIX - MEDICAID ADMIN	0	0	55,681	60,162
4695	TRANSFER FROM AGING SERVICES	0	0	716,721	716,721
	TOTAL REVENUES FOR BUDGET ACCOUNT 3284	0	0	5,505,466	6,124,309
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	3,484,078	3,914,670
5200	WORKERS COMPENSATION	0	0	67,594	68,277
5300	RETIREMENT	0	0	781,194	865,683
5400	PERSONNEL ASSESSMENT	0	0	16,710	16,710
5500	GROUP INSURANCE	0	0	543,168	588,432
5700	PAYROLL ASSESSMENT	0	0	5,208	5,208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	87,104	97,873
5800	UNEMPLOYMENT COMPENSATION	0	0	2,439	2,739
5840	MEDICARE	0	0	49,738	55,951
	TOTAL FOR CATEGORY 01	0	0	5,037,233	5,615,543
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	970	970
6210	FS DAILY RENTAL IN-STATE	0	0	451	451
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,156	17,880
6240	PERSONAL VEHICLE IN-STATE	0	0	16,796	21,596
6250	COMM AIR TRANS IN-STATE	0	0	691	691
	TOTAL FOR CATEGORY 03	0	0	31,064	41,588
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,129	1,129
7040	NON-STATE PRINTING SERVICES	0	0	6,720	6,720
7050	EMPLOYEE BOND INSURANCE	0	0	202	202
7054	AG TORT CLAIM ASSESSMENT	0	0	7,124	7,124
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,772	1,928
7110	NON-STATE OWNED OFFICE RENT	0	0	108,567	118,600
7255	B & G LEASE ASSESSMENT	0	0	2,717	2,957
7285	POSTAGE - STATE MAILROOM	0	0	3,360	3,360
7289	GTO PHONE LINE AND VOICEMAIL	0	0	4,044	5,747
7291	CELL PHONE/PAGER CHARGES	0	0	1,404	2,808

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	0	0	185	185
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,800	4,275
	TOTAL FOR CATEGORY 04	0	0	139,024	155,035
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	22,904	0
	TOTAL FOR CATEGORY 05	0	0	22,904	0
25	**TITLE VII OMBUDSMAN**				
6100	PER DIEM OUT-OF-STATE	0	0	7,087	7,087
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	361	361
6130	PUBLIC TRANS OUT-OF-STATE	0	0	62	62
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	258	258
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,221	4,221
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	305	305
6200	PER DIEM IN-STATE	0	0	3,110	3,110
6210	FS DAILY RENTAL IN-STATE	0	0	1,978	1,978
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,022	1,022
6220	AUTO MISC - IN-STATE	0	0	62	62
6240	PERSONAL VEHICLE IN-STATE	0	0	38,531	38,531
6250	COMM AIR TRANS IN-STATE	0	0	4,190	4,190
7020	OPERATING SUPPLIES	0	0	562	562
7021	OPERATING SUPPLIES-A	0	0	79	79
7060	CONTRACTS	0	0	1,799	1,799
7291	CELL PHONE/PAGER CHARGES	0	0	9,961	9,961
7300	DUES AND REGISTRATIONS	0	0	1,978	1,978
7301	MEMBERSHIP DUES	0	0	515	515
7302	REGISTRATION FEES	0	0	5,132	5,132
	TOTAL FOR CATEGORY 25	0	0	81,213	81,213
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	108,908	112,148
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	30,165	43,749
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	27,442	27,442
7556	GTO SECURITY ASSESSMENT	0	0	7,289	7,289
7557	GTO NAS CARD READER	0	0	1,064	1,064
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	896	896
8371	COMPUTER HARDWARE <$5,000 - A	0	0	18,264	38,342
	TOTAL FOR CATEGORY 26	0	0	194,028	230,930
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3284	0	0	5,505,466	6,124,309

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3299 DHS-ADSD - INTERMEDIATE CARE FACILITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	13,662,186	14,270,470
3849	ICF-MR CLIENT LIABILITY	0	0	211,665	222,129
3860	TITLE XIX - ICF/ID	0	0	6,900,286	7,250,366
3862	TITLE XIX - COMMUNITY SERVICES	0	0	31,586	33,707
3864	MEDICAID ADMIN CHARGES	0	0	410,058	420,746
4103	COUNTY REIMBURSEMENTS	0	0	6,529	6,930
	TOTAL REVENUES FOR BUDGET ACCOUNT 3299	0	0	21,222,310	22,204,348
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	13,143,101	13,816,983
5200	WORKERS COMPENSATION	0	0	243,467	256,211
5300	RETIREMENT	0	0	2,692,448	2,822,669
5400	PERSONNEL ASSESSMENT	0	0	61,391	61,391
5500	GROUP INSURANCE	0	0	2,099,118	2,183,988
5700	PAYROLL ASSESSMENT	0	0	19,135	19,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	328,582	345,431
5800	UNEMPLOYMENT COMPENSATION	0	0	9,218	9,699
5840	MEDICARE	0	0	190,589	200,377
	TOTAL FOR CATEGORY 01	0	0	18,787,049	19,715,884
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,074	1,074
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	83,328	85,800
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	4,052	4,052
6240	PERSONAL VEHICLE IN-STATE	0	0	2,106	2,106
6250	COMM AIR TRANS IN-STATE	0	0	1,362	1,362
	TOTAL FOR CATEGORY 03	0	0	91,922	94,394
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	14,786	14,786
7021	OPERATING SUPPLIES-A	0	0	91,856	91,856
7022	OPERATING SUPPLIES-B	0	0	1,227	1,227
7024	OPERATING SUPPLIES-D	0	0	13,398	13,398
7025	OPERATING SUPPLIES-E	0	0	15,740	15,740
7027	OPERATING SUPPLIES-G	0	0	3,707	3,707
7041	PRINTING AND COPYING - A	0	0	7,639	7,639
7045	STATE PRINTING CHARGES	0	0	307	307
7050	EMPLOYEE BOND INSURANCE	0	0	742	742

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	0	0	26,172	26,172
7062	CONTRACTS - B	0	0	2,234	2,234
7068	CONTRACTS - H	0	0	95,000	95,000
7070	CONTRACTS - J	0	0	3,670	3,670
7152	DIESEL FUEL	0	0	1,427	1,427
7153	GASOLINE	0	0	630	630
7180	MED/DENT SVCS - NON-CONTRACT	0	0	23,318	23,318
7185	MED/DENT SUPP - NON-CONTRACT	0	0	5,881	5,881
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	66,033	66,033
7285	POSTAGE - STATE MAILROOM	0	0	6,948	6,948
7289	GTO PHONE LINE AND VOICEMAIL	0	0	15,626	21,330
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,984	9,984
7340	INSPECTIONS & CERTIFICATIONS	0	0	8,146	8,146
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	5,121	5,121
7430	PROFESSIONAL SERVICES	0	0	40,893	40,893
7637	NOTARY FEE APPLY OR RENEW	0	0	130	130
7638	MISCELLANEOUS SERVICES - B	0	0	25	25
7980	OPERATING LEASE PAYMENTS	0	0	23,759	23,759
	TOTAL FOR CATEGORY 04	0	0	484,399	490,103
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	34,356	0
	TOTAL FOR CATEGORY 05	0	0	34,356	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7063	CONTRACTS - C	0	0	58,079	58,079
7065	CONTRACTS - E	0	0	4,300	4,300
7066	CONTRACTS - F	0	0	6,250	6,250
7090	EQUIPMENT REPAIR	0	0	230	230
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	13,383	13,383
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	35,119	35,119
7343	INSPECTIONS & CERTIFICATIONS-C	0	0	217	217
7460	EQUIPMENT PURCHASES < $1,000	0	0	5,833	5,833
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	7,375	7,375
	TOTAL FOR CATEGORY 07	0	0	130,786	130,786
08	**PROFESSIONAL SERVICES**				
7064	CONTRACTS - D	0	0	384,335	384,335
7075	MED/HEALTH CARE CONTRACTS	0	0	528,088	528,088
	TOTAL FOR CATEGORY 08	0	0	912,423	912,423
10	**ICF FOOD SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	0	0	191,302	191,302
7200	FOOD	0	0	32,439	34,648
7201	FOOD-A	0	0	22	22
7202	FOOD-B	0	0	8,191	8,191
7203	FOOD-C	0	0	14,006	14,006
7204	FOOD-D	0	0	4,531	4,531
7205	FOOD-E	0	0	6,463	6,463
7206	FOOD-F	0	0	9,596	9,596
7207	FOOD-G	0	0	8,585	8,585
7208	FOOD-H	0	0	14,143	14,143
7209	FOOD-I	0	0	15,352	15,352
	TOTAL FOR CATEGORY 10	0	0	304,630	306,839
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	116,576	162,375
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	100,816	100,816
7556	GTO SECURITY ASSESSMENT	0	0	26,780	26,780
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,680	1,680
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	24,216
	TOTAL FOR CATEGORY 26	0	0	245,852	315,867
30	**TRAINING**				
7061	CONTRACTS - A	0	0	4,200	4,200
7300	DUES AND REGISTRATIONS	0	0	45,572	52,731
	TOTAL FOR CATEGORY 30	0	0	49,772	56,931
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	0	290	290
7132	ELECTRIC UTILITIES	0	0	78,491	78,491
7134	NATURAL GAS UTILITIES	0	0	8,879	8,879
7136	GARBAGE DISPOSAL UTILITIES	0	0	16,442	16,442
7137	WATER & SEWER UTILITIES	0	0	77,019	77,019
	TOTAL FOR CATEGORY 59	0	0	181,121	181,121
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3299	0	0	21,222,310	22,204,348

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	18,805,805	19,184,297	23,467,522	21,114,340
2510	REVERSIONS	-209,305	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	1,609,946	0	0	0
3538	FED INCENTIVE REVENUE	0	0	2,300	2,300
3713	CERTIFICATION FEES	9,750	6,742	7,183	7,183
3803	SSA INCENTIVE PAYMENT	200	4,033	0	0
3818	PHOTOCOPY SERVICE CHARGE	108	180	91	91
4611	TRANSFER IN FED ARPA	1,671,353	1,103,450	0	0
4654	TRANSFER FROM INTERIM FINANCE	731,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3645	22,618,857	20,298,702	23,477,096	21,123,914
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	2,739,932	0
5100	SALARIES	8,413,264	10,033,991	10,964,058	11,094,809
5200	WORKERS COMPENSATION	135,519	149,064	149,880	150,194
5300	RETIREMENT	2,856,568	3,192,252	3,404,024	3,436,249
5400	PERSONNEL ASSESSMENT	36,017	36,017	36,339	36,339
5420	COLLECTIVE BARGAINING ASSESSMENT	455	513	455	455
5430	LABOR RELATIONS ASSESSMENT	5,636	5,636	5,636	5,636
5500	GROUP INSURANCE	1,011,265	1,290,024	1,301,340	1,301,340
5700	PAYROLL ASSESSMENT	11,226	11,226	11,326	11,326
5750	RETIRED EMPLOYEES GROUP INSURANCE	219,908	267,377	274,104	277,375
5800	UNEMPLOYMENT COMPENSATION	3,725	7,487	7,686	7,761
5810	OVERTIME PAY	2,147,684	258,431	950,482	950,482
5820	HOLIDAY PAY	37,014	28,120	65,883	65,883
5830	COMP TIME PAYOFF	13,776	0	0	0
5840	MEDICARE	155,725	155,081	155,939	157,810
5880	SHIFT DIFFERENTIAL PAY	171,501	77,449	171,501	171,501
5882	SHIFT DIFFERENTIAL OVERTIME	64,479	0	23,746	23,746
5887	FIELD TRNG OFFICER PAY	410	0	0	0
5891	RECRUITMENT BONUS PAY	43,500	0	1,500	1,500
5904	VACANCY SAVINGS	0	-931,155	-931,155	-931,155
5910	STANDBY PAY	21,950	1,130	21,950	21,950
5930	LONGEVITY PAY	16,298	21,275	24,325	28,775
5932	RETENTION INCENTIVE	81,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	5,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,153	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5980	CALL BACK PAY	85	290	85	85
	TOTAL FOR CATEGORY 01	15,483,408	14,604,208	19,379,036	16,812,061
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,657	11,479	5,657	5,657
6210	FS DAILY RENTAL IN-STATE	264	38	264	264
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,872	6,912	10,872	10,872
6215	NON-FS VEHICLE RENTAL IN-STATE	262	0	262	262
6240	PERSONAL VEHICLE IN-STATE	0	78	0	0
6250	COMM AIR TRANS IN-STATE	2,370	390	2,370	2,370
	TOTAL FOR CATEGORY 03	19,425	18,897	19,425	19,425
04	**OPERATING**				
7020	OPERATING SUPPLIES	18,302	53,042	18,302	18,302
7021	OPERATING SUPPLIES-A	30,018	0	32,681	32,681
7024	OPERATING SUPPLIES-D	35,282	0	38,442	38,442
7026	OPERATING SUPPLIES-F	6,256	0	6,794	6,794
7027	OPERATING SUPPLIES-G	860	0	945	945
7044	PRINTING AND COPYING - C	1,113	6,973	1,113	1,113
7045	STATE PRINTING CHARGES	292	0	292	292
7050	EMPLOYEE BOND INSURANCE	434	434	439	439
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,482	13,153	13,153	13,153
7052	VEHICLE COMP & COLLISION INS	811	487	487	487
7054	AG TORT CLAIM ASSESSMENT	15,354	15,354	15,492	15,492
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,161	1,161	1,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	329	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	438	438
7060	CONTRACTS	32,875	3,719	32,982	32,982
7061	CONTRACTS - A	44,027	25,485	48,167	48,167
7075	MED/HEALTH CARE CONTRACTS	87,019	113,520	94,772	94,772
7080	LEGAL AND COURT	731,000	0	0	0
7090	EQUIPMENT REPAIR	337	495	337	337
7100	STATE OWNED BLDG RENT-B&G	14,431	0	15,916	15,916
7110	NON-STATE OWNED OFFICE RENT	1,088	15,771	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	150	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	901	249	901	901
7153	GASOLINE	776	701	776	776
7186	MED/DENT SUPP - NON-CONTRACT-A	13,395	27,455	13,395	13,395
7255	B & G LEASE ASSESSMENT	504	504	0	0
7280	OUTSIDE POSTAGE	448	768	448	448
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7289	GTO PHONE LINE AND VOICEMAIL	10,810	11,591	5,055	6,631

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	11,737	8,639	11,737	11,737
7291	CELL PHONE/PAGER CHARGES	6,457	1,818	6,457	6,457
7296	GTO LONG DISTANCE CHARGES	0	86	0	0
7300	DUES AND REGISTRATIONS	2,975	3,466	2,975	2,975
7320	INSTRUCTIONAL SUPPLIES	5,747	0	5,747	5,747
7340	INSPECTIONS & CERTIFICATIONS	15,224	13,120	15,224	15,224
7370	PUBLICATIONS AND PERIODICALS	960	720	960	960
7385	STAFF PHYSICALS	9,316	103,915	104,130	104,130
7410	CLIENT MEDICAL PROVIDER PMTS	11,551	12,600	11,551	11,551
7460	EQUIPMENT PURCHASES < $1,000	5,169	7,164	7,633	7,633
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,810	0	3,441	3,441
7500	PYMTS TO INDIVIDUAL F/SERVICES	31,356	25,370	31,356	31,356
7635	MISCELLANEOUS SERVICES	460	856	460	460
7980	OPERATING LEASE PAYMENTS	19,990	10,712	20,787	20,787
	TOTAL FOR CATEGORY 04	1,185,503	479,807	564,947	566,523
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	652	10,531	3,004	3,004
7061	CONTRACTS - A	22,155	21,164	23,970	23,970
7140	MAINTENANCE OF BLDGS AND GRDS	1,976	0	1,976	1,976
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,460	10,870	25,460	25,460
	TOTAL FOR CATEGORY 07	50,243	42,565	54,410	54,410
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	605,192	707,124	46,103	46,103
9038	TRANS TO HUMAN RES DIR OFFICE	679,584	0	0	0
	TOTAL FOR CATEGORY 08	1,284,776	707,124	46,103	46,103
09	**CONDITIONAL RELEASE**				
7052	VEHICLE COMP & COLLISION INS	0	325	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	774	387	387
7153	GASOLINE	798	805	798	798
7291	CELL PHONE/PAGER CHARGES	1,611	1,081	1,611	1,611
	TOTAL FOR CATEGORY 09	2,409	2,985	2,958	2,958
15	**FOOD SERVICE**				
7061	CONTRACTS - A	868,546	1,104,629	1,065,890	1,123,651
7200	FOOD	24,458	22,360	26,660	26,660
	TOTAL FOR CATEGORY 15	893,004	1,126,989	1,092,550	1,150,311
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	542	1,019	542	542

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	3,018	6,936	7,826	7,826
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,493	10,250	13,332	13,787
7547	GTO BUSINESS PRODUCTIVITY SUITE	72,436	74,505	79,813	106,849
7554	GTO INFRASTRUCTURE ASSESSMENT	59,486	59,147	59,674	59,674
7556	GTO SECURITY ASSESSMENT	15,801	15,711	15,851	15,851
7770	COMPUTER SOFTWARE >$5,000	0	12,310	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,624	0	0
8370	COMPUTER HARDWARE >$5,000	0	20,046	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,055	58,466	1,972	108,460
	TOTAL FOR CATEGORY 26	167,831	261,014	179,010	312,989
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,043	0	2,043	2,043
6200	PER DIEM IN-STATE	361	0	361	361
7300	DUES AND REGISTRATIONS	20,607	18,680	22,274	22,274
7340	INSPECTIONS & CERTIFICATIONS	0	42	0	0
	TOTAL FOR CATEGORY 30	23,011	18,722	24,678	24,678
40	**MEDICATIONS**				
7185	MED/DENT SUPP - NON-CONTRACT	387,647	400,393	436,343	449,509
	TOTAL FOR CATEGORY 40	387,647	400,393	436,343	449,509
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	11,517	4,130	11,517	11,517
7132	ELECTRIC UTILITIES	64,709	72,490	64,709	64,709
7134	NATURAL GAS UTILITIES	9,984	35,407	9,984	9,984
7136	GARBAGE DISPOSAL UTILITIES	26,185	24,051	26,185	26,185
7137	WATER & SEWER UTILITIES	26,602	24,131	26,602	26,602
7138	OTHER UTILITIES	6,550	5,329	6,550	6,550
	TOTAL FOR CATEGORY 59	145,547	165,538	145,547	145,547
61	**ARPA CAMERA UPGRADE**				
7061	CONTRACTS - A	8,700	0	0	0
8166	CIP ENGINEERING SERVICES-A	1,293	0	0	0
8174	CIP INSPECTION TRANSFER	3,218	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	83,710	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	18,111	0	0	0
	TOTAL FOR CATEGORY 61	115,032	0	0	0
62	**ARPA PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	1,556,321	1,103,450	0	0
	TOTAL FOR CATEGORY 62	1,556,321	1,103,450	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**DIVISION COST ALLOCATION**				
7001	SOURCE OF FUNDS ADJ	0	-6,700	0	0
7399	COST ALLOCATION - F	1,088,178	318,126	460,481	464,248
739D	COST ALLOCATION - 739D	0	790,499	806,523	810,067
	TOTAL FOR CATEGORY 82	1,088,178	1,101,925	1,267,004	1,274,315
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	216,522	265,085	265,085	265,085
	TOTAL FOR CATEGORY 89	216,522	265,085	265,085	265,085
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645	22,618,857	20,298,702	23,477,096	21,123,914

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	25,307,188	25,721,922	28,361,531	28,937,487
2510	REVERSIONS	-1,419,115	0	0	0
3562	FED CHILD WELFARE SERVICES	0	0	0	0
3802	PATIENT COLLECTIONS	1,228,772	923,136	2,056,419	2,056,419
3860	MEDICAID FMAP	10,984,912	14,945,460	14,548,753	15,068,196
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	0	0
4611	TRANSFER IN FED ARPA	1,723,288	6,622,606	0	0
4620	TRANSFER FROM YOUTH PAROLE SERVICES	0	153,972	0	0
4621	TRANSFER FROM VICTIMS OF CRIME	0	93,600	0	0
4661	TRANSFER FROM DSS ALN 93.575 (OLD)	199,607	342,167	0	0
4669	TRANSFER FROM DHS DO ALN 93.667	973,211	1,024,150	2,284,077	2,284,077
4670	TRANSFER FROM HEALTH ALN 93.958 (NEW)	0	0	1,013,259	1,013,259
4672	TRANSFER FROM MEDICAID ALN 93.778 (NEW)	0	0	821,286	835,872
4674	TRANSFER FROM DSS ALN 93.575 (NEW)	418,706	816,868	199,607	199,607
4739	TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	73,818	65,155	80,909	80,909
4750	TRANSFER FROM DHS DO ALN 93.667 (OLD)	2,267,981	2,267,981	0	0
4758	TRANSFER FROM TREASURER	1,586,407	1,586,407	1,586,407	1,586,407
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	43,344,775	54,563,424	50,952,248	52,062,233
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	22,835,831	29,832,952	31,702,880	32,456,598
5200	WORKERS COMPENSATION	428,305	511,191	538,480	538,112
5300	RETIREMENT	5,000,770	6,139,768	6,740,648	6,890,392
5400	PERSONNEL ASSESSMENT	124,086	124,086	131,155	131,155
5420	COLLECTIVE BARGAINING ASSESSMENT	1,190	1,903	0	0
5430	LABOR RELATIONS ASSESSMENT	20,375	20,375	20,375	20,375
5500	GROUP INSURANCE	3,419,941	4,447,188	4,665,021	4,696,140
5700	PAYROLL ASSESSMENT	38,677	38,677	40,879	40,879
5750	RETIRED EMPLOYEES GROUP INSURANCE	597,381	745,798	792,562	811,425
5800	UNEMPLOYMENT COMPENSATION	8,849	20,893	22,241	22,759
5810	OVERTIME PAY	2,282,916	14,934	14,934	14,934
5820	HOLIDAY PAY	160,277	69,737	69,737	69,737
5830	COMP TIME PAYOFF	10,568	0	0	0
5840	MEDICARE	367,229	432,549	458,174	469,058
5880	SHIFT DIFFERENTIAL PAY	358,170	76,833	76,833	76,833
5882	SHIFT DIFFERENTIAL OVERTIME	65,596	0	0	0
5901	PAYROLL ADJUSTMENT	-1,191	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5904	VACANCY SAVINGS	0	-2,685,899	-2,685,899	-2,685,899
5910	STANDBY PAY	66,836	57,126	57,126	57,126
5930	LONGEVITY PAY	55,354	71,975	63,600	73,000
5932	RETENTION INCENTIVE	234,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	30,189	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	83,803	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	29,390	0	0	0
	TOTAL FOR CATEGORY 01	36,219,042	39,920,086	42,708,746	43,682,624
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	10,845	9,279	10,845	10,845
6210	FS DAILY RENTAL IN-STATE	196	942	196	196
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	115,758	139,704	101,040	101,040
6215	NON-FS VEHICLE RENTAL IN-STATE	1,646	985	1,646	1,646
6230	PUBLIC TRANSPORTATION IN-STATE	177	0	177	177
6240	PERSONAL VEHICLE IN-STATE	1,580	5,372	1,580	1,580
6250	COMM AIR TRANS IN-STATE	12,156	6,018	12,156	12,156
	TOTAL FOR CATEGORY 03	142,358	162,300	127,640	127,640
04	**OPERATING**				
7020	OPERATING SUPPLIES	66,787	67,936	73,884	73,884
7021	OPERATING SUPPLIES-A	3,935	11,344	4,143	4,143
7022	OPERATING SUPPLIES-B	50,313	55,431	52,950	52,950
7023	OPERATING SUPPLIES-C	30,428	0	0	0
7027	OPERATING SUPPLIES-G	0	4,382	0	0
7030	FREIGHT CHARGES	706	4,692	3,996	3,996
7041	PRINTING AND COPYING - A	36,668	21,100	36,668	36,668
7045	STATE PRINTING CHARGES	0	216	0	0
7050	EMPLOYEE BOND INSURANCE	1,499	1,499	1,584	1,584
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79,131	66,762	66,762	66,762
7052	VEHICLE COMP & COLLISION INS	162	162	0	0
7054	AG TORT CLAIM ASSESSMENT	52,901	52,901	55,915	55,915
7059	AG VEHICLE LIABILITY INSURANCE	387	387	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,977	17,578	17,578
705B	B&G - PROP. & CONT. INSURANCE	0	3,392	3,392	3,392
7060	CONTRACTS	47,814	55,673	67,923	73,470
7061	CONTRACTS - A	1,365	2,285	854	854
7062	CONTRACTS - B	0	1,155,614	0	0
7065	CONTRACTS - E	3,375	134	3,375	3,375
7070	CONTRACTS - J	408,621	403,772	424,883	437,497
7071	CONTRACTS - K	160	5,986	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	31,408	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7075	MED/HEALTH CARE CONTRACTS	2,210	1,102	3,312	3,312
7090	EQUIPMENT REPAIR	877	9,127	877	877
7100	STATE OWNED BLDG RENT-B&G	123,235	123,245	123,245	123,245
7110	NON-STATE OWNED OFFICE RENT	499,281	511,201	842,675	861,293
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	46	0	0
7152	DIESEL FUEL	882	1,687	882	882
7153	GASOLINE	450	1,433	450	450
7157	VEHICLE SUPPLIES - OTHER	447	1,029	447	447
7180	MED/DENT SVCS - NON-CONTRACT	0	875	0	0
7255	B & G LEASE ASSESSMENT	13,757	13,757	26,939	26,939
7285	POSTAGE - STATE MAILROOM	7,363	4,931	7,627	7,627
7286	MAIL STOP-STATE MAILROM	27,475	27,475	27,475	27,475
7289	GTO PHONE LINE AND VOICEMAIL	69,929	64,314	29,758	39,345
7290	PHONE, FAX, COMMUNICATION LINE	10,967	10,777	11,363	11,363
7291	CELL PHONE/PAGER CHARGES	58,996	81,819	78,176	79,463
7296	GTO LONG DISTANCE CHARGES	0	7,361	0	0
7299	TELEPHONE & DATA WIRING	165	7,701	165	165
7340	INSPECTIONS & CERTIFICATIONS	109,375	42,163	109,375	109,375
7460	EQUIPMENT PURCHASES < $1,000	16,610	19,876	11,260	11,260
7465	EQUIP > $1,000 LESS THAN $5,000 - A	15,312	6,842	14,915	14,915
7557	GTO NAS CARD READER	0	20,626	0	0
7635	MISCELLANEOUS SERVICES	0	8,529	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	8,406	0	0
7960	RENTALS FOR LAND/EQUIPMENT	10,573	6,022	10,573	10,573
7980	OPERATING LEASE PAYMENTS	137,038	153,829	128,138	128,138
8241	NEW FURNISHINGS <$5,000 - A	0	0	45,494	42,631
8330	OFFICE & OTHER EQUIP >$5,000	0	0	12,378	12,378
	TOTAL FOR CATEGORY 04	1,889,194	3,088,226	2,299,431	2,344,221
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	21,753	0	5,726	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	12,250	0
8330	OFFICE & OTHER EQUIP >$5,000	12,249	0	0	0
	TOTAL FOR CATEGORY 05	34,002	0	17,976	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	11,664	14,832	17,892	17,892
7061	CONTRACTS - A	4,932	18,464	13,702	13,702
7062	CONTRACTS - B	3,073	34,455	24,000	24,000
7063	CONTRACTS - C	32,202	37,500	37,500	37,500
7064	CONTRACTS - D	0	12,997	12,997	12,997
7065	CONTRACTS - E	9,045	22,302	14,524	14,597

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7066	CONTRACTS - F	23,209	48,758	24,048	24,048
7067	CONTRACTS - G	6,408	6,143	6,408	6,408
7068	CONTRACTS - H	6,610	27,250	22,470	22,470
7069	CONTRACTS - I	0	3,875	11,242	11,798
7070	CONTRACTS - J	4,901	15,546	7,602	7,602
7071	CONTRACTS - K	8,183	6,008	12,500	12,500
7072	CONTRACTS - L	9,163	10,000	20,000	20,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	7,216	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	32,032	83,970	74,465	74,465
	TOTAL FOR CATEGORY 07	151,422	349,316	299,350	299,979
08	**PROFESSIONAL CONTRACT SERVICES**				
7060	CONTRACTS	101,544	106,679	195,960	195,960
7075	MED/HEALTH CARE CONTRACTS	480,867	1,022,295	1,636,005	1,636,005
	TOTAL FOR CATEGORY 08	582,411	1,128,974	1,831,965	1,831,965
14	**CMHS GRANT ALN 93.778**				
7060	CONTRACTS	3,700	0	0	0
7300	DUES AND REGISTRATIONS	0	10,000	0	0
	TOTAL FOR CATEGORY 14	3,700	10,000	0	0
16	**MENTAL HEALTH PLACEMENTS**				
7075	MED/HEALTH CARE CONTRACTS	309,191	145,600	309,862	309,862
	TOTAL FOR CATEGORY 16	309,191	145,600	309,862	309,862
20	**MOBILE CRISIS RESPONSE TEAM**				
6100	PER DIEM OUT-OF-STATE	0	3,055	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	32	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,161	0	0
6200	PER DIEM IN-STATE	0	5,507	0	0
6210	FS DAILY RENTAL IN-STATE	0	758	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	35,984	25,728	36,864	36,864
6230	PUBLIC TRANSPORTATION IN-STATE	0	129	0	0
6240	PERSONAL VEHICLE IN-STATE	55	7,589	55	55
6250	COMM AIR TRANS IN-STATE	0	2,953	0	0
7020	OPERATING SUPPLIES	3,488	13,653	3,488	3,488
7030	FREIGHT CHARGES	0	182	0	0
7041	PRINTING AND COPYING - A	0	2,389	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,462	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,462	0	0
7067	CONTRACTS - G	3,419	47,416	9,063	9,063

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	100,416	98,455	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	2,498	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,674	0	1,674	1,674
7255	B & G LEASE ASSESSMENT	1,680	2,240	0	0
7291	CELL PHONE/PAGER CHARGES	39,701	43,545	39,701	39,701
7300	DUES AND REGISTRATIONS	4,217	9,930	4,217	4,217
7980	OPERATING LEASE PAYMENTS	0	6,142	0	0
	TOTAL FOR CATEGORY 20	192,096	274,873	95,062	95,062
26	**INFORMATION SERVICES**				
7067	CONTRACTS - G	0	57,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,152	87,620	24,112	24,112
7460	EQUIPMENT PURCHASES < $1,000	768	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,484	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	260,330	350,830
7554	GTO INFRASTRUCTURE ASSESSMENT	204,943	203,774	215,384	215,384
7556	GTO SECURITY ASSESSMENT	54,439	54,130	57,213	57,213
7557	GTO NAS CARD READER	25,747	0	18,482	18,482
8371	COMPUTER HARDWARE <$5,000 - A	0	0	131,768	149,748
	TOTAL FOR CATEGORY 26	316,533	403,504	707,289	815,769
27	**YOUTH-DRIVEN EXPENSES**				
7020	OPERATING SUPPLIES	19,711	5,359	23,384	23,384
7024	OPERATING SUPPLIES-D	0	13,691	0	0
7026	OPERATING SUPPLIES-F	11,425	21,655	15,559	15,559
7061	CONTRACTS - A	397,029	370,019	397,029	397,029
7062	CONTRACTS - B	50,936	47,783	71,157	71,157
7063	CONTRACTS - C	115,118	53,323	115,118	115,118
7064	CONTRACTS - D	2,325	5,400	5,400	5,400
7066	CONTRACTS - F	5,180	19,392	12,282	12,282
7067	CONTRACTS - G	129,651	368,760	493,218	493,218
7068	CONTRACTS - H	261,901	630,776	614,473	614,473
7069	CONTRACTS - I	8,136	7,364	8,136	8,136
7075	MED/HEALTH CARE CONTRACTS	138,636	33,643	144,203	144,203
7180	MED/DENT SVCS - NON-CONTRACT	0	5,541	0	0
7185	MED/DENT SUPP - NON-CONTRACT	13,501	29,622	18,103	18,076
7186	MED/DENT SUPP - NON-CONTRACT-A	271,706	392,607	281,203	280,659
7190	STIPENDS	7,228	10,195	7,228	7,228
7192	STIPENDS - B	1,800	2,589	1,800	1,800
7200	FOOD	5,305	8,552	5,737	5,713
7205	FOOD-E	0	361	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,521	4,521

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,125	0	1,125	1,125
9743	OUTSIDE BANK ACCOUNT	28,010	28,010	28,010	28,010
	TOTAL FOR CATEGORY 27	1,468,723	2,054,642	2,247,686	2,247,091
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,110	0	4,110	4,110
6130	PUBLIC TRANS OUT-OF-STATE	422	0	422	422
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE	2,226	0	2,226	2,226
7060	CONTRACTS	5,100	0	5,100	5,100
7071	CONTRACTS - K	0	0	65,500	65,500
7300	DUES AND REGISTRATIONS	44,602	31,318	42,059	42,579
7320	INSTRUCTIONAL SUPPLIES	3,323	1,206	3,323	3,323
7323	INSTRUCTIONAL SUPPLIES-C	0	1,616	0	0
	TOTAL FOR CATEGORY 30	59,855	34,140	122,812	123,332
41	**ARPA ICF**				
7063	CONTRACTS - C	129,531	5,170,731	0	0
8174	CIP INSPECTION TRANSFER	26,108	23,892	0	0
	TOTAL FOR CATEGORY 41	155,639	5,194,623	0	0
48	**TRANSFER FROM ARPA FOR DWTC**				
7140	MAINTENANCE OF BLDGS AND GRDS	179,656	280,480	0	0
	TOTAL FOR CATEGORY 48	179,656	280,480	0	0
49	**TRANSFER FROM ARPA FOR DWTC 2**				
7140	MAINTENANCE OF BLDGS AND GRDS	1,387,993	1,147,503	0	0
	TOTAL FOR CATEGORY 49	1,387,993	1,147,503	0	0
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	2,031	4,446	2,031	2,031
7132	ELECTRIC UTILITIES	97,233	134,295	97,233	97,233
7134	NATURAL GAS UTILITIES	4,559	30,256	4,559	4,559
7136	GARBAGE DISPOSAL UTILITIES	18,148	13,890	18,148	18,148
7137	WATER & SEWER UTILITIES	7,546	84,372	7,546	7,546
7138	OTHER UTILITIES	9,727	5,466	9,727	9,727
	TOTAL FOR CATEGORY 59	139,244	272,725	139,244	139,244
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	113,716	96,432	45,185	45,444
	TOTAL FOR CATEGORY 88	113,716	96,432	45,185	45,444
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	43,344,775	54,563,424	50,952,248	52,062,233

Section B1: Summary by GL

Budget Account: 3648 DHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	16,812,806	17,000,795	16,269,648	16,426,188
2510	REVERSIONS	-1,258,889	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	536,218	328,874	0	0
2512	BALANCE FORWARD TO NEW YEAR	-328,873	0	0	0
3431	HUD SHELTER PLUS GRANT	142,227	268,102	281,080	281,158
3802	CLIENT CHARGE	73,161	49,790	68,887	68,884
3816	MEDICAID MCOP	565,508	1,667	0	0
3817	MEDICARE CHARGES	127,680	141,951	130,307	130,307
3818	PHOTOCOPY SERVICE CHARGE	879	1,410	1,044	1,044
3860	MEDICAID FFS	2,079,419	1,513,704	2,251,127	2,275,181
3862	MEDICAID TCM	463,833	407,448	398,591	402,262
3863	MEDICAID CHARGES - C	0	0	432,896	433,139
3864	MEDICAID ADMIN	10,174	1,632	10,174	10,174
3870	MEDICAID NEVADA CHECKUP	32,528	36,741	0	0
4200	PRIVATE INSURANCE CHARGES	640,919	449,384	598,922	604,971
4254	MISCELLANEOUS REVENUE	0	26	26	26
4274	NASMHPD AGREEMENT	50,000	0	0	0
4758	TRANSFER FROM TREASURER	549,945	607,582	607,734	607,768
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	20,497,535	20,809,106	21,050,436	21,241,102
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	8,820,342	10,367,701	10,023,988	10,164,541
5200	WORKERS COMPENSATION	150,825	158,347	157,250	158,405
5300	RETIREMENT	2,110,856	2,280,314	2,388,097	2,416,209
5400	PERSONNEL ASSESSMENT	38,572	38,572	38,572	38,572
5420	COLLECTIVE BARGAINING ASSESSMENT	440	546	440	440
5430	LABOR RELATIONS ASSESSMENT	6,069	6,069	6,069	6,069
5500	GROUP INSURANCE	1,221,672	1,380,552	1,380,552	1,380,552
5700	PAYROLL ASSESSMENT	12,022	12,022	12,022	12,022
5750	RETIRED EMPLOYEES GROUP INSURANCE	230,685	259,189	250,592	254,110
5800	UNEMPLOYMENT COMPENSATION	2,974	7,261	7,023	7,108
5810	OVERTIME PAY	793	0	0	0
5830	COMP TIME PAYOFF	4	0	0	0
5840	MEDICARE	125,667	150,322	143,488	145,468
5901	PAYROLL ADJUSTMENT	-570	0	0	0
5904	VACANCY SAVINGS	0	-849,601	-849,601	-849,601
5910	STANDBY PAY	2,089	0	0	0
5930	LONGEVITY PAY	24,442	34,925	27,725	31,125

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5932	RETENTION INCENTIVE	71,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	9,423	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	50,454	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,407	0	0	0
	TOTAL FOR CATEGORY 01	12,879,416	13,846,219	13,586,217	13,765,020
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,290	9,400	8,290	8,290
6210	FS DAILY RENTAL IN-STATE	0	507	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	94,804	97,176	97,176	97,176
6215	NON-FS VEHICLE RENTAL IN-STATE	571	155	571	571
6220	AUTO MISC - IN-STATE	0	189	0	0
6221	AUTO MISC - IN-STATE-A	109	0	109	109
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	958	1,857	958	958
6250	COMM AIR TRANS IN-STATE	414	2,168	414	414
	TOTAL FOR CATEGORY 03	105,146	111,492	107,518	107,518
04	**OPERATING**				
7020	OPERATING SUPPLIES	14,482	18,660	14,482	14,482
7030	FREIGHT CHARGES	2,146	1,847	2,146	2,146
7044	PRINTING AND COPYING - C	3,465	7,503	3,465	3,465
7045	STATE PRINTING CHARGES	2,320	2,342	2,320	2,320
7050	EMPLOYEE BOND INSURANCE	466	466	466	466
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,436	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	16,444	16,444	16,444	16,444
7059	AG VEHICLE LIABILITY INSURANCE	387	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,436	23,574	23,494
7060	CONTRACTS	25,780	24,528	21,144	21,144
7065	CONTRACTS - E	1,538	1,764	1,764	1,764
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,158	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	10,930	0	0
7110	NON-STATE OWNED OFFICE RENT	1,027,351	1,033,804	1,061,224	1,076,252
7130	BOTTLED WATER	678	1	678	678
7138	OTHER UTILITIES	12	91	12	12
7150	MOTOR POOL FLEET MAINTENANCE	0	184	0	0
7153	GASOLINE	0	141	0	0
7185	MED/DENT SUPP - NON-CONTRACT	3,729	1,691	3,729	3,729
7250	B & G EXTRA SERVICES	0	86	0	0
7255	B & G LEASE ASSESSMENT	35,275	35,275	36,129	36,006
7270	LATE FEES AND PENALTIES	1,278	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7280	OUTSIDE POSTAGE	526	915	526	526
7285	POSTAGE - STATE MAILROOM	7,120	4,429	7,120	7,120
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	34,837	15,891	7,161	9,395
7290	PHONE, FAX, COMMUNICATION LINE	65,648	61,563	65,648	65,648
7291	CELL PHONE/PAGER CHARGES	13,982	11,630	13,982	13,982
7296	GTO LONG DISTANCE CHARGES	0	13,908	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,059	0	0
7370	PUBLICATIONS AND PERIODICALS	0	4,963	0	0
7390	CREDIT CARD DISCOUNT FEES	11,096	991	11,096	11,096
7430	PROFESSIONAL SERVICES	1,503	1,914	1,204	1,204
7460	EQUIPMENT PURCHASES < $1,000	1,145	2,878	3,381	3,381
7630	MISCELLANEOUS GOODS, MATERIALS	2,228	1,119	2,228	2,228
7771	COMPUTER SOFTWARE <$5,000 - A	1,650	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	7,012	6,967	10,496	10,496
7980	OPERATING LEASE PAYMENTS	24,147	28,759	17,660	17,660
	TOTAL FOR CATEGORY 04	1,340,833	1,350,327	1,339,069	1,356,128
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	51,426	100,745	52,249	52,249
7064	CONTRACTS - D	73,828	91,831	91,831	91,831
7075	MED/HEALTH CARE CONTRACTS	1,377,972	1,672,402	1,768,656	1,768,656
9038	TRANS TO HUMAN RES DIR OFFICE	82,000	75,084	87,740	93,882
	TOTAL FOR CATEGORY 08	1,585,226	1,940,062	2,000,476	2,006,618
18	**STATE TRANSITIONAL HOME CARE**				
8575	AID TO GOVERNMENTAL UNITS-A	94,734	158,034	158,034	158,034
	TOTAL FOR CATEGORY 18	94,734	158,034	158,034	158,034
19	**FEDERAL TRANSITIONAL HOME CARE**				
7060	CONTRACTS	0	27,304	0	0
8575	AID TO GOVERNMENTAL UNITS-A	142,227	182,534	280,714	280,714
	TOTAL FOR CATEGORY 19	142,227	209,838	280,714	280,714
20	**TTI - TOPIC 4 - HIGH-RISK POP.**				
6001	OTHER TRAVEL EXPENSES-A	0	15,000	0	0
7060	CONTRACTS	0	160,000	0	0
7064	CONTRACTS - D	0	15,000	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	60,000	0	0
	TOTAL FOR CATEGORY 20	0	250,000	0	0
21	**NASMHPD AGREEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	6,561	0	0	0
7060	CONTRACTS	0	78,874	0	0
7120	ADVERTISING & PUBLIC RELATIONS	159	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	625	0	0	0
	TOTAL FOR CATEGORY 21	7,345	78,874	0	0
23	**ADULT MOBILE RESPONSE**				
6100	PER DIEM OUT-OF-STATE	3,241	0	3,241	3,241
6120	AUTO MISC OUT-OF-STATE	10	0	10	10
6121	AUTO MISC OUT-OF-STATE-A	71	0	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	441	0	441	441
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	3,154	0	3,154	3,154
6240	PERSONAL VEHICLE IN-STATE	183	0	183	183
6250	COMM AIR TRANS IN-STATE	3,816	0	3,816	3,816
7020	OPERATING SUPPLIES	0	121	0	0
7030	FREIGHT CHARGES	0	37	0	0
7064	CONTRACTS - D	0	24,932	0	0
7075	MED/HEALTH CARE CONTRACTS	261,124	297,413	290,772	290,772
7120	ADVERTISING & PUBLIC RELATIONS	21,225	0	21,225	21,225
7291	CELL PHONE/PAGER CHARGES	1,986	3,107	1,986	1,986
7302	REGISTRATION FEES	1,152	0	1,301	1,301
7320	INSTRUCTIONAL SUPPLIES	0	440	0	0
	TOTAL FOR CATEGORY 23	296,473	326,050	326,270	326,270
24	**CHILDREN'S MOBILE RESPONSE**				
6100	PER DIEM OUT-OF-STATE	1,841	0	1,841	1,841
6130	PUBLIC TRANS OUT-OF-STATE	82	0	82	82
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	0	1,195	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	0	0
6240	PERSONAL VEHICLE IN-STATE	0	37	0	0
6250	COMM AIR TRANS IN-STATE	0	218	0	0
7020	OPERATING SUPPLIES	0	715	0	0
7030	FREIGHT CHARGES	13	118	13	13
7045	STATE PRINTING CHARGES	0	2,289	0	0
7064	CONTRACTS - D	0	21,214	0	0
7075	MED/HEALTH CARE CONTRACTS	246,233	236,208	273,848	273,848
7291	CELL PHONE/PAGER CHARGES	2,843	3,749	2,843	2,843
7302	REGISTRATION FEES	2,390	0	2,390	2,390
7320	INSTRUCTIONAL SUPPLIES	0	559	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	186	223	223

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 24	253,472	266,512	281,310	281,310
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	12	0	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,856	68,698	17,071	17,578
7138	OTHER UTILITIES	46,942	12,595	46,942	46,942
7185	MED/DENT SUPP - NON-CONTRACT	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	45,099	118,305	45,099	45,099
7291	CELL PHONE/PAGER CHARGES	691	0	691	691
7299	TELEPHONE & DATA WIRING	350	0	350	350
7460	EQUIPMENT PURCHASES < $1,000	13,955	1,386	830	830
7547	GTO BUSINESS PRODUCTIVITY SUITE	74,794	85,479	93,009	124,515
7554	GTO INFRASTRUCTURE ASSESSMENT	63,706	63,342	63,342	63,342
7556	GTO SECURITY ASSESSMENT	16,922	16,826	16,826	16,826
7771	COMPUTER SOFTWARE <$5,000 - A	11,503	7,352	0	0
8370	COMPUTER HARDWARE >$5,000	0	8,378	0	0
8371	COMPUTER HARDWARE <$5,000 - A	56,240	94,593	125,905	63,921
8391	MISCELLANEOUS EQUIP <$5,000 -A	13,378	0	0	0
	TOTAL FOR CATEGORY 26	359,458	476,954	410,087	380,116
28	**MENTAL HEALTH COURT**				
7180	MED/DENT SVCS - NON-CONTRACT	2,160	0	2,160	2,160
7302	REGISTRATION FEES	124	0	124	124
7400	CLIENT SERVICE PROVIDER PMTS	0	657	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	6,005	4,810	6,005	6,005
7430	PROFESSIONAL SERVICES	390	0	210	210
7630	MISCELLANEOUS GOODS, MATERIALS	359	1,074	1,074	1,074
8778	CLIENT RENT PROVIDERS	52,735	60,990	52,735	52,735
	TOTAL FOR CATEGORY 28	61,773	67,531	62,308	62,308
29	**TTI - TOPIC 3 - CRISIS UNDERSERVED YOUTH**				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 29	250,000	0	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	771	0	771	771
6130	PUBLIC TRANS OUT-OF-STATE	107	0	107	107
6150	COMM AIR TRANS OUT-OF-STATE	469	0	469	469
6200	PER DIEM IN-STATE	0	1,255	0	0
7066	CONTRACTS - F	0	13,548	0	0
7302	REGISTRATION FEES	4,099	2,979	10,024	10,024
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,873	0	0
7637	NOTARY FEE APPLY OR RENEW	398	696	398	398
	TOTAL FOR CATEGORY 30	5,894	20,351	11,769	11,769
40	**MEDICATIONS**				
7075	MED/HEALTH CARE CONTRACTS	1,971	0	1,971	1,971
7186	MED/DENT SUPP - NON-CONTRACT-A	3,442	13,712	13,840	13,957
7280	OUTSIDE POSTAGE	5,381	2,733	5,624	5,847
7410	CLIENT MEDICAL PROVIDER PMTS	334	1,158	357	378
9038	TRANS TO HUMAN RES DIR OFFICE	5,025	8,858	3,260	3,717
	TOTAL FOR CATEGORY 40	16,153	26,461	25,052	25,870
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	6,125	6,371	6,371	6,371
7134	NATURAL GAS UTILITIES	1,921	2,904	2,904	2,904
7135	PROPANE UTILITIES	1,303	1,850	1,850	1,850
7270	LATE FEES AND PENALTIES	2	0	0	0
	TOTAL FOR CATEGORY 59	9,351	11,125	11,125	11,125
82	**MHDS COST ALLOCATION**				
7001	SOURCE OF FUNDS ADJ	0	-9,208	0	0
7399	COST ALLOCATION - F	1,625,242	581,116	1,042,720	1,051,247
739D	COST ALLOCATION - 739D	0	1,086,479	1,396,878	1,406,166
	TOTAL FOR CATEGORY 82	1,625,242	1,658,387	2,439,598	2,457,413
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,994	10,889	10,889	10,889
	TOTAL FOR CATEGORY 88	5,994	10,889	10,889	10,889
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,458,798	0	0	0
	TOTAL FOR CATEGORY 93	1,458,798	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	20,497,535	20,809,106	21,050,436	21,241,102

Section B1: Summary by GL

Budget Account: 3650 MILITARY - OFFICE OF THE MILITARY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	13,940,952	10,169,024	9,122,234	9,615,369
2510	REVERSIONS	-1,303,214	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,794	887,488	0	0
2512	BALANCE FORWARD TO NEW YEAR	-887,487	0	0	0
3500	DEPT OF DEFENSE FUNDS	36,004,937	45,576,402	40,168,691	40,274,748
4109	ELKO CO RECEIPTS	639,937	637,932	639,937	639,937
4251	GIFTS AND DONATIONS	160,000	0	62,887	62,887
4611	TRANSFER IN FED ARPA	350,977	416,880	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	25,095	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	48,935,991	57,687,726	49,993,749	50,592,941
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	10,689,806	14,542,963	14,585,113	15,043,675
5200	WORKERS COMPENSATION	227,224	270,948	279,230	278,491
5300	RETIREMENT	3,034,350	3,643,410	3,853,254	3,950,814
5400	PERSONNEL ASSESSMENT	63,149	64,755	67,326	67,326
5420	COLLECTIVE BARGAINING ASSESSMENT	640	868	0	0
5430	LABOR RELATIONS ASSESSMENT	9,917	10,133	9,917	9,917
5500	GROUP INSURANCE	1,565,780	2,319,780	2,376,360	2,398,992
5700	PAYROLL ASSESSMENT	19,982	20,483	21,184	21,184
5750	RETIRED EMPLOYEES GROUP INSURANCE	279,146	363,566	364,640	376,095
5800	UNEMPLOYMENT COMPENSATION	3,896	10,185	10,211	10,544
5810	OVERTIME PAY	280,632	316,422	280,632	280,632
5820	HOLIDAY PAY	80,915	48,268	80,915	80,915
5830	COMP TIME PAYOFF	43,641	0	0	0
5840	MEDICARE	162,120	210,870	208,206	214,759
5880	SHIFT DIFFERENTIAL PAY	113,276	57,257	113,276	113,276
5882	SHIFT DIFFERENTIAL OVERTIME	6,008	0	0	0
5904	VACANCY SAVINGS	0	-515,550	-515,550	-515,550
5910	STANDBY PAY	102,093	68,423	102,093	102,093
5930	LONGEVITY PAY	18,364	32,400	26,225	30,675
5932	RETENTION INCENTIVE	107,000	0	0	0
5940	DANGEROUS DUTY PAY	80	0	80	80
5960	TERMINAL SICK LEAVE PAY	66,589	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	112,530	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	9,621	0	0	0
5980	CALL BACK PAY	297	136	297	297
	TOTAL FOR CATEGORY 01	16,997,056	21,465,317	21,863,409	22,464,215

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,172	2,418	12,398	12,398
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	422	0	3,572	3,572
6122	AUTO MISC OUT-OF-STATE-B	398	81	1,836	1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	135	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,791	1,608	11,989	11,989
	TOTAL FOR CATEGORY 02	3,783	4,242	29,795	29,795
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	0	612	0	0
6200	PER DIEM IN-STATE	25,506	17,617	35,065	35,065
6210	FS DAILY RENTAL IN-STATE	318	4,948	5,268	5,268
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	126,544	144,888	136,416	136,416
6215	NON-FS VEHICLE RENTAL IN-STATE	1,904	673	1,904	1,904
6222	AUTO MISC - IN-STATE-B	1,587	614	2,775	2,775
6230	PUBLIC TRANSPORTATION IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	3,044	376	3,044	3,044
6250	COMM AIR TRANS IN-STATE	18,673	13,837	27,372	27,372
	TOTAL FOR CATEGORY 03	177,674	183,565	211,942	211,942
04	**OPERATING**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,120	0	0	0
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	136,724	154,096	136,724	136,724
7021	OPERATING SUPPLIES-A	4,094	17,306	4,094	4,094
7022	OPERATING SUPPLIES-B	0	813	0	0
7024	OPERATING SUPPLIES-D	13,465	6,294	13,465	13,465
7025	OPERATING SUPPLIES-E	1,902	9,806	1,902	1,902
7027	OPERATING SUPPLIES-G	4,745	0	4,745	4,745
7028	OPERATING SUPPLIES-H	7,219	4,139	7,219	7,219
7030	FREIGHT CHARGES	2,154	850	2,154	2,154
7045	STATE PRINTING CHARGES	235	500	235	235
7050	EMPLOYEE BOND INSURANCE	774	794	821	821
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	360,014	339,093	447,091	447,091
7052	VEHICLE COMP & COLLISION INS	2,109	1,622	974	974
7054	AG TORT CLAIM ASSESSMENT	27,333	28,018	28,977	28,977
7059	AG VEHICLE LIABILITY INSURANCE	9,584	3,870	2,322	2,322
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,207	2,207	2,207
705B	B&G - PROP. & CONT. INSURANCE	0	2,199	2,199	2,199
7060	CONTRACTS	1,225	36,891	1,225	1,225
7061	CONTRACTS - A	27,278	22,062	27,278	27,278

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7090	EQUIPMENT REPAIR	1,293	10,871	1,293	1,293
7100	STATE OWNED BLDG RENT-B&G	79,907	79,899	79,899	79,899
7105	STATE OWNED BLDG RENT-OTHER	70,366	70,383	57,067	57,067
7120	ADVERTISING & PUBLIC RELATIONS	0	592	0	0
7132	ELECTRIC UTILITIES	-2,849	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	106	0	106	106
7140	MAINTENANCE OF BLDGS AND GRDS	0	21,863	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	101,190	36,671	101,190	101,190
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,525	25,430	1,525	1,525
7146	MAINTENANCE OF BLDGS AND GRDS-F	10,515	20,968	10,515	10,515
7147	MAINTENANCE OF BLDGS AND GRDS-G	1,494	15,128	1,494	1,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	338	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,151	734	2,151	2,151
7153	GASOLINE	9,084	12,167	9,084	9,084
7154	VEHICLE OPERATION - A	0	38	0	0
7157	VEHICLE SUPPLIES - OTHER	270	1,120	270	270
7220	OTHER EDP COSTS (NON-GTO)	0	1,328	0	0
7222	DATA PROCESSING SUPPLIES	4,293	0	4,293	4,293
7270	LATE FEES AND PENALTIES	388	0	388	388
7285	POSTAGE - STATE MAILROOM	128	239	128	128
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	20,500	1,438	20,500	20,500
7291	CELL PHONE/PAGER CHARGES	20,705	13,052	20,705	20,705
7301	MEMBERSHIP DUES	7,571	1,114	7,571	7,571
7302	REGISTRATION FEES	0	938	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	937	0	937	937
7460	EQUIPMENT PURCHASES < $1,000	512	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,021	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	78,530	78,530	78,530	78,530
7980	OPERATING LEASE PAYMENTS	4,022	2,492	4,022	4,022
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	817	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	9,346	0	0	0
8370	COMPUTER HARDWARE >$5,000	7,572	0	0	0
	TOTAL FOR CATEGORY 04	1,038,864	1,031,389	1,097,668	1,090,795
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	2,214	3,287	2,214	2,214
7021	OPERATING SUPPLIES-A	29,596	1,673	29,596	29,596
7024	OPERATING SUPPLIES-D	3,783	0	3,783	3,783
7025	OPERATING SUPPLIES-E	5,659	3,051	5,659	5,659
7027	OPERATING SUPPLIES-G	45	0	45	45

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7028	OPERATING SUPPLIES-H	25,615	15,775	25,615	25,615
7030	FREIGHT CHARGES	1,191	340	1,191	1,191
7060	CONTRACTS	235,802	528,105	386,044	386,044
7061	CONTRACTS - A	80,708	100,444	80,708	80,708
7062	CONTRACTS - B	0	6,707	0	0
7063	CONTRACTS - C	32,336	4,760	32,336	32,336
7090	EQUIPMENT REPAIR	11,656	14,762	11,656	11,656
7133	OIL UTILITIES	4,470	0	4,470	4,470
7140	MAINTENANCE OF BLDGS AND GRDS	1,376	70,088	1,376	1,376
7141	MAINTENANCE OF BLDGS AND GRDS-A	5,752	0	5,752	5,752
7145	MAINTENANCE OF BLDGS AND GRDS-E	136,487	156,664	136,487	136,487
7146	MAINTENANCE OF BLDGS AND GRDS-F	26,346	3,937	26,346	26,346
7147	MAINTENANCE OF BLDGS AND GRDS-G	130,774	115,024	130,774	130,774
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	955,000	895,000
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,281	1,281	9,281	9,281
7155	VEHICLE OPERATION - B	0	40	0	0
7157	VEHICLE SUPPLIES - OTHER	1,356	1,781	1,356	1,356
7340	INSPECTIONS & CERTIFICATIONS	153	0	153	153
7460	EQUIPMENT PURCHASES < $1,000	9,513	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,631	0	0	0
7770	COMPUTER SOFTWARE >$5,000	10,172	0	0	0
8174	CIP INSPECTION TRANSFER	0	4,282	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	40,767	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	2,903	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,799	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	3,253	0	0	0
	TOTAL FOR CATEGORY 07	829,638	1,032,001	1,849,842	1,789,842
09	**AWARDS AND NVNG STATE PARTNERSHIP**				
7022	OPERATING SUPPLIES-B	1,408	1,439	9,263	9,263
7030	FREIGHT CHARGES	30	0	30	30
	TOTAL FOR CATEGORY 09	1,438	1,439	9,293	9,293
10	**FACILITIES**				
6001	OTHER TRAVEL EXPENSES-A	0	35	0	0
6100	PER DIEM OUT-OF-STATE	4,657	4,103	4,657	4,657
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	807	1,427	807	807
6122	AUTO MISC OUT-OF-STATE-B	236	345	236	236
6130	PUBLIC TRANS OUT-OF-STATE	35	0	35	35
6140	PERSONAL VEHICLE OUT-OF-STATE	31	84	31	31
6150	COMM AIR TRANS OUT-OF-STATE	10,565	4,829	10,565	10,565
6200	PER DIEM IN-STATE	11,016	8,422	11,016	11,016

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6205	PER DIEM IN-STATE-E	0	309	0	0
6210	FS DAILY RENTAL IN-STATE	338	497	338	338
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,936	14,976	14,976	14,976
6215	NON-FS VEHICLE RENTAL IN-STATE	2,077	660	2,077	2,077
6222	AUTO MISC - IN-STATE-B	1,567	669	1,567	1,567
6230	PUBLIC TRANSPORTATION IN-STATE	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE	1,224	284	1,224	1,224
6250	COMM AIR TRANS IN-STATE	11,828	6,267	11,828	11,828
7020	OPERATING SUPPLIES	59,432	10,351	59,432	59,432
7021	OPERATING SUPPLIES-A	13,693	1,834	13,693	13,693
7024	OPERATING SUPPLIES-D	1,162	6,228	1,162	1,162
7025	OPERATING SUPPLIES-E	4,346	3,709	4,346	4,346
7028	OPERATING SUPPLIES-H	32,738	17,455	32,738	32,738
7030	FREIGHT CHARGES	604	507	604	604
7045	STATE PRINTING CHARGES	26	0	26	26
7052	VEHICLE COMP & COLLISION INS	0	2,596	1,460	1,460
7059	AG VEHICLE LIABILITY INSURANCE	0	7,353	3,483	3,483
705A	NON B&G - PROP. & CONT. INSURANCE	0	16,181	17,507	17,507
7060	CONTRACTS	276,856	589,068	409,050	409,050
7061	CONTRACTS - A	165,960	345,259	165,960	165,960
7062	CONTRACTS - B	8,172,537	6,183,478	8,172,537	8,172,537
7063	CONTRACTS - C	474,382	749,020	507,982	507,982
7090	EQUIPMENT REPAIR	6,788	2,214	6,788	6,788
7110	NON-STATE OWNED OFFICE RENT	259,899	229,688	278,525	285,649
7111	NON-STATE OWNED STORAGE RENT	630,444	539,228	645,712	652,290
7132	ELECTRIC UTILITIES	197,825	256,834	197,825	197,825
7133	OIL UTILITIES	2,234	0	2,234	2,234
7134	NATURAL GAS UTILITIES	42,113	123,409	42,113	42,113
7135	PROPANE UTILITIES	391	4,211	391	391
7136	GARBAGE DISPOSAL UTILITIES	66,251	67,000	66,251	66,251
7137	WATER & SEWER UTILITIES	48,213	60,898	48,213	48,213
7142	MAINTENANCE OF BLDGS AND GRDS-B	40,330	0	40,330	40,330
7143	MAINTENANCE OF BLDGS AND GRDS-C	64,258	20,075	64,258	64,258
7145	MAINTENANCE OF BLDGS AND GRDS-E	168,861	190,302	168,861	168,861
7146	MAINTENANCE OF BLDGS AND GRDS-F	7,397	12,993	7,397	7,397
7147	MAINTENANCE OF BLDGS AND GRDS-G	23,692	27,494	23,692	23,692
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	493	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	11,662	26,941	11,662	11,662
7153	GASOLINE	8,832	8,476	8,832	8,832
7154	VEHICLE OPERATION - A	132	0	132	132
7158	COMPRESSED NATURAL GAS, PROPANE	71	0	71	71
7222	DATA PROCESSING SUPPLIES	0	192	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	133,359	6,791	133,359	133,359
7291	CELL PHONE/PAGER CHARGES	5,402	3,059	5,402	5,402
7301	MEMBERSHIP DUES	2,793	2,862	2,793	2,793
7302	REGISTRATION FEES	2,906	4,974	2,906	2,906
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,298	239	1,298	1,298
7320	INSTRUCTIONAL SUPPLIES	0	2,635	0	0
7340	INSPECTIONS & CERTIFICATIONS	85	1,150	85	85
7430	PROFESSIONAL SERVICES	4,840	0	4,840	4,840
7460	EQUIPMENT PURCHASES < $1,000	1,921	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,116	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,075	578	8,169	10,937
7637	NOTARY FEE APPLY OR RENEW	0	220	0	0
7770	COMPUTER SOFTWARE >$5,000	8,490	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	54,307	55,877	54,307	54,307
7980	OPERATING LEASE PAYMENTS	0	747	0	0
8174	CIP INSPECTION TRANSFER	189,987	137,808	189,987	189,987
8241	NEW FURNISHINGS <$5,000 - A	90,533	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	13,915	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	289,534	0	0	0
8277	SPECIAL EQUIPMENT <$5,000 - G	76,843	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	202	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	4,353,280	9,629,388	4,353,280	4,353,280
	TOTAL FOR CATEGORY 10	16,090,342	19,392,722	15,819,060	15,835,530
11	**AIR SECURITY**				
6240	PERSONAL VEHICLE IN-STATE	43	0	43	43
7030	FREIGHT CHARGES	579	175	579	579
7061	CONTRACTS - A	130,003	267,186	130,003	130,003
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,343	41,308	35,769	35,769
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	741	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	963	0	1,257	1,683
	TOTAL FOR CATEGORY 11	140,931	309,410	167,651	168,077
12	**AIR FIRE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	8,517	4,024	8,517	8,517
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,397	760	3,397	3,397
6122	AUTO MISC OUT-OF-STATE-B	53	158	53	53
6130	PUBLIC TRANS OUT-OF-STATE	0	631	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,403	1,766	4,403	4,403
7023	OPERATING SUPPLIES-C	0	13,399	0	0
7025	OPERATING SUPPLIES-E	2,499	686	2,499	2,499
7030	FREIGHT CHARGES	102	104	102	102

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	0	3,924	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,991	46,143	62,244	62,244
7176	PROTECTIVE GEAR	10,713	769	10,713	10,713
7302	REGISTRATION FEES	8,100	2,241	8,100	8,100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	665	0	0
7320	INSTRUCTIONAL SUPPLIES	253	0	253	253
7385	STAFF PHYSICALS	18,699	7,875	18,699	18,699
7430	PROFESSIONAL SERVICES	0	200	0	0
7445	SCHOLARSHIPS	85	0	85	85
7547	GTO BUSINESS PRODUCTIVITY SUITE	674	0	0	0
	TOTAL FOR CATEGORY 12	81,486	83,345	119,065	119,065
13	**ELECTRONIC SECURITY**				
6100	PER DIEM OUT-OF-STATE	1,817	0	1,817	1,817
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	771	0	771	771
6122	AUTO MISC OUT-OF-STATE-B	30	0	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,633	0	1,633	1,633
6200	PER DIEM IN-STATE	604	0	604	604
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	5,016	0	0
7021	OPERATING SUPPLIES-A	4,080	880	4,080	4,080
7028	OPERATING SUPPLIES-H	939	0	939	939
7052	VEHICLE COMP & COLLISION INS	0	162	325	325
7059	AG VEHICLE LIABILITY INSURANCE	0	387	774	774
7060	CONTRACTS	1,102	7,395	12,442	12,442
7061	CONTRACTS - A	11,843	63,948	11,843	11,843
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	255	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	1,193	42,894	1,193	1,193
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,350	0	3,350	3,350
7153	GASOLINE	4,784	1,173	4,784	4,784
7290	PHONE, FAX, COMMUNICATION LINE	5,510	0	5,510	5,510
7291	CELL PHONE/PAGER CHARGES	2,201	1,816	2,201	2,201
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	0	1,257	1,683
	TOTAL FOR CATEGORY 13	41,099	123,926	53,640	54,066
14	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	746	0	746	746
6215	NON-FS VEHICLE RENTAL IN-STATE	202	0	202	202
6250	COMM AIR TRANS IN-STATE	455	0	455	455
7024	OPERATING SUPPLIES-D	0	22,900	0	0
7028	OPERATING SUPPLIES-H	0	98	0	0
7061	CONTRACTS - A	185,997	80,686	185,997	185,997

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7149	MAINTENANCE OF BLDGS AND GRDS-I	100	4,500	100	100
7290	PHONE, FAX, COMMUNICATION LINE	935,319	1,015,584	935,319	935,319
	TOTAL FOR CATEGORY 14	1,122,819	1,123,768	1,122,819	1,122,819
16	**ENVIRONMENT**				
6100	PER DIEM OUT-OF-STATE	3,248	2,127	3,248	3,248
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	560	0	560	560
6122	AUTO MISC OUT-OF-STATE-B	42	93	42	42
6130	PUBLIC TRANS OUT-OF-STATE	116	63	116	116
6150	COMM AIR TRANS OUT-OF-STATE	4,557	2,335	4,557	4,557
6200	PER DIEM IN-STATE	6,774	3,427	6,774	6,774
6210	FS DAILY RENTAL IN-STATE	217	0	217	217
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,960	3,960	3,960	3,960
6215	NON-FS VEHICLE RENTAL IN-STATE	653	0	653	653
6222	AUTO MISC - IN-STATE-B	98	93	98	98
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	76	76
6250	COMM AIR TRANS IN-STATE	6,936	1,513	6,936	6,936
7024	OPERATING SUPPLIES-D	0	194	0	0
7025	OPERATING SUPPLIES-E	11,621	17,336	11,621	11,621
7028	OPERATING SUPPLIES-H	0	21,801	0	0
7030	FREIGHT CHARGES	886	2,686	886	886
7060	CONTRACTS	4,290	66,667	43,290	43,290
7061	CONTRACTS - A	95,641	0	95,641	95,641
7063	CONTRACTS - C	22,685	154,538	22,685	22,685
7131	HAZARDOUS WASTE DISPOSAL	13,885	1,064	13,885	13,885
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	410	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	4,494	0	4,494	4,494
7222	DATA PROCESSING SUPPLIES	0	185	0	0
7291	CELL PHONE/PAGER CHARGES	2,048	1,500	2,048	2,048
7301	MEMBERSHIP DUES	5,767	3,044	5,767	5,767
7302	REGISTRATION FEES	0	322	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	175	0	0
7340	INSPECTIONS & CERTIFICATIONS	5,896	4,507	5,896	5,896
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,310	1,155	3,142	4,206
8371	COMPUTER HARDWARE <$5,000 - A	366	0	2,016	0
	TOTAL FOR CATEGORY 16	197,126	289,195	238,608	237,656
17	**ARMY SECURITY**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	12,504	5,016	5,016
7024	OPERATING SUPPLIES-D	554	4,616	554	554
7028	OPERATING SUPPLIES-H	3,560	0	3,560	3,560
7030	FREIGHT CHARGES	60	0	60	60

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	17,200	0	17,200	17,200
7061	CONTRACTS - A	2,157,228	2,181,873	2,157,228	2,157,228
7062	CONTRACTS - B	0	41,263	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	13,936	4,957	13,936	13,936
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,294	0	2,294	2,294
7222	DATA PROCESSING SUPPLIES	266	0	266	266
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,763	0	0	0
8174	CIP INSPECTION TRANSFER	0	15,930	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,473	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	306,140	0	0
	TOTAL FOR CATEGORY 17	2,204,350	2,567,283	2,200,114	2,200,114
18	**ADMIN SERVICES ACTIVITIES**				
7024	OPERATING SUPPLIES-D	2,361	4,102	2,361	2,361
7045	STATE PRINTING CHARGES	0	465	0	0
7061	CONTRACTS - A	59,216	58,318	59,216	59,216
7222	DATA PROCESSING SUPPLIES	1,994	760	1,994	1,994
7280	OUTSIDE POSTAGE	8,387	14,266	8,387	8,387
7290	PHONE, FAX, COMMUNICATION LINE	4,453	0	4,453	4,453
7320	INSTRUCTIONAL SUPPLIES	0	1,111	0	0
8370	COMPUTER HARDWARE >$5,000	12,617	0	0	0
	TOTAL FOR CATEGORY 18	89,028	79,022	76,411	76,411
19	**YOUTH CHALLENGE**				
6100	PER DIEM OUT-OF-STATE	3,934	1,304	3,934	3,934
6122	AUTO MISC OUT-OF-STATE-B	172	216	172	172
6150	COMM AIR TRANS OUT-OF-STATE	1,497	844	1,497	1,497
6200	PER DIEM IN-STATE	3,710	19,622	3,710	3,710
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	20,424	24,384	52,296	52,296
6222	AUTO MISC - IN-STATE-B	0	671	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	85	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,650	0	0
7020	OPERATING SUPPLIES	23,865	22,444	23,865	23,865
7021	OPERATING SUPPLIES-A	4,998	1,421	4,998	4,998
7024	OPERATING SUPPLIES-D	13,019	64,115	13,019	13,019
7025	OPERATING SUPPLIES-E	1,336	22	1,336	1,336
7027	OPERATING SUPPLIES-G	1,100	0	1,100	1,100
7028	OPERATING SUPPLIES-H	2,070	1,704	2,070	2,070
7029	OPERATING SUPPLIES-I	4,852	4,996	4,852	4,852
7030	FREIGHT CHARGES	809	3,405	809	809
7040	NON-STATE PRINTING SERVICES	87	13,286	87	87
7052	VEHICLE COMP & COLLISION INS	0	0	162	162

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
7060	CONTRACTS	963,604	1,910,217	982,988	982,988
7061	CONTRACTS - A	352,110	180,949	352,110	352,110
7062	CONTRACTS - B	0	234,564	0	0
7063	CONTRACTS - C	0	42,523	0	0
7071	CONTRACTS - K	2,207	0	0	0
7090	EQUIPMENT REPAIR	1,271	0	1,271	1,271
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,099	0	0
7120	ADVERTISING & PUBLIC RELATIONS	8,791	21,998	8,791	8,791
7132	ELECTRIC UTILITIES	53,403	45,633	53,403	53,403
7135	PROPANE UTILITIES	45,527	42,753	45,527	45,527
7136	GARBAGE DISPOSAL UTILITIES	6,972	6,231	6,972	6,972
7137	WATER & SEWER UTILITIES	28,577	12,968	28,577	28,577
7145	MAINTENANCE OF BLDGS AND GRDS-E	12,347	27,850	12,347	12,347
7146	MAINTENANCE OF BLDGS AND GRDS-F	2,613	13,302	2,613	2,613
7147	MAINTENANCE OF BLDGS AND GRDS-G	12,023	2,179	12,023	12,023
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,212	0	1,212	1,212
7153	GASOLINE	1,097	6,516	1,097	1,097
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,874	63,700	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	60	0	0
7185	MED/DENT SUPP - NON-CONTRACT	5,948	17,804	5,948	5,948
7222	DATA PROCESSING SUPPLIES	1,521	956	1,521	1,521
7280	OUTSIDE POSTAGE	280	258	280	280
7290	PHONE, FAX, COMMUNICATION LINE	13,746	1,629	13,746	13,746
7291	CELL PHONE/PAGER CHARGES	14,820	12,549	14,820	14,820
7301	MEMBERSHIP DUES	293	0	293	293
7302	REGISTRATION FEES	2,335	7,006	2,335	2,335
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,400	0	1,400	1,400
7320	INSTRUCTIONAL SUPPLIES	3,460	7,689	3,460	3,460
7340	INSPECTIONS & CERTIFICATIONS	150	0	150	150
7430	PROFESSIONAL SERVICES	3,154	4,080	3,154	3,154
7460	EQUIPMENT PURCHASES < $1,000	7,179	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,816	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,626	10,974	23,880	31,970
7635	MISCELLANEOUS SERVICES	167	0	167	167
7771	COMPUTER SOFTWARE <$5,000 - A	430	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	15,021	0	0
7980	OPERATING LEASE PAYMENTS	4,928	3,629	4,928	4,928
8241	NEW FURNISHINGS <$5,000 - A	6,480	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	18,259	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	26,861	0	0	0
8370	COMPUTER HARDWARE >$5,000	14,623	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	4,867	0	8,064	0
9017	TRANS TO PUBLIC WORKS BOARD	670,094	0	670,094	670,094
	TOTAL FOR CATEGORY 19	2,416,938	2,854,306	2,377,465	2,377,491
20	**RANGE**				
7020	OPERATING SUPPLIES	0	60,000	0	0
	TOTAL FOR CATEGORY 20	0	60,000	0	0
21	**ANTI-TERRORISM OPERATIONS**				
6200	PER DIEM IN-STATE	0	2,000	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	48	0	629	842
	TOTAL FOR CATEGORY 21	48	2,000	629	842
24	**STARBASE PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	820	8,039	820	820
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,369	0	0
6122	AUTO MISC OUT-OF-STATE-B	42	666	42	42
6130	PUBLIC TRANS OUT-OF-STATE	28	184	28	28
6150	COMM AIR TRANS OUT-OF-STATE	906	9,684	906	906
6200	PER DIEM IN-STATE	1,864	2,469	1,864	1,864
6210	FS DAILY RENTAL IN-STATE	110	0	110	110
6215	NON-FS VEHICLE RENTAL IN-STATE	0	955	0	0
6222	AUTO MISC - IN-STATE-B	144	797	144	144
6230	PUBLIC TRANSPORTATION IN-STATE	41	131	41	41
6250	COMM AIR TRANS IN-STATE	2,624	9,180	2,624	2,624
7020	OPERATING SUPPLIES	1,651	2,697	1,651	1,651
7021	OPERATING SUPPLIES-A	547	0	547	547
7024	OPERATING SUPPLIES-D	26,206	34,093	26,206	26,206
7025	OPERATING SUPPLIES-E	434	0	434	434
7027	OPERATING SUPPLIES-G	357	0	357	357
7028	OPERATING SUPPLIES-H	10	95	10	10
7030	FREIGHT CHARGES	2,718	266	2,718	2,718
7060	CONTRACTS	0	100,799	0	0
7061	CONTRACTS - A	0	8,837	0	0
7062	CONTRACTS - B	52,996	42,600	52,996	52,996
7063	CONTRACTS - C	34,800	0	34,800	34,800
7145	MAINTENANCE OF BLDGS AND GRDS-E	11,584	17,133	11,584	11,584
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,097	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	96	0	96	96
7222	DATA PROCESSING SUPPLIES	16,743	1,601	16,743	16,743
7290	PHONE, FAX, COMMUNICATION LINE	20,979	15,440	20,979	20,979
7291	CELL PHONE/PAGER CHARGES	3,386	3,655	3,386	3,386

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7320	INSTRUCTIONAL SUPPLIES	35,709	43,829	35,709	35,709
7460	EQUIPMENT PURCHASES < $1,000	496	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,957	5,776	5,656	7,572
7771	COMPUTER SOFTWARE <$5,000 - A	209	0	0	0
8174	CIP INSPECTION TRANSFER	11,812	3,881	11,812	11,812
8241	NEW FURNISHINGS <$5,000 - A	7,686	0	0	0
8370	COMPUTER HARDWARE >$5,000	36,335	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	828	0	0	0
	TOTAL FOR CATEGORY 24	282,215	314,176	232,263	234,179
26	**INFORMATION SERVICES**				
7531	GTO DISK STORAGE	91	8	1,106	1,352
7532	GTO SHARED WEB SERVER HOSTING	2,889	2,889	2,889	2,889
7542	GTO SILVERNET ACCESS	10,107	10,106	23,668	33,537
7547	GTO BUSINESS PRODUCTIVITY SUITE	38,167	20,888	44,619	59,734
7548	GTO SERVER HOSTING - VIRTUAL	2,259	678	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	80,673	82,323	111,089	111,089
7556	GTO SECURITY ASSESSMENT	21,428	21,867	29,509	29,509
7771	COMPUTER SOFTWARE <$5,000 - A	3,558	5,884	112	112
8370	COMPUTER HARDWARE >$5,000	11,871	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	10,552	23,850	23,850
	TOTAL FOR CATEGORY 26	171,043	155,195	238,950	264,910
28	**SB 476 ONE SHOT**				
7024	OPERATING SUPPLIES-D	352	0	0	0
7028	OPERATING SUPPLIES-H	60,962	0	0	0
7030	FREIGHT CHARGES	837	0	0	0
7060	CONTRACTS	438,024	4,072,054	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	57,852	0	0	0
7147	MAINTENANCE OF BLDGS AND GRDS-G	7,110	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	400	0	0	0
7301	MEMBERSHIP DUES	2,400	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,609	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,264	0	0	0
8174	CIP INSPECTION TRANSFER	12,503	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	33,304	0	0	0
8499	REMIT TO FED GOVERNMENT	4,138,082	0	0	0
	TOTAL FOR CATEGORY 28	4,756,699	4,072,054	0	0
29	**UNIFORMS**				
7024	OPERATING SUPPLIES-D	0	736	0	0
7030	FREIGHT CHARGES	416	0	416	416

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	30,734	31,382	54,211	54,211
	TOTAL FOR CATEGORY 29	31,150	32,118	54,627	54,627
30	**TRAINING**				
7024	OPERATING SUPPLIES-D	203	0	203	203
7302	REGISTRATION FEES	30,402	27,021	30,402	30,402
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	373	0	0
7320	INSTRUCTIONAL SUPPLIES	1,215	0	1,215	1,215
7340	INSPECTIONS & CERTIFICATIONS	0	50	0	0
7430	PROFESSIONAL SERVICES	0	3,955	0	0
	TOTAL FOR CATEGORY 30	31,820	31,399	31,820	31,820
31	**ARPA FUNDS 25 FRF36501**				
7060	CONTRACTS	0	416,880	0	0
7062	CONTRACTS - B	275,458	0	0	0
8174	CIP INSPECTION TRANSFER	75,519	0	0	0
	TOTAL FOR CATEGORY 31	350,977	416,880	0	0
32	**PTSD NOW**				
7060	CONTRACTS	0	101,907	0	0
7061	CONTRACTS - A	62,887	0	62,887	62,887
	TOTAL FOR CATEGORY 32	62,887	101,907	62,887	62,887
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,062,174	1,117,910	1,062,174	1,062,174
7133	OIL UTILITIES	2,688	4,065	2,688	2,688
7134	NATURAL GAS UTILITIES	80,361	143,481	80,361	80,361
7135	PROPANE UTILITIES	41,846	44,450	41,846	41,846
7136	GARBAGE DISPOSAL UTILITIES	187,017	161,354	187,017	187,017
7137	WATER & SEWER UTILITIES	207,560	190,403	207,560	207,560
	TOTAL FOR CATEGORY 59	1,581,646	1,661,663	1,581,646	1,581,646
82	**EITS PC/LAN SUPPORT**				
7505	GTO LAN	0	0	13,225	13,052
7506	GTO PC/LAN SUPPORT	78,474	78,474	263,869	278,460
7507	GTO AGENCY IT SUPPORT	42,845	42,845	57,886	64,242
	TOTAL FOR CATEGORY 82	121,319	121,319	334,980	355,754
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	46,280	46,280	87,360	87,360
	TOTAL FOR CATEGORY 83	46,280	46,280	87,360	87,360

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	67,335	131,805	131,805	131,805
	TOTAL FOR CATEGORY 89	67,335	131,805	131,805	131,805
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	48,935,991	57,687,726	49,993,749	50,592,941

Section B1: Summary by GL

Budget Account: 3652 MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	56,528	61,528
2512	BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0
4310	ARMORY RENTAL	0	5,000	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3652	0	56,528	61,528	66,528
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	56,528	61,528	66,528
	TOTAL FOR CATEGORY 86	0	56,528	61,528	66,528
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3652	0	56,528	61,528	66,528

Section B1: Summary by GL

Budget Account: 3653 MILITARY - NATIONAL GUARD BENEFITS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	72,000	72,000	72,000	72,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3653	72,000	72,000	72,000	72,000
EXPENDITURE					
11	**TUITION WAIVER**				
7445	SCHOLARSHIPS	72,000	72,000	72,000	72,000
	TOTAL FOR CATEGORY 11	72,000	72,000	72,000	72,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3653	72,000	72,000	72,000	72,000

Section B1: Summary by GL

Budget Account: 3654 MILITARY - PATRIOT RELIEF ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	383,355	293,950	179,769	90,363
2512	BALANCE FORWARD TO NEW YEAR	-293,949	0	0	0
4326	TREASURER'S INTEREST DISTRIB	14,288	10,092	14,288	14,288
	TOTAL REVENUES FOR BUDGET ACCOUNT 3654	103,694	304,042	194,057	104,651
EXPENDITURE					
15	**PATRIOT RELIEF FUND**				
7445	SCHOLARSHIPS	16,210	73,048	16,210	16,210
8708	SERVICEMEMBERS GROUP LIFE INSURANCE (SGLI)	4,951	398	4,951	4,951
8709	AID TO INDIV-FAMILY PRESERVATN	82,533	50,827	82,533	82,533
	TOTAL FOR CATEGORY 15	103,694	124,273	103,694	103,694
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	179,769	90,363	957
	TOTAL FOR CATEGORY 86	0	179,769	90,363	957
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3654	103,694	304,042	194,057	104,651

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3655 MILITARY - EMERGENCY OPERATIONS CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	462,500	414,578	263,631	247,363
2512	BALANCE FORWARD TO NEW YEAR	-414,577	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	475,197	475,170	385,333	385,333
	TOTAL REVENUES FOR BUDGET ACCOUNT 3655	523,120	889,748	648,964	632,696
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	94,886	98,128	100,658	101,984
5200	WORKERS COMPENSATION	2,645	2,618	2,592	2,622
5300	RETIREMENT	28,000	27,515	28,208	28,396
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	23,786	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,485	2,453	2,517	2,550
5800	UNEMPLOYMENT COMPENSATION	33	68	72	72
5840	MEDICARE	1,427	1,422	1,460	1,478
5880	SHIFT DIFFERENTIAL PAY	406	0	406	406
5910	STANDBY PAY	4,416	0	4,416	4,416
5930	LONGEVITY PAY	359	450	0	0
5932	RETENTION INCENTIVE	3,000	0	3,000	3,000
	TOTAL FOR CATEGORY 01	162,405	156,248	166,912	168,507
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
	TOTAL FOR CATEGORY 04	281	281	282	282
20	**EMERGENCY MANAGEMENT BLDG**				
7020	OPERATING SUPPLIES	133	3,571	133	133
7021	OPERATING SUPPLIES-A	280	0	280	280
7027	OPERATING SUPPLIES-G	102	0	102	102
7028	OPERATING SUPPLIES-H	0	293	0	0
7030	FREIGHT CHARGES	100	726	100	100
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,558	19,558	19,558	19,558
7060	CONTRACTS	171,106	205,450	45,088	45,088
7061	CONTRACTS - A	7,378	36,497	7,378	7,378
7090	EQUIPMENT REPAIR	0	2,187	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7132	ELECTRIC UTILITIES	120,211	117,181	120,211	120,211
7133	OIL UTILITIES	1,967	659	1,967	1,967
7134	NATURAL GAS UTILITIES	5,497	12,789	5,497	5,497
7136	GARBAGE DISPOSAL UTILITIES	2,932	1,718	2,932	2,932
7137	WATER & SEWER UTILITIES	5,735	4,648	5,735	5,735
7140	MAINTENANCE OF BLDGS AND GRDS	0	21,068	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	9,890	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	7,627	15,820	7,627	7,627
7146	MAINTENANCE OF BLDGS AND GRDS-F	4,064	4,215	4,064	4,064
7147	MAINTENANCE OF BLDGS AND GRDS-G	6,641	9,479	6,641	6,641
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	493	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	334	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,759	1,676	5,759	5,759
	TOTAL FOR CATEGORY 20	359,090	468,252	233,072	233,072
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
	TOTAL FOR CATEGORY 26	1,344	1,336	1,335	1,335
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	263,631	247,363	229,500
	TOTAL FOR CATEGORY 86	0	263,631	247,363	229,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3655	523,120	889,748	648,964	632,696

Section B1: Summary by GL

Budget Account: 3658 MILITARY - STATE ACTIVE DUTY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	250,000	250,000	250,000	250,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	19,389	0	0
2512	BALANCE FORWARD TO NEW YEAR	-19,388	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-54,435	0	0	0
4611	TRANSFER IN FED ARPA	173,046	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	200,000	0	0	0
4686	TRANSFER FROM DEM FOR SAD	378,919	762,224	400,000	400,000
4687	TRANS FROM FORESTRY DIV	330,108	128,501	391,586	391,586
	TOTAL REVENUES FOR BUDGET ACCOUNT 3658	1,258,250	1,160,114	1,041,586	1,041,586
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5180	NV Natl Guard - SAD Basic Pay	923,916	860,063	750,870	750,870
5181	NV Natl Guard - SAD Allowance	271,746	189,326	271,746	271,746
5200	WORKERS COMPENSATION	43,618	0	0	0
5930	LONGEVITY PAY	0	60,725	0	0
	TOTAL FOR CATEGORY 01	1,239,280	1,110,114	1,022,616	1,022,616
08	**RESILIENCY PROGRAM OPER COSTS**				
7020	OPERATING SUPPLIES	720	0	720	720
7060	CONTRACTS	18,250	50,000	18,250	18,250
	TOTAL FOR CATEGORY 08	18,970	50,000	18,970	18,970
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3658	1,258,250	1,160,114	1,041,586	1,041,586

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,801,768	1,847,207	2,154,427	2,243,673
2510	REVERSIONS	-47,459	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	22,629	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP	674,747	916,222	712,999	695,102
4611	TRANSFER IN FED ARPA	414,715	0	0	0
4669	TRANSFER FROM OTHER B/A - WIPP	37,533	69,257	44,492	44,491
4670	TRANSFER FROM HEALTH DIVISION	158,412	110,529	134,402	134,395
4672	TRANSFER FROM DHHS DO	0	165,415	0	0
4683	TRANSFER DEM - EMPG	2,832,761	2,947,664	3,430,023	3,470,959
4685	TRANS FROM HSGP UASI	72,848	491,089	200,190	201,939
4686	TRANSFER DEM - DHS HSGP	816,521	1,694,190	850,530	852,252
4721	TRANSFER FROM SLCGP	82,135	75,986	25,685	25,681
4722	TRANSFER DEM - EPWG	109,987	16,573	20,669	20,669
4734	TRANS FROM INSURANCE DIVISION	84,456	51,465	244,826	246,566
4739	TRANSFER FR FEMA 4523 HM	86,661	75,561	14,085	14,085
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	374,470	386,335	308,726	311,570
4747	TRANSFER FROM DEM FEMA 4307	102,485	32,964	18,038	18,037
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	102,721	344,608	651	651
4756	TRANS FROM VICT OF DOMESTIC VIOL	10,850	0	29,499	32,343
4757	TRANS FROM FEMA HM POST FIRE	24,946	28,906	54,642	57,486
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	7,763,186	9,253,971	8,243,884	8,369,899
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,892,687	3,966,353	3,867,625	3,970,568
5200	WORKERS COMPENSATION	53,784	62,745	66,149	65,539
5300	RETIREMENT	634,199	861,397	892,087	915,047
5400	PERSONNEL ASSESSMENT	15,661	15,423	16,067	16,067
5420	COLLECTIVE BARGAINING ASSESSMENT	-93	192	0	0
5430	LABOR RELATIONS ASSESSMENT	2,330	2,330	2,330	2,330
5500	GROUP INSURANCE	453,878	543,168	560,142	565,800
5660	FURLOUGH LEAVE	0	214	0	0
5700	PAYROLL ASSESSMENT	4,807	4,807	5,008	5,008
5750	RETIRED EMPLOYEES GROUP INSURANCE	75,633	99,157	96,690	99,267
5800	UNEMPLOYMENT COMPENSATION	1,018	2,778	2,715	2,781
5810	OVERTIME PAY	694	0	694	694
5820	HOLIDAY PAY	403	0	403	403
5840	MEDICARE	41,424	57,511	53,946	55,430
5904	VACANCY SAVINGS	0	-10,237	-10,237	-10,237

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5910	STANDBY PAY	-346	0	0	0
5930	LONGEVITY PAY	6,059	8,925	6,500	7,700
5970	TERMINAL ANNUAL LEAVE PAY	11,409	0	0	0
	TOTAL FOR CATEGORY 01	4,193,547	5,614,763	5,560,119	5,696,397
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	26,373	25,173	26,373	26,373
6110	FS DAILY RENTAL OUT-OF-STATE	126	210	126	126
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,138	2,593	2,138	2,138
6120	AUTO MISC OUT-OF-STATE	2	0	2	2
6130	PUBLIC TRANS OUT-OF-STATE	72	0	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	278	863	278	278
6150	COMM AIR TRANS OUT-OF-STATE	17,062	12,287	17,062	17,062
6151	COMM AIR TRANS OUT-OF-STATE-A	135	0	135	135
7632	MISCELLANEOUS GOODS, MAT - B	153	0	153	153
	TOTAL FOR CATEGORY 02	46,339	41,126	46,339	46,339
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	944	0	944	944
6200	PER DIEM IN-STATE	14,760	32,369	14,760	14,760
6210	FS DAILY RENTAL IN-STATE	165	6,121	165	165
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	13,104	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,626	881	1,626	1,626
6220	AUTO MISC - IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	607	3,265	607	607
6250	COMM AIR TRANS IN-STATE	8,781	19,065	8,781	8,781
7153	GASOLINE	34	0	34	34
	TOTAL FOR CATEGORY 03	40,021	61,721	26,917	26,917
04	**OPERATING**				
6222	AUTO MISC - IN-STATE-B	2,004	0	2,004	2,004
7020	OPERATING SUPPLIES	4,302	2,695	4,302	4,302
7021	OPERATING SUPPLIES-A	124	0	124	124
7023	OPERATING SUPPLIES-C	32	12,004	32	32
7027	OPERATING SUPPLIES-G	101	1,741	101	101
7028	OPERATING SUPPLIES-H	200	0	200	200
702D	OPERATING SUPPLIES-M	0	7,838	0	0
7030	FREIGHT CHARGES	0	567	0	0
7031	FREIGHT CHARGES - A	62	0	62	62
7040	NON-STATE PRINTING SERVICES	0	170	0	0
7044	PRINTING AND COPYING - C	2,199	420	2,199	2,199
7045	STATE PRINTING CHARGES	30	1,988	30	30

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	187	187	194	194
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,064	1,361	1,361	1,361
7052	VEHICLE COMP & COLLISION INS	1,298	1,298	1,460	1,460
7054	AG TORT CLAIM ASSESSMENT	6,576	6,576	6,850	6,850
7059	AG VEHICLE LIABILITY INSURANCE	1,935	3,096	3,483	3,483
705A	NON B&G - PROP. & CONT. INSURANCE	0	10,354	9,754	9,754
705B	B&G - PROP. & CONT. INSURANCE	0	2,349	197	197
7060	CONTRACTS	0	21,200	51,200	51,200
7061	CONTRACTS - A	72,216	35,072	29,203	29,203
7062	CONTRACTS - B	43,119	48,397	0	0
7063	CONTRACTS - C	31,600	30,000	22,500	22,500
7065	CONTRACTS - E	120,000	25,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,752	2,500	2,500
7100	STATE OWNED BLDG RENT-B&G	7,171	85,377	7,171	7,171
7105	STATE OWNED BLDG RENT-OTHER	306,729	334,355	252,266	252,266
7136	GARBAGE DISPOSAL UTILITIES	-374	0	0	0
7138	OTHER UTILITIES	15,456	6,738	15,456	15,456
7150	MOTOR POOL FLEET MAINTENANCE	0	749	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,274	6,699	9,274	9,274
7153	GASOLINE	7,321	7,054	7,321	7,321
7157	VEHICLE SUPPLIES - OTHER	240	0	240	240
7223	OTHER (NON-GTO) EDP COSTS - A	0	260	0	0
7280	OUTSIDE POSTAGE	80	0	80	80
7285	POSTAGE - STATE MAILROOM	60	784	60	60
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	16,586	20,005	4,717	6,190
7290	PHONE, FAX, COMMUNICATION LINE	26,396	11,251	26,396	26,396
7291	CELL PHONE/PAGER CHARGES	26,003	31,936	26,003	26,003
7294	CONFERENCE CALL CHARGES	0	144	0	0
7296	GTO LONG DISTANCE CHARGES	0	610	0	0
7300	DUES AND REGISTRATIONS	-455	0	0	0
7301	MEMBERSHIP DUES	5,967	5,280	6,363	6,363
7302	REGISTRATION FEES	34,330	5,350	51,127	51,127
7303	DUES AND REGISTRATIONS-A	0	121,290	0	0
7388	NDOT RADIO COST ALLOCATION	17,610	0	17,610	17,610
7460	EQUIPMENT PURCHASES < $1,000	244	7,130	5,400	5,400
7461	EQUIPMENT PURCHASES < $1,000-A	603	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,295	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	199	1,322	199	199
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,092	0	1,092	1,092
7771	COMPUTER SOFTWARE <$5,000 - A	5,871	0	0	0
7980	OPERATING LEASE PAYMENTS	10,530	15,608	11,150	11,150

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8151	BUILDINGS AND IMPROVEMENTS-A	130	0	130	130
8241	NEW FURNISHINGS <$5,000 - A	200	0	3,340	3,508
8360	AUTOMOBILES - NEW	28	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	37,434	0	1,200	1,200
	TOTAL FOR CATEGORY 04	836,564	884,502	589,846	591,487
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	6,360	0	0
8310	PICK-UPS, VANS - NEW	0	120,635	0	0
8371	COMPUTER HARDWARE <$5,000 - A	520	2,880	0	0
	TOTAL FOR CATEGORY 05	520	129,875	0	0
11	**MISSION SUPPORT**				
6100	PER DIEM OUT-OF-STATE	1,290	2,709	1,290	1,290
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	219	0	219	219
6130	PUBLIC TRANS OUT-OF-STATE	248	0	248	248
6140	PERSONAL VEHICLE OUT-OF-STATE	386	0	386	386
6141	PERS VEHICLE OUT-OF-STATE-A	39	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	2,583	0	2,583	2,583
6200	PER DIEM IN-STATE	15,567	12,780	15,567	15,567
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	99	0	99	99
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7020	OPERATING SUPPLIES	1,237	0	1,237	1,237
7153	GASOLINE	0	60	0	0
7200	FOOD	4,199	13,909	4,199	4,199
8560	CONTRACTS GOVERNMENTAL UNITS	0	10,005	0	0
9035	TRANS TO MILITARY DEPARTMENT	251,570	264,547	272,794	244,151
	TOTAL FOR CATEGORY 11	277,944	304,010	299,168	270,525
12	**MISSION - FORMULA ONE**				
6100	PER DIEM OUT-OF-STATE	2,107	0	2,107	2,107
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	672	0	672	672
6130	PUBLIC TRANS OUT-OF-STATE	202	0	202	202
6140	PERSONAL VEHICLE OUT-OF-STATE	981	0	981	981
6141	PERS VEHICLE OUT-OF-STATE-A	189	0	189	189
6150	COMM AIR TRANS OUT-OF-STATE	1,871	0	1,871	1,871
6151	COMM AIR TRANS OUT-OF-STATE-A	35	0	35	35
6200	PER DIEM IN-STATE	28,164	0	28,164	28,164
6215	NON-FS VEHICLE RENTAL IN-STATE	375	0	375	375
6220	AUTO MISC - IN-STATE	60	0	60	60
6240	PERSONAL VEHICLE IN-STATE	110	0	110	110

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6241	PERSONAL VEHICLE IN-STATE-A	17	0	17	17
6250	COMM AIR TRANS IN-STATE	655	0	655	655
6251	COMM AIR TRANS IN-STATE-A	35	0	35	35
7020	OPERATING SUPPLIES	122	0	122	122
7200	FOOD	8,031	0	8,031	8,031
8647	UNIVERSITY OF NEVADA RENO	138,930	0	138,930	138,930
9035	TRANS TO MILITARY DEPARTMENT	127,349	324,335	0	0
	TOTAL FOR CATEGORY 12	309,905	324,335	182,556	182,556
15	**SAFEGUARDING TOMORROW HM**				
6100	PER DIEM OUT-OF-STATE	0	1,836	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	225	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	108	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	350	0	0
6200	PER DIEM IN-STATE	0	4,047	0	0
6210	FS DAILY RENTAL IN-STATE	0	450	0	0
6240	PERSONAL VEHICLE IN-STATE	0	120	0	0
6250	COMM AIR TRANS IN-STATE	0	1,150	0	0
7020	OPERATING SUPPLIES	10	760	0	0
7045	STATE PRINTING CHARGES	30	0	0	0
7060	CONTRACTS	0	92,494	75,858	75,858
7061	CONTRACTS - A	42,415	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	374	0	0
7291	CELL PHONE/PAGER CHARGES	0	600	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,155	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	104	224	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,674	0	0	0
	TOTAL FOR CATEGORY 15	44,233	103,893	75,858	75,858
16	**STATE HOMELAND SECURITY PROGRAM (SHSP)**				
6100	PER DIEM OUT-OF-STATE	4,733	26,398	4,733	4,733
6110	FS DAILY RENTAL OUT-OF-STATE	0	70	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	246	3,897	246	246
6120	AUTO MISC OUT-OF-STATE	0	110	0	0
6130	PUBLIC TRANS OUT-OF-STATE	67	32	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	317	2,152	317	317
6150	COMM AIR TRANS OUT-OF-STATE	1,723	12,624	1,723	1,723
6151	COMM AIR TRANS OUT-OF-STATE-A	265	60	265	265
6200	PER DIEM IN-STATE	4,974	56,435	4,974	4,974
6210	FS DAILY RENTAL IN-STATE	0	9,864	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	524	1,199	524	524
6220	AUTO MISC - IN-STATE	20	30	20	20

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6223	AUTO MISC - IN-STATE-C	0	136	0	0
6240	PERSONAL VEHICLE IN-STATE	1,418	3,225	1,418	1,418
6242	PERSONAL VEHICLE IN-STATE-B	23	0	23	23
6250	COMM AIR TRANS IN-STATE	3,372	31,855	3,372	3,372
6251	COMM AIR TRANS IN-STATE-A	90	0	90	90
7020	OPERATING SUPPLIES	1,897	825	1,897	1,897
7023	OPERATING SUPPLIES-C	7,691	2,353	7,691	7,691
7030	FREIGHT CHARGES	0	62	0	0
7031	FREIGHT CHARGES - A	226	0	226	226
7044	PRINTING AND COPYING - C	0	569	0	0
7045	STATE PRINTING CHARGES	1,118	0	1,118	1,118
7061	CONTRACTS - A	33,885	17,536	14,602	14,602
7062	CONTRACTS - B	10,535	20,016	15,000	15,000
7063	CONTRACTS - C	5,976	100,000	50,000	50,000
7067	CONTRACTS - G	0	60,284	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	76	2,250	7,180	7,180
7120	ADVERTISING & PUBLIC RELATIONS	2,531	0	2,531	2,531
7138	OTHER UTILITIES	931	0	931	931
7151	OUTSIDE MAINTENANCE OF VEHICLE	25	0	25	25
7200	FOOD	0	10,000	0	0
7223	OTHER (NON-GTO) EDP COSTS - A	23,175	1,083	23,175	23,175
7291	CELL PHONE/PAGER CHARGES	4,593	1,415	4,593	4,593
7301	MEMBERSHIP DUES	959	2,108	1,050	1,050
7302	REGISTRATION FEES	5,340	6,375	6,235	6,235
7303	DUES AND REGISTRATIONS-A	0	3,340	3,475	3,475
7431	PROFESSIONAL SERVICES-A	4,705	5,000	5,000	5,000
7432	PROFESSIONAL SERVICES-B	0	1,500	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,498	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	319	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	10,210	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,400	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	704	1,219	704	704
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,660	861	4,660	4,660
7771	COMPUTER SOFTWARE <$5,000 - A	1,337	0	0	0
8240	NEW FURNISHINGS >$5,000	2,094	0	0	0
8277	SPECIAL EQUIPMENT <$5,000 - G	8,240	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	18,461	0	0	0
	TOTAL FOR CATEGORY 16	174,358	384,883	167,865	167,865
21	**SLCGP GRANT MC**				
7063	CONTRACTS - C	3,500	0	3,500	3,500
7301	MEMBERSHIP DUES	0	3,000	450	450

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	0	3,000	1,000	1,000
	TOTAL FOR CATEGORY 21	3,500	6,000	4,950	4,950
22	**DHHS SPECTROMETER PROGRAM**				
6210	FS DAILY RENTAL IN-STATE	0	196	0	0
6240	PERSONAL VEHICLE IN-STATE	0	89	0	0
6250	COMM AIR TRANS IN-STATE	0	460	0	0
7020	OPERATING SUPPLIES	0	1,800	0	0
7061	CONTRACTS - A	0	64,396	0	0
7291	CELL PHONE/PAGER CHARGES	0	563	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	580	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	66,904	0	0
	TOTAL FOR CATEGORY 22	0	134,988	0	0
23	**DISASTER MITIGATION**				
6100	PER DIEM OUT-OF-STATE	7,145	10,533	7,145	7,145
6110	FS DAILY RENTAL OUT-OF-STATE	0	93	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,101	539	1,101	1,101
6120	AUTO MISC OUT-OF-STATE	65	27	65	65
6130	PUBLIC TRANS OUT-OF-STATE	68	0	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	0	548	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,837	4,513	2,837	2,837
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
6200	PER DIEM IN-STATE	728	7,336	728	728
6210	FS DAILY RENTAL IN-STATE	112	1,138	112	112
6215	NON-FS VEHICLE RENTAL IN-STATE	348	181	348	348
6240	PERSONAL VEHICLE IN-STATE	0	287	0	0
6250	COMM AIR TRANS IN-STATE	226	3,790	226	226
7020	OPERATING SUPPLIES	765	2,420	765	765
7045	STATE PRINTING CHARGES	30	0	30	30
7061	CONTRACTS - A	185,271	170,046	240,406	240,406
7063	CONTRACTS - C	420	0	3,500	3,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000
7120	ADVERTISING & PUBLIC RELATIONS	0	1,008	0	0
7153	GASOLINE	167	0	167	167
7223	OTHER (NON-GTO) EDP COSTS - A	700	0	700	700
7291	CELL PHONE/PAGER CHARGES	117	1,730	117	117
7301	MEMBERSHIP DUES	250	1,105	1,405	1,405
7302	REGISTRATION FEES	3,693	6,370	7,350	7,350
7460	EQUIPMENT PURCHASES < $1,000	250	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,815	0	2,815	2,815
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,825	0	4,825	4,825

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	70	0	0	0
	TOTAL FOR CATEGORY 23	212,073	211,664	275,780	275,780
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,099	0	11,100	11,100
7223	OTHER (NON-GTO) EDP COSTS - A	0	600	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	12,941	5,000	5,000
7511	GTO DATABASE ADMINISTRATOR	0	306	298	310
7531	GTO DISK STORAGE	248	178	2,136	2,611
7532	GTO SHARED WEB SERVER HOSTING	3,923	3,887	3,887	3,887
7546	GTO DATABASE HOSTING	3,346	3,346	5,916	6,708
7547	GTO BUSINESS PRODUCTIVITY SUITE	23,091	35,810	34,564	46,272
7548	GTO SERVER HOSTING - VIRTUAL	3,938	6,099	4,741	6,385
7554	GTO INFRASTRUCTURE ASSESSMENT	25,477	25,332	26,387	26,387
7556	GTO SECURITY ASSESSMENT	6,767	6,728	7,009	7,009
7771	COMPUTER SOFTWARE <$5,000 - A	0	6,772	6,571	6,571
8270	SPECIAL EQUIPMENT >$5,000	0	0	8,941	8,941
8370	COMPUTER HARDWARE >$5,000	0	16,756	0	0
8371	COMPUTER HARDWARE <$5,000 - A	13,231	19,398	20,401	17,331
	TOTAL FOR CATEGORY 26	91,120	138,153	136,951	148,512
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	7,524	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,620	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	432	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,500	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	137	0	0
6250	COMM AIR TRANS IN-STATE	0	189	0	0
7302	REGISTRATION FEES	0	14,700	0	0
	TOTAL FOR CATEGORY 30	0	29,102	0	0
39	**FEMA 4523 HAZARD MITIGATION**				
6100	PER DIEM OUT-OF-STATE	6,317	0	6,317	6,317
6130	PUBLIC TRANS OUT-OF-STATE	172	0	172	172
6140	PERSONAL VEHICLE OUT-OF-STATE	425	0	425	425
6150	COMM AIR TRANS OUT-OF-STATE	2,574	0	2,574	2,574
6151	COMM AIR TRANS OUT-OF-STATE-A	140	0	140	140
6200	PER DIEM IN-STATE	743	0	743	743
6215	NON-FS VEHICLE RENTAL IN-STATE	129	0	129	129
6250	COMM AIR TRANS IN-STATE	297	0	297	297
7750	NON EMPLOYEE IN-STATE TRAVEL	364	0	364	364
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,924	0	2,924	2,924

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 39	14,085	0	14,085	14,085
48	**FEMA 4523 COVID-19 PANDEMIC**				
6100	PER DIEM OUT-OF-STATE	0	1,898	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	93	0	0
6120	AUTO MISC OUT-OF-STATE	0	27	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	28	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	120	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,600	0	0
6200	PER DIEM IN-STATE	0	6,454	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	990	0	0
6240	PERSONAL VEHICLE IN-STATE	0	420	0	0
6250	COMM AIR TRANS IN-STATE	0	4,950	0	0
7020	OPERATING SUPPLIES	0	1,270	0	0
7023	OPERATING SUPPLIES-C	0	1,145	0	0
7040	NON-STATE PRINTING SERVICES	138	0	0	0
7045	STATE PRINTING CHARGES	0	30	0	0
7060	CONTRACTS	194	50,000	0	0
7061	CONTRACTS - A	2,100	0	0	0
7301	MEMBERSHIP DUES	0	240	0	0
7302	REGISTRATION FEES	0	1,250	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,859	0	0	0
	TOTAL FOR CATEGORY 48	4,291	70,515	0	0
51	**ARPA NVOC REMODEL**				
7020	OPERATING SUPPLIES	1,281	0	0	0
7030	FREIGHT CHARGES	853	0	0	0
7060	CONTRACTS	178	0	0	0
7062	CONTRACTS - B	355,653	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,313	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	3,898	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,797	0	0	0
8240	NEW FURNISHINGS >$5,000	44,131	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,610	0	0	0
	TOTAL FOR CATEGORY 51	414,714	0	0	0
53	**SHSP NIMS MANAGEMENT**				
6005	TRAVEL ADVANCE CLEARING	481	0	0	0
6100	PER DIEM OUT-OF-STATE	3,517	4,525	3,517	3,517
6110	FS DAILY RENTAL OUT-OF-STATE	42	477	42	42
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	188	0	0
6120	AUTO MISC OUT-OF-STATE	0	60	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6121	AUTO MISC OUT-OF-STATE-A	28	0	28	28
6130	PUBLIC TRANS OUT-OF-STATE	72	193	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	325	426	325	325
6150	COMM AIR TRANS OUT-OF-STATE	3,114	6,207	3,114	3,114
6151	COMM AIR TRANS OUT-OF-STATE-A	70	60	70	70
6200	PER DIEM IN-STATE	42,857	4,371	42,857	42,857
6210	FS DAILY RENTAL IN-STATE	130	1,829	130	130
6215	NON-FS VEHICLE RENTAL IN-STATE	5,040	546	5,040	5,040
6220	AUTO MISC - IN-STATE	38	0	38	38
6230	PUBLIC TRANSPORTATION IN-STATE	70	14	70	70
6240	PERSONAL VEHICLE IN-STATE	1,730	621	1,730	1,730
6250	COMM AIR TRANS IN-STATE	20,147	1,495	20,147	20,147
6251	COMM AIR TRANS IN-STATE-A	415	0	415	415
7020	OPERATING SUPPLIES	2,386	7,895	2,386	2,386
7023	OPERATING SUPPLIES-C	0	1,758	0	0
7027	OPERATING SUPPLIES-G	0	439	0	0
702D	OPERATING SUPPLIES-M	0	1,671	0	0
7030	FREIGHT CHARGES	0	91	0	0
7041	PRINTING AND COPYING - A	0	2,112	0	0
7045	STATE PRINTING CHARGES	365	1,847	365	365
7061	CONTRACTS - A	76,309	134,424	37,295	37,295
7062	CONTRACTS - B	67,530	10,535	15,000	15,000
7063	CONTRACTS - C	2,520	0	0	0
7064	CONTRACTS - D	49,899	0	35,000	35,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,500	2,500
7120	ADVERTISING & PUBLIC RELATIONS	0	4,001	0	0
7153	GASOLINE	139	17	139	139
7223	OTHER (NON-GTO) EDP COSTS - A	0	5,825	0	0
7291	CELL PHONE/PAGER CHARGES	3,337	3,265	3,337	3,337
7294	CONFERENCE CALL CHARGES	0	4	0	0
7300	DUES AND REGISTRATIONS	780	0	0	0
7301	MEMBERSHIP DUES	559	0	2,762	2,762
7302	REGISTRATION FEES	9,703	0	16,299	16,299
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	490	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,139	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	488	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	418	0	418	418
7750	NON EMPLOYEE IN-STATE TRAVEL	10,425	12,319	10,425	10,425
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,603	12,133	8,603	8,603
7771	COMPUTER SOFTWARE <$5,000 - A	958	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,155	0	0	0
9115	TRANS TO EMERGENCY MGMT	0	150	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 53	319,789	219,988	212,124	212,124
58	**TRIBAL SUPPORT**				
6100	PER DIEM OUT-OF-STATE	3,754	0	3,754	3,754
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	623	0	623	623
6120	AUTO MISC OUT-OF-STATE	9	0	9	9
6130	PUBLIC TRANS OUT-OF-STATE	106	0	106	106
6140	PERSONAL VEHICLE OUT-OF-STATE	147	0	147	147
6150	COMM AIR TRANS OUT-OF-STATE	1,682	0	1,682	1,682
6200	PER DIEM IN-STATE	4,921	0	4,921	4,921
6210	FS DAILY RENTAL IN-STATE	275	0	275	275
6215	NON-FS VEHICLE RENTAL IN-STATE	900	0	900	900
6220	AUTO MISC - IN-STATE	75	0	75	75
6240	PERSONAL VEHICLE IN-STATE	54	0	54	54
6242	PERSONAL VEHICLE IN-STATE-B	26	0	26	26
6250	COMM AIR TRANS IN-STATE	3,018	124	3,018	3,018
7020	OPERATING SUPPLIES	10,133	0	10,133	10,133
702D	OPERATING SUPPLIES-M	0	880	0	0
7061	CONTRACTS - A	17,687	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	500	500
7138	OTHER UTILITIES	28,494	0	28,494	28,494
7176	PROTECTIVE GEAR	15,963	0	15,963	15,963
7200	FOOD	6,242	0	6,242	6,242
7291	CELL PHONE/PAGER CHARGES	1,226	1,907	1,226	1,226
7300	DUES AND REGISTRATIONS	155	0	0	0
7301	MEMBERSHIP DUES	0	120	28	28
7302	REGISTRATION FEES	3,746	575	6,740	6,740
7547	GTO BUSINESS PRODUCTIVITY SUITE	337	1,155	1,257	1,683
7632	MISCELLANEOUS GOODS, MAT - B	141	0	141	141
7750	NON EMPLOYEE IN-STATE TRAVEL	1,702	2,517	1,702	1,702
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,362	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
	TOTAL FOR CATEGORY 58	101,520	8,640	88,016	88,442
68	**EMERGENCY PREP WORK GRP (EPWG)**				
6100	PER DIEM OUT-OF-STATE	0	828	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	263	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	218	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	37	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	342	0	0
6200	PER DIEM IN-STATE	385	0	385	385
6240	PERSONAL VEHICLE IN-STATE	122	0	122	122

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	32	700	32	32
7030	FREIGHT CHARGES	5	7	5	5
7061	CONTRACTS - A	26,053	5,995	4,717	4,717
7090	EQUIPMENT REPAIR	48	0	48	48
7157	VEHICLE SUPPLIES - OTHER	0	1,153	0	0
7291	CELL PHONE/PAGER CHARGES	220	164	220	220
7302	REGISTRATION FEES	150	0	0	0
7432	PROFESSIONAL SERVICES-B	55	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	261	3,000	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,780	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,054	0	1,054	1,054
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	950	2,086	950	950
8360	AUTOMOBILES - NEW	64,736	0	0	0
	TOTAL FOR CATEGORY 68	94,071	16,573	7,533	7,533
69	**WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)**				
6100	PER DIEM OUT-OF-STATE	0	828	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	263	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	218	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	37	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	342	0	0
6200	PER DIEM IN-STATE	1,541	547	1,541	1,541
6210	FS DAILY RENTAL IN-STATE	317	0	317	317
6215	NON-FS VEHICLE RENTAL IN-STATE	0	157	0	0
6240	PERSONAL VEHICLE IN-STATE	486	65	486	486
6250	COMM AIR TRANS IN-STATE	0	178	0	0
7020	OPERATING SUPPLIES	126	0	126	126
7023	OPERATING SUPPLIES-C	0	342	0	0
7030	FREIGHT CHARGES	19	57	19	19
7061	CONTRACTS - A	30,345	26,078	23,737	23,737
7090	EQUIPMENT REPAIR	194	0	194	194
7091	EQUIPMENT REPAIR-A	0	190	0	0
7157	VEHICLE SUPPLIES - OTHER	0	1,153	0	0
7291	CELL PHONE/PAGER CHARGES	820	492	820	820
7302	REGISTRATION FEES	600	0	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	163	0	0
7432	PROFESSIONAL SERVICES-B	221	276	276	276
7460	EQUIPMENT PURCHASES < $1,000	1,043	11,980	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	7,128	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	700	1,099	700	700
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,193	5,281	5,193	5,193
	TOTAL FOR CATEGORY 69	41,605	56,874	33,409	33,409

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	37,339	37,339	0	0
7505	GTO LAN	0	0	3,024	2,985
7506	GTO PC/LAN SUPPORT	51,963	51,963	60,347	63,684
7507	GTO AGENCY IT SUPPORT	28,370	28,370	13,238	14,692
	TOTAL FOR CATEGORY 82	117,672	117,672	76,609	81,361
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	40,495	40,495	91,560	91,560
	TOTAL FOR CATEGORY 83	40,495	40,495	91,560	91,560
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	23,484	33,367	33,367	33,367
	TOTAL FOR CATEGORY 88	23,484	33,367	33,367	33,367
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	361,336	320,832	320,832	320,832
	TOTAL FOR CATEGORY 89	361,336	320,832	320,832	320,832
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	7,763,186	9,253,971	8,243,884	8,369,899

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3674 GOV-OEM - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	41,716	156	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-155	0	41,716	41,716
3501	HSGP - URBAN AREA SECURITY INITIATIVE	1,986,997	8,208,867	14,153,687	14,153,687
3524	FEMA EARTHQUAKE HAZARD REDUCTION	0	45,639	54,335	54,335
3527	SLCGP GRANT (CYBER)	825,582	3,780,391	9,748,423	9,748,423
3534	URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	606,730	2,309,129	8,114,389	8,114,389
3557	FEMA POST FIRE MITIGATION(FMAG)	27,766	464,998	4,727,254	4,727,254
3581	DOE EPWG GRANT	691,174	1,378,881	3,158,781	3,158,781
3583	DEPT OF HOMELAND SECURITY - EMPG	4,609,242	6,693,701	6,967,124	6,967,124
3586	STATE HOMELAND SECURITY GRANT PROGRAM	3,878,397	6,318,270	8,809,980	8,809,980
3591	FED PRE-DISASTER MITIGATION	10,648,538	2,433,375	3,976,830	3,976,830
4203	PRIOR YEAR REFUNDS	0	500,000	250,000	250,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3674	23,315,987	32,133,407	60,002,519	60,002,519
EXPENDITURE					
16	**HOMELAND SECURITY GRANT PROGRAM**				
7000	OPERATING	0	16,411	4,839,008	4,875,644
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	248,975	0	0
8501	EXPENDITURES CARSON CITY CO	58,557	75,484	58,557	58,557
8503	EXPENDITURES CLARK CO	0	1,060,992	0	0
8504	EXPENDITURES DOUGLAS CO	13,356	51,387	13,356	13,356
8505	EXPENDITURES ELKO CO	337,795	232,437	337,795	337,795
8511	EXPENDITURES LYON CO	19,682	0	19,682	19,682
8513	EXPENDITURES NYE CO	19,000	0	19,000	19,000
8516	EXPENDITURES WASHOE CO	553,141	1,420,393	553,141	553,141
8525	EXPENDITURES CITY OF HENDERSON	0	23,272	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	378,800	499,323	378,800	378,800
8647	UNIVERSITY OF NEVADA RENO	205,386	0	205,386	205,386
9001	TRANS TO HOMELAND SECURITY	2,440	69,636	23,974	24,257
9007	TRANS TO SECRETARY OF STATE	129,830	140,768	129,830	129,830
9115	TRANS TO EMERGENCY MGMT	837,123	1,694,190	909,093	872,174
9119	TRANS TO DPS INVESTIGATIONS DIV	645,411	785,002	645,411	645,411
	TOTAL FOR CATEGORY 16	3,200,521	6,318,270	8,133,033	8,133,033
17	**URBAN AREA SECURITY INITIATIVE**				
7000	OPERATING	0	30,091	11,901,421	11,939,635
8503	EXPENDITURES CLARK CO	242,653	3,313,561	242,653	242,653
8525	EXPENDITURES CITY OF HENDERSON	44,749	353,499	44,749	44,749
8526	EXPENDITURES CITY OF LAS VEGAS	2,359,143	3,431,558	2,359,143	2,359,143

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8528	EXPENDITURES CITY OF N LAS VEGA	0	365,131	0	0
8780	AID TO NON-PROFIT ORGS	31,075	152,575	31,075	31,075
9001	TRANS TO HOMELAND SECURITY	-198	71,363	23,975	24,258
9115	TRANS TO EMERGENCY MGMT	34,983	491,089	276,900	238,403
	TOTAL FOR CATEGORY 17	2,712,405	8,208,867	14,879,916	14,879,916
19	**EMPG AID TO LOCALS**				
7000	OPERATING	0	441,636	1,509,359	1,376,818
8501	EXPENDITURES CARSON CITY CO	0	82,032	0	0
8502	EXPENDITURES CHURCHILL CO	537	25,696	537	537
8503	EXPENDITURES CLARK CO	466,565	545,646	466,565	466,565
8504	EXPENDITURES DOUGLAS CO	51,029	85,015	51,029	51,029
8505	EXPENDITURES ELKO CO	61,719	57,133	61,719	61,719
8506	EXPENDITURES ESMERALDA CO	0	12,940	0	0
8507	EXPENDITURES EUREKA CO	0	13,332	0	0
8508	EXPENDITURES HUMBOLDT CO	14,436	41,631	14,436	14,436
8510	EXPENDITURES LINCOLN CO	20,461	22,911	20,461	20,461
8511	EXPENDITURES LYON CO	16,897	60,604	16,897	16,897
8512	EXPENDITURES MINERAL CO	18,046	41,446	18,046	18,046
8513	EXPENDITURES NYE CO	5,164	56,782	5,164	5,164
8514	EXPENDITURES PERSHING CO	0	21,245	0	0
8515	EXPENDITURES STOREY CO	0	25,149	0	0
8516	EXPENDITURES WASHOE CO	96,700	103,875	96,700	96,700
8517	EXPENDITURES WHITE PINE CO	586	22,688	586	586
8523	EXPENDITURES CITY OF FALLON	0	28,083	0	0
8525	EXPENDITURES CITY OF HENDERSON	176,706	196,570	176,706	176,706
8526	EXPENDITURES CITY OF LAS VEGAS	343,905	1,053,602	343,905	343,905
8528	EXPENDITURES CITY OF N LAS VEGA	111,029	172,651	111,029	111,029
8529	EXPENDITURES CITY OF RENO	0	182,749	0	0
8530	EXPENDITURES CITY OF SPARKS	83,988	93,560	83,988	83,988
8537	EXPENDITURES CITY OF MESQUITE	0	28,224	0	0
8539	EXPENDITURES CITY OF W WENDOVER	17,899	68,222	17,899	17,899
8575	AID TO GOVERNMENTAL UNITS-A	17,862	80,556	17,862	17,862
9001	TRANS TO HOMELAND SECURITY	236,812	182,059	257,381	261,559
9115	TRANS TO EMERGENCY MGMT	2,832,919	2,947,820	3,655,398	3,783,761
	TOTAL FOR CATEGORY 19	4,573,260	6,693,857	6,925,667	6,925,667
20	**UASI NON-PROFIT**				
7000	OPERATING	0	-1,521	7,386,743	7,348,104
8647	UNIVERSITY OF NEVADA RENO	139,117	150,000	139,117	139,117
8780	AID TO NON-PROFIT ORGS	364,431	2,109,185	364,431	364,431
9001	TRANS TO HOMELAND SECURITY	273	0	17,030	17,208

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9115	TRANS TO EMERGENCY MGMT	101,719	51,465	206,061	244,522
	TOTAL FOR CATEGORY 20	605,540	2,309,129	8,113,382	8,113,382
23	**PRE-DISASTER MITIGATION**				
7000	OPERATING	0	1	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,727	0	0
8501	EXPENDITURES CARSON CITY CO	0	86,250	0	0
8504	EXPENDITURES DOUGLAS CO	0	1,115,451	0	0
8507	EXPENDITURES EUREKA CO	0	126,000	0	0
8508	EXPENDITURES HUMBOLDT CO	0	2,212	0	0
8510	EXPENDITURES LINCOLN CO	25,486	0	25,486	25,486
8512	EXPENDITURES MINERAL CO	50,001	120,000	50,001	50,001
8513	EXPENDITURES NYE CO	0	3,692	0	0
8516	EXPENDITURES WASHOE CO	0	67,500	0	0
8519	EXPENDITURES CITY OF CALIENTE	159,800	0	159,800	159,800
8530	EXPENDITURES CITY OF SPARKS	0	300,000	0	0
8575	AID TO GOVERNMENTAL UNITS-A	20,981	182,980	20,981	20,981
8647	UNIVERSITY OF NEVADA RENO	0	30,330	0	0
9001	TRANS TO HOMELAND SECURITY	18,093	10,897	0	0
9112	TRANS TO DEPT OF ADMINISTRATION	10,000,000	0	3,400,161	3,391,816
9115	TRANS TO EMERGENCY MGMT	374,470	386,335	323,915	332,260
	TOTAL FOR CATEGORY 23	10,648,831	2,433,375	3,980,344	3,980,344
24	**FEMA EARTHQUAKE HAZARD REDUCTION**				
7000	OPERATING	0	0	54,335	54,335
8508	EXPENDITURES HUMBOLDT CO	16,450	0	16,450	16,450
8647	UNIVERSITY OF NEVADA RENO	0	45,639	0	0
	TOTAL FOR CATEGORY 24	16,450	45,639	70,785	70,785
27	**SLCGP GRANT (CYBER)**				
7000	OPERATING	0	3,780,391	8,938,026	8,938,011
8504	EXPENDITURES DOUGLAS CO	91,611	0	91,611	91,611
8516	EXPENDITURES WASHOE CO	247,654	0	247,654	247,654
8517	EXPENDITURES WHITE PINE CO	1,080	0	1,080	1,080
8529	EXPENDITURES CITY OF RENO	25,190	0	25,190	25,190
8575	AID TO GOVERNMENTAL UNITS-A	112,351	0	112,351	112,351
9001	TRANS TO HOMELAND SECURITY	12,064	0	14,549	14,777
9014	TRANS TO SUPREME COURT	262,931	0	262,931	262,931
9115	TRANS TO EMERGENCY MGMT	82,135	0	64,722	64,509
	TOTAL FOR CATEGORY 27	835,016	3,780,391	9,758,114	9,758,114
38	**DOE EPWG**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	1,249,793	2,474,877	2,474,877
8503	EXPENDITURES CLARK CO	0	12,433	0	0
8505	EXPENDITURES ELKO CO	237,191	0	237,191	237,191
8506	EXPENDITURES ESMERALDA CO	167,887	0	167,887	167,887
8510	EXPENDITURES LINCOLN CO	167,478	87,562	167,478	167,478
8513	EXPENDITURES NYE CO	8,631	0	8,631	8,631
8517	EXPENDITURES WHITE PINE CO	0	12,520	0	0
9115	TRANS TO EMERGENCY MGMT	109,987	16,573	102,926	102,926
	TOTAL FOR CATEGORY 38	691,174	1,378,881	3,158,990	3,158,990
57	**FEMA POST FIRE MITIGATION**				
7000	OPERATING	0	259,748	4,678,209	4,671,995
8501	EXPENDITURES CARSON CITY CO	0	62,866	0	0
8504	EXPENDITURES DOUGLAS CO	0	111,612	0	0
8515	EXPENDITURES STOREY CO	0	1,866	0	0
8516	EXPENDITURES WASHOE CO	2,819	0	2,819	2,819
9001	TRANS TO HOMELAND SECURITY	5,025	0	0	0
9115	TRANS TO EMERGENCY MGMT	24,946	28,906	51,260	57,474
	TOTAL FOR CATEGORY 57	32,790	464,998	4,732,288	4,732,288
70	**FEDERAL FUNDS**				
7650	REFUNDS	0	500,000	250,000	250,000
	TOTAL FOR CATEGORY 70	0	500,000	250,000	250,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3674	23,315,987	32,133,407	60,002,519	60,002,519

Section B1: Summary by GL

Budget Account: 3675 GOV-OEM - HOMELAND SECURITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	31,971	35,063	208,223	207,755
2510	REVERSIONS	-19	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	418	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-417	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP	91,671	75,985	109,567	112,925
4669	TRANS FROM OTHER B/A SAME FUND WIPP	0	5,426	0	0
4683	TRANSFER FROM DEM - EMPG	236,969	182,059	248,128	251,399
4685	TRANS FROM DEM - HSGP UASI	741	71,363	25,899	26,464
4686	TRANS FROM BLIND BUSINESS ENT	220	1,705	5,282	0
4688	TRANSFER FROM DEM - HSGP	1,281	69,636	20,616	26,463
4721	TRANSFER FROM DMV	12,064	0	12,188	12,134
4734	TRANS FROM INSURANCE DIVISION	273	0	19,997	20,556
4746	TRANSFER FROM EMERGENCY MGMT	18,093	10,897	0	0
4747	TRANS FROM DISASTER RELIEF FUND	17,505	0	0	0
4748	TRANS FROM FEMA 4523	3,574	16,275	0	0
4756	TRANS FROM VICT OF DOMESTIC VIOL	2,036	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	5,025	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3675	420,987	468,827	649,900	657,696
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	248,981	272,966	406,678	411,426
5200	WORKERS COMPENSATION	4,126	3,917	5,159	5,212
5300	RETIREMENT	72,324	77,000	115,785	117,179
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	5	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	24,774	33,948	45,264	45,264
5700	PAYROLL ASSESSMENT	301	301	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,478	6,825	10,168	10,287
5800	UNEMPLOYMENT COMPENSATION	81	192	284	288
5840	MEDICARE	3,444	3,958	5,897	5,965
5930	LONGEVITY PAY	0	0	200	250
	TOTAL FOR CATEGORY 01	361,586	400,189	590,907	597,343
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	11,624	9,850	11,624	11,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	737	1,125	737	737
6120	AUTO MISC OUT-OF-STATE	458	0	458	458

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6121	AUTO MISC OUT-OF-STATE-A	8	0	8	8
6130	PUBLIC TRANS OUT-OF-STATE	431	280	431	431
6140	PERSONAL VEHICLE OUT-OF-STATE	483	618	483	483
6141	PERS VEHICLE OUT-OF-STATE-A	25	0	25	25
6150	COMM AIR TRANS OUT-OF-STATE	4,552	6,750	4,552	4,552
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	70	70
	TOTAL FOR CATEGORY 02	18,388	18,623	18,388	18,388
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,360	9,146	5,360	5,360
6210	FS DAILY RENTAL IN-STATE	266	2,250	266	266
6215	NON-FS VEHICLE RENTAL IN-STATE	286	0	286	286
6220	AUTO MISC - IN-STATE	147	0	147	147
6230	PUBLIC TRANSPORTATION IN-STATE	128	0	128	128
6240	PERSONAL VEHICLE IN-STATE	263	600	263	263
6250	COMM AIR TRANS IN-STATE	3,537	4,500	3,537	3,537
	TOTAL FOR CATEGORY 03	9,987	16,496	9,987	9,987
04	**OPERATING**				
7000	OPERATING	0	418	0	0
7020	OPERATING SUPPLIES	358	1,140	358	358
7050	EMPLOYEE BOND INSURANCE	12	12	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	214	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	548	548
705A	NON B&G - PROP. & CONT. INSURANCE	0	148	148	148
705B	B&G - PROP. & CONT. INSURANCE	0	66	66	66
7063	CONTRACTS - C	420	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	420	420
7100	STATE OWNED BLDG RENT-B&G	2,390	2,390	2,390	2,390
7105	STATE OWNED BLDG RENT-OTHER	4,369	4,729	3,834	3,834
7289	GTO PHONE LINE AND VOICEMAIL	1,091	748	337	442
7296	GTO LONG DISTANCE CHARGES	0	49	0	0
7297	GTO 800 TOLL FREE CHARGES	68	76	68	68
7301	MEMBERSHIP DUES	2,864	5,199	2,783	2,783
7302	REGISTRATION FEES	3,420	2,175	3,400	3,400
7461	EQUIPMENT PURCHASES < $1,000-A	20	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,280	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	313	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,758	1,620	1,620
8371	COMPUTER HARDWARE <$5,000 - A	219	0	0	0
	TOTAL FOR CATEGORY 04	17,449	19,319	15,988	16,093

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7532	GTO SHARED WEB SERVER HOSTING	637	637	637	637
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,732	2,514	3,365
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	2,111	2,111
7556	GTO SECURITY ASSESSMENT	423	421	561	561
7771	COMPUTER SOFTWARE <$5,000 - A	0	336	0	0
	TOTAL FOR CATEGORY 26	2,652	4,709	5,823	6,674
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,286	2,286	0	0
7505	GTO LAN	0	0	257	254
7506	GTO PC/LAN SUPPORT	3,181	3,181	5,136	5,420
7507	GTO AGENCY IT SUPPORT	1,737	1,737	1,127	1,250
	TOTAL FOR CATEGORY 82	7,204	7,204	6,520	6,924
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,721	2,287	2,287	2,287
	TOTAL FOR CATEGORY 88	3,721	2,287	2,287	2,287
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675	420,987	468,827	649,900	657,696

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	71,033,946	73,265,263	81,084,584	83,492,307
2510	REVERSIONS	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-722,631	0	0	0
3889	CHARGES FOR SERVICES - I	0	7,060	7,060	7,060
4201	REIMBURSEMENT	21,115	155,310	155,310	155,310
4203	PRIOR YEAR REFUNDS	0	7,620	0	0
4254	MISCELLANEOUS REVENUE	0	421	421	421
4601	GENERAL FUND SALARY ADJUSTMENT	178,890	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	4,149,382	0	0	0
4683	TRANSFER FROM PROGRAMS	2,699,996	2,300,000	2,700,000	2,700,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	77,360,698	75,735,674	83,947,375	86,355,098
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	21,896,223	27,815,477	32,298,966	32,280,778
5200	WORKERS COMPENSATION	318,208	390,435	396,783	394,651
5300	RETIREMENT	5,123,465	7,339,407	7,419,376	7,408,512
5400	PERSONNEL ASSESSMENT	93,548	93,548	94,512	94,512
5420	COLLECTIVE BARGAINING ASSESSMENT	720	1,218	0	0
5430	LABOR RELATIONS ASSESSMENT	13,764	13,764	13,764	13,764
5500	GROUP INSURANCE	2,461,461	3,338,220	3,369,339	3,372,168
5700	PAYROLL ASSESSMENT	29,157	29,157	29,458	29,458
5750	RETIRED EMPLOYEES GROUP INSURANCE	573,101	763,290	807,435	807,002
5800	UNEMPLOYMENT COMPENSATION	7,805	21,374	22,641	22,586
5810	OVERTIME PAY	624,292	0	0	0
5820	HOLIDAY PAY	222,190	144,437	144,437	144,437
5830	COMP TIME PAYOFF	12,350	0	0	0
5840	MEDICARE	329,062	442,714	464,612	464,417
5880	SHIFT DIFFERENTIAL PAY	201,852	130,962	131,069	131,069
5881	REMOTE AREA DIFFERENTIAL PAY	4,500	14,430	14,430	14,430
5882	SHIFT DIFFERENTIAL OVERTIME	9,041	0	0	0
5904	VACANCY SAVINGS	0	-4,701,193	-4,701,193	-4,701,193
5910	STANDBY PAY	116,344	130,996	130,996	130,996
5930	LONGEVITY PAY	32,909	49,200	45,000	52,400
5932	RETENTION INCENTIVE	144,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,559	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	221,371	0	6,409	6,409
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,161	0	0	0
	TOTAL FOR CATEGORY 01	32,459,333	36,017,436	40,688,034	40,666,396

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,404	21,478	11,974	10,974
6210	FS DAILY RENTAL IN-STATE	252	4,976	517	517
6215	NON-FS VEHICLE RENTAL IN-STATE	993	329	329	329
6220	AUTO MISC - IN-STATE	119	0	119	119
6222	AUTO MISC - IN-STATE-B	0	68	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	0	42	42	42
6240	PERSONAL VEHICLE IN-STATE	246	1,092	1,092	1,092
6250	COMM AIR TRANS IN-STATE	6,718	12,116	8,072	8,071
	TOTAL FOR CATEGORY 03	16,732	40,101	22,213	21,212
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,177	6,906	2,354	2,354
7021	OPERATING SUPPLIES-A	770	0	770	770
7023	OPERATING SUPPLIES-C	9,837	0	19,674	19,674
7025	OPERATING SUPPLIES-E	38,190	25,979	76,380	76,380
7041	PRINTING AND COPYING - A	0	255	255	255
7044	PRINTING AND COPYING - C	0	1,816	1,816	1,816
7050	EMPLOYEE BOND INSURANCE	1,129	1,129	1,142	1,142
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,514	33,514	33,514	33,514
7054	AG TORT CLAIM ASSESSMENT	39,882	39,882	40,293	40,293
7060	CONTRACTS	129,785	408,523	295,640	295,640
7090	EQUIPMENT REPAIR	3,684	10,791	3,795	3,795
7120	ADVERTISING & PUBLIC RELATIONS	5,000	0	8,000	8,000
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	43	0	0
7153	GASOLINE	43	1,445	243	243
7157	VEHICLE SUPPLIES - OTHER	267	6,923	717	717
7222	DATA PROCESSING SUPPLIES	0	26,495	0	0
7280	OUTSIDE POSTAGE	90,118	82,343	90,118	90,118
7285	POSTAGE - STATE MAILROOM	2,822	5,994	2,822	2,822
7289	GTO PHONE LINE AND VOICEMAIL	0	0	253	332
7290	PHONE, FAX, COMMUNICATION LINE	38,033	13,700	38,033	38,033
7291	CELL PHONE/PAGER CHARGES	1,755	2,901	1,755	1,755
7320	INSTRUCTIONAL SUPPLIES	295	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	4,835	5,160	6,160	6,160
7370	PUBLICATIONS AND PERIODICALS	703	669	703	703
7385	STAFF PHYSICALS	0	3,376	3,376	3,376
7430	PROFESSIONAL SERVICES	0	585	585	585
7460	EQUIPMENT PURCHASES < $1,000	2,786	4,178	4,528	4,528
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,152	2,723	2,723
7980	OPERATING LEASE PAYMENTS	113,247	25,961	118,244	118,244

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	517,872	709,720	753,893	753,972
05	**EQUIPMENT**				
7185	MED/DENT SUPP - NON-CONTRACT	5,877	0	5,685	5,685
7189	MED/DENT SUPP - NON-CONTRACT-D	1,475	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	9,455	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	120,262	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	495	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	58,970	39,939	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	74,088	0	0	0
	TOTAL FOR CATEGORY 05	270,622	39,939	5,685	5,685
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	1,905	0	0	0
7022	OPERATING SUPPLIES-B	759	6,918	3,609	3,609
	TOTAL FOR CATEGORY 07	2,664	6,918	3,609	3,609
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	5,403,339	2,921,967	204,538	204,538
	TOTAL FOR CATEGORY 08	5,403,339	2,921,967	204,538	204,538
09	**SPECIAL USE - B**				
7060	CONTRACTS	68,000	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	376	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	1,188,000	0	0
	TOTAL FOR CATEGORY 09	68,376	1,188,000	0	0
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,885	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	154,507	153,625	155,208	155,208
7556	GTO SECURITY ASSESSMENT	41,040	40,808	41,229	41,229
	TOTAL FOR CATEGORY 26	195,547	194,433	198,322	198,961
29	**AGENCY ISSUE-UNIFORMS**				
7176	PROTECTIVE GEAR	41,017	35,951	45,057	45,057
7186	MED/DENT SUPP - NON-CONTRACT-A	-60	0	0	0
	TOTAL FOR CATEGORY 29	40,957	35,951	45,057	45,057
30	**TRAINING**				
6150	COMM AIR TRANS OUT-OF-STATE	0	467	467	467
6200	PER DIEM IN-STATE	1,103	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6220	AUTO MISC - IN-STATE	0	10	10	10
6230	PUBLIC TRANSPORTATION IN-STATE	19	0	0	0
6250	COMM AIR TRANS IN-STATE	508	1,028	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES	0	739	739	739
7370	PUBLICATIONS AND PERIODICALS	0	723	723	723
	TOTAL FOR CATEGORY 30	1,630	3,105	3,105	3,105
37	**ACLS TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,609	4,626	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE	107	66	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	10	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	3,015	3,493	3,493	3,802
6200	PER DIEM IN-STATE	0	213	213	213
6250	COMM AIR TRANS IN-STATE	0	231	0	0
7302	REGISTRATION FEES	7,072	47,433	53,311	53,311
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	230	0	0
7320	INSTRUCTIONAL SUPPLIES	2,429	0	0	4,858
7370	PUBLICATIONS AND PERIODICALS	0	1,330	1,209	1,209
	TOTAL FOR CATEGORY 37	15,242	57,700	62,996	68,163
50	**INMATE DRIVENS**				
702F	CASELD DRVN - OPERATING SUPPLIES-A	48,563	45,006	50,426	51,924
704A	CASELD DRVN - PRINTING AND COPYING - A	16,093	18,312	16,771	17,269
7060	CONTRACTS	5,187	2,686	5,088	5,088
706B	CASELD DRVN - CONTRACTS - A	149,797	145,278	142,726	146,961
706C	CASELD DRVN - CONTRACTS - D	350,053	350,014	333,515	343,411
7075	MED/HEALTH CARE CONTRACTS	1,424,436	246,350	1,399,077	1,399,077
707A	CASELD DRVN - CONTRACTS - L	23,635,507	20,968,056	25,350,947	26,891,552
707B	CASELD DRVN - CONTRACTS	0	764,779	1,480,615	1,524,549
7090	EQUIPMENT REPAIR	1,173	0	1,173	1,173
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	22,285	46,404	44,570	45,266
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	9,565,588	6,957,914	7,278,746	7,902,779
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	57,175	77,106	61,394	65,181
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	294,089	341,741	315,736	334,919
719A	CASELD DRVN - STIPENDS - B	11,119	14,561	11,594	11,938
7420	CLIENT MATERIAL PROVIDER PMTS	556	0	556	556
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	755	1,324	1,351	1,391
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	6,067	11,000	3,039	3,129
7460	EQUIPMENT PURCHASES < $1,000	4,997	6,346	7,413	7,413
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,692	2,022	6,692	6,692

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7962	RENTALS FOR LAND/EQUIPMENT-B	25,091	56,484	47,278	47,278
	TOTAL FOR CATEGORY 50	35,625,223	30,055,383	36,558,707	38,807,546
55	**HCV PROGRAM**				
7072	CONTRACTS - L	240,961	0	0	0
707A	CASELD DRVN - CONTRACTS - L	0	750,108	258,952	274,597
7187	MED/DENT SUPP - NON-CONTRACT-B	2,452,270	0	2,452,270	2,452,270
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	3,647,290	2,635,071	2,795,064
	TOTAL FOR CATEGORY 55	2,693,231	4,397,398	5,346,293	5,521,931
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	49,930	60,003	54,923	54,923
	TOTAL FOR CATEGORY 59	49,930	60,003	54,923	54,923
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	7,620	0	0
	TOTAL FOR CATEGORY 93	0	7,620	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	77,360,698	75,735,674	83,947,375	86,355,098

Section B1: Summary by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,590,120	4,916,324	5,405,013	3,558,803
2512	BALANCE FORWARD TO NEW YEAR	-4,916,323	0	0	0
2516	BUDGETARY TRANSFERS	2,000,000	0	0	0
3806	USER CHARGES	94,805	109,315	109,315	109,315
4015	STORE SALES	14,699,661	15,530,597	16,021,750	17,044,503
4021	CATALOG COMMISSIONS	648,386	738,415	744,167	754,428
4025	HOBBY CRAFT SALES	383	676	676	676
4032	VENDING MACHINE SALES	157,215	213,340	214,026	216,513
4041	TELEPHONE COMMISSIONS	0	4,500,000	2,250,000	2,250,000
4326	TREASURER'S INTEREST DISTRIB	312,137	419,820	419,820	419,820
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	20,586,384	26,428,487	25,164,767	24,354,058
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,888,691	3,954,436	3,627,642	3,717,462
5200	WORKERS COMPENSATION	75,945	89,774	80,174	81,816
5300	RETIREMENT	616,961	864,580	771,326	788,419
5400	PERSONNEL ASSESSMENT	21,852	21,852	19,924	19,924
5420	COLLECTIVE BARGAINING ASSESSMENT	260	0	0	0
5430	LABOR RELATIONS ASSESSMENT	2,601	2,601	2,601	2,601
5500	GROUP INSURANCE	583,155	769,488	701,592	701,592
5700	PAYROLL ASSESSMENT	6,811	6,811	6,210	6,210
5750	RETIRED EMPLOYEES GROUP INSURANCE	75,648	98,860	90,693	92,941
5800	UNEMPLOYMENT COMPENSATION	986	2,768	2,538	2,607
5810	OVERTIME PAY	2,971	0	703	703
5820	HOLIDAY PAY	370	0	370	370
5830	COMP TIME PAYOFF	1	0	1	1
5840	MEDICARE	40,727	57,345	52,604	53,898
5881	REMOTE AREA DIFFERENTIAL PAY	1,350	0	1,350	1,350
5930	LONGEVITY PAY	7,041	10,175	9,975	11,550
5932	RETENTION INCENTIVE	1,750	0	1,750	1,750
5970	TERMINAL ANNUAL LEAVE PAY	7,892	0	1,276	1,276
	TOTAL FOR CATEGORY 01	4,335,012	5,878,690	5,370,729	5,484,470
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,565	7,297	394	394
6210	FS DAILY RENTAL IN-STATE	84	1,399	190	190
6215	NON-FS VEHICLE RENTAL IN-STATE	0	1,231	0	0
6220	AUTO MISC - IN-STATE	0	50	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6222	AUTO MISC - IN-STATE-B	0	160	0	0
6240	PERSONAL VEHICLE IN-STATE	182	573	446	446
6250	COMM AIR TRANS IN-STATE	1,020	1,700	512	512
	TOTAL FOR CATEGORY 03	2,851	12,410	1,542	1,542
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,485	3,068	2,485	2,485
7021	OPERATING SUPPLIES-A	0	215	0	0
7025	OPERATING SUPPLIES-E	28,966	17,328	28,966	28,966
7041	PRINTING AND COPYING - A	0	1,005	0	0
7044	PRINTING AND COPYING - C	4,882	9,134	4,882	4,882
7045	STATE PRINTING CHARGES	0	196	0	0
7050	EMPLOYEE BOND INSURANCE	264	264	241	241
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,316	9,316	8,494	8,494
705B	B&G - PROP. & CONT. INSURANCE	0	4,187	2,052	2,052
7060	CONTRACTS	503	9,175	8,883	8,883
7100	STATE OWNED BLDG RENT-B&G	152,149	152,149	74,580	74,580
7176	PROTECTIVE GEAR	361	167	361	361
7192	STIPENDS - B	42,418	41,705	42,418	42,418
7270	LATE FEES AND PENALTIES	2	0	0	0
7280	OUTSIDE POSTAGE	7,845	6,159	7,845	7,845
7285	POSTAGE - STATE MAILROOM	2,770	3,125	3,537	3,692
7290	PHONE, FAX, COMMUNICATION LINE	191	818	191	191
7291	CELL PHONE/PAGER CHARGES	470	499	470	470
7296	GTO LONG DISTANCE CHARGES	0	10	0	0
7301	MEMBERSHIP DUES	130	200	130	130
7344	INSPECTIONS & CERTIFICATIONS-D	1,826	1,992	1,826	1,826
7430	PROFESSIONAL SERVICES	1,150	875	1,032	1,032
7460	EQUIPMENT PURCHASES < $1,000	5,068	7,330	6,006	6,006
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,518	7,667	4,686	4,686
7631	MISCELLANEOUS GOODS, MAT - A	0	53	0	0
7980	OPERATING LEASE PAYMENTS	17,744	30,865	16,501	16,501
9116	TRANS TO CORRECTIONS	154,356	157,554	154,356	154,356
	TOTAL FOR CATEGORY 04	441,601	465,056	369,942	370,097
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	9,906	2,778
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,661	0	1,599	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	19,199	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	10,932	0	0
	TOTAL FOR CATEGORY 05	20,860	10,932	11,505	2,778

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7044	PRINTING AND COPYING - C	0	4,382	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	549	5,964	2,717	2,751
7074	HARDWARE LICENSE/MNT CONTRACTS	28,895	35,944	33,707	36,404
7222	DATA PROCESSING SUPPLIES	0	2,408	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	39,274	39,852	40,220	53,845
7554	GTO INFRASTRUCTURE ASSESSMENT	36,091	35,885	32,719	32,719
7556	GTO SECURITY ASSESSMENT	9,587	9,532	8,691	8,691
	TOTAL FOR CATEGORY 26	114,396	133,967	118,054	134,410
32	**VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)**				
7500	PYMTS TO INDIVIDUAL F/SERVICES	8,296	4,121	8,296	8,296
	TOTAL FOR CATEGORY 32	8,296	4,121	8,296	8,296
50	**INTEREST DISTRIBUTION**				
9116	TRANS TO CORRECTIONS	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 50	25,000	25,000	25,000	25,000
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,405,013	3,558,803	3,124,797
	TOTAL FOR CATEGORY 60	0	5,405,013	3,558,803	3,124,797
72	**ELECTRONIC SURCHARGE TRANSFER**				
9116	TRANS TO CORRECTIONS	94,805	109,315	109,315	109,315
	TOTAL FOR CATEGORY 72	94,805	109,315	109,315	109,315
78	**INVENTORY PURCHASE FOR RESALE**				
7560	COST OF GOODS SOLD - DIR SALES	11,237,488	10,132,229	11,611,219	12,126,159
	TOTAL FOR CATEGORY 78	11,237,488	10,132,229	11,611,219	12,126,159
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	27,054	26,128	26,128	26,128
	TOTAL FOR CATEGORY 88	27,054	26,128	26,128	26,128
90	**TRANSFER TO IWA**				
9118	TRANS TO PPF/INF	4,279,021	4,225,626	3,954,234	2,941,066
	TOTAL FOR CATEGORY 90	4,279,021	4,225,626	3,954,234	2,941,066
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	20,586,384	26,428,487	25,164,767	24,354,058

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	43,056,741	46,049,516	54,741,261	56,136,688
2510	REVERSIONS	-79,074	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	31,162	31,309	0	0
2512	BALANCE FORWARD TO NEW YEAR	-31,309	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-349,125	0	0	0
2516	BUDGETARY TRANSFERS	-3,232,525	0	0	0
3538	FED INCENTIVE REVENUE	0	2,000,000	0	0
3853	RETURNED CHECK CHARGE	0	25	0	0
4201	REIMBURSEMENTS - INMATE RECORDS	7,848	1,241	7,848	7,848
4251	GIFTS AND DONATIONS	0	128	0	0
4254	MISC REVENUE	51,702	34,123	51,702	51,702
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	0	0
4355	REIMBURSEMENT OF EXPENSES	35,228	5,076	35,228	35,228
4562	DUCAT SALES	420	5,000	420	420
4601	GENERAL FUND SALARY ADJUSTMENT	615,069	0	0	0
4611	TRANSFER IN FED ARPA	1,959,004	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	26,330	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	349,125	0	0	0
4668	TRANSFER FROM CONSERVATION	30,816	61,632	30,816	30,816
4683	TRANSFER FROM PROGRAMS	0	833	0	0
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	22,571	21,783	22,797	22,797
4751	TRANSFER FROM INMATE WELFARE	86,012	88,418	86,012	86,012
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	42,604,995	48,332,384	55,001,084	56,396,511
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	14,635,697	22,947,710	22,702,021	23,242,461
5200	WORKERS COMPENSATION	245,537	312,229	351,055	343,389
5300	RETIREMENT	5,119,727	6,819,509	7,256,872	7,368,027
5400	PERSONNEL ASSESSMENT	76,646	76,645	84,356	84,356
5420	COLLECTIVE BARGAINING ASSESSMENT	735	1,184	0	0
5430	LABOR RELATIONS ASSESSMENT	10,838	10,838	10,838	10,838
5500	GROUP INSURANCE	1,981,045	2,715,840	2,956,305	2,987,424
5700	PAYROLL ASSESSMENT	23,989	23,988	26,392	26,392
5750	RETIRED EMPLOYEES GROUP INSURANCE	383,161	523,349	567,569	581,079
5800	UNEMPLOYMENT COMPENSATION	5,777	14,688	15,874	16,280
5810	OVERTIME PAY	805,676	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5820	HOLIDAY PAY	2,673	2,095	0	0
5830	COMP TIME PAYOFF	10,784	0	0	0
5840	MEDICARE	225,705	303,588	328,079	335,884
5860	BOARD AND COMMISSION PAY	10,000	0	10,000	10,000
5880	SHIFT DIFFERENTIAL PAY	167,635	8,042	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	15,398	19,380	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	3,608	0	0	0
5887	FIELD TRNG OFFICER PAY	3,004	0	0	0
5890	EDUCATION PAY	6,900	0	0	0
5891	RECRUITMENT BONUS PAY	33,000	0	0	0
5904	VACANCY SAVINGS	0	-2,071,247	-2,071,247	-2,071,247
5910	STANDBY PAY	90,776	0	0	0
5930	LONGEVITY PAY	59,281	85,875	82,625	92,600
5932	RETENTION INCENTIVE	85,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	53,062	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	147,237	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	9,993	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	105,023	26,420	63,118	63,118
	TOTAL FOR CATEGORY 01	24,317,907	31,820,133	32,383,857	33,090,601
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,153	1,026	3,153	3,153
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	0	0
6130	PUBLIC TRANS OUT-OF-STATE	29	0	29	29
6140	PERSONAL VEHICLE OUT-OF-STATE	88	112	88	88
6150	COMM AIR TRANS OUT-OF-STATE	684	556	684	684
	TOTAL FOR CATEGORY 02	3,954	1,785	3,954	3,954
03	**IN-STATE TRAVEL**				
6005	TRAVEL ADVANCE CLEARING	993	0	993	993
6200	PER DIEM IN-STATE	31,344	42,899	59,722	59,722
6202	PER DIEM IN-STATE-B	50	0	50	50
6210	FS DAILY RENTAL IN-STATE	186	1,228	1,472	1,472
6215	NON-FS VEHICLE RENTAL IN-STATE	1,469	2,678	1,469	1,469
6220	AUTO MISC - IN-STATE	124	24	124	124
6222	AUTO MISC - IN-STATE-B	0	391	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	48	65	65
6240	PERSONAL VEHICLE IN-STATE	2,185	4,266	4,371	4,371
6250	COMM AIR TRANS IN-STATE	24,457	34,139	45,381	45,381
	TOTAL FOR CATEGORY 03	60,873	85,673	113,647	113,647
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	673	420	1,169	1,169
7021	OPERATING SUPPLIES-A	480	0	480	480
7022	OPERATING SUPPLIES-B	343	0	343	343
7023	OPERATING SUPPLIES-C	1,761	0	1,761	1,761
7025	OPERATING SUPPLIES-E	8,458	17,695	8,458	8,458
7040	NON-STATE PRINTING SERVICES	0	44	0	0
7041	PRINTING AND COPYING - A	1,202	2,024	1,202	1,202
7044	PRINTING AND COPYING - C	10,919	13,732	11,303	11,303
7045	STATE PRINTING CHARGES	0	500	0	0
7050	EMPLOYEE BOND INSURANCE	930	930	1,024	1,024
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,387	0	0	0
7052	VEHICLE COMP & COLLISION INS	6,328	4,381	4,706	4,706
7053	RISK MGT MISC INS POLICIES	109	363	109	109
7054	AG TORT CLAIM ASSESSMENT	32,813	32,813	36,101	36,101
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	15,560	10,449	11,223	11,223
705B	B&G - PROP. & CONT. INSURANCE	0	30,387	31,760	31,760
7060	CONTRACTS	186,668	196,580	179,108	196,785
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	26,113	51,993	55,022	55,022
7080	LEGAL AND COURT	594	647	594	594
7090	EQUIPMENT REPAIR	1,216	457	1,216	1,216
7100	STATE OWNED BLDG RENT-B&G	1,076,556	1,104,225	1,154,125	1,154,125
7120	ADVERTISING & PUBLIC RELATIONS	3,685	55	3,685	3,685
7121	ADVERTISING & PUBLIC REL - A	0	25,000	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	416	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	701	1,601	701	701
7152	DIESEL FUEL	17,184	12,363	17,184	17,184
7153	GASOLINE	73,156	115,950	73,156	73,156
7155	VEHICLE OPERATION - B	4,469	12,521	4,469	4,469
7157	VEHICLE SUPPLIES - OTHER	4,634	10,431	4,634	4,634
7158	COMPRESSED NATURAL GAS, PROPANE	12	0	12	12
7176	PROTECTIVE GEAR	0	177	0	0
7192	STIPENDS - B	39,990	55,224	39,990	39,990
7222	DATA PROCESSING SUPPLIES	0	7,663	0	0
7270	LATE FEES AND PENALTIES	77	0	77	77
7280	OUTSIDE POSTAGE	21,671	21,833	21,671	21,671
7285	POSTAGE - STATE MAILROOM	8,401	9,760	8,689	8,689
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7290	PHONE, FAX, COMMUNICATION LINE	52,544	43,793	54,992	54,992
7291	CELL PHONE/PAGER CHARGES	14,431	16,904	15,103	15,103

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7294	CONFERENCE CALL CHARGES	0	2,158	0	0
7296	GTO LONG DISTANCE CHARGES	0	59	0	0
7297	GTO 800 TOLL FREE CHARGES	55	0	55	55
7301	MEMBERSHIP DUES	6,030	8,934	6,755	6,755
7302	REGISTRATION FEES	3,250	2,255	2,150	2,150
7344	INSPECTIONS & CERTIFICATIONS-D	28,319	23,072	28,319	28,319
7370	PUBLICATIONS AND PERIODICALS	0	368	0	0
7430	PROFESSIONAL SERVICES	5,270	3,537	4,925	4,925
7460	EQUIPMENT PURCHASES < $1,000	481	3,548	849	849
7980	OPERATING LEASE PAYMENTS	23,960	25,739	24,160	24,160
	TOTAL FOR CATEGORY 04	1,721,447	1,882,461	1,822,270	1,839,947
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	28,630	0
	TOTAL FOR CATEGORY 05	0	0	28,630	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	946,577	945,237
	TOTAL FOR CATEGORY 07	0	0	946,577	945,237
09	**EXTRAORDINARY MAINTENANCE EXP**				
7000	OPERATING	0	186,719	165,670	165,670
7022	OPERATING SUPPLIES-B	31,544	27,827	31,544	31,544
7034	FREIGHT CHARGES - D	100	0	0	0
7060	CONTRACTS	135,985	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	350	0	350	350
7157	VEHICLE SUPPLIES - OTHER	1,727	0	1,727	1,727
7460	EQUIPMENT PURCHASES < $1,000	785	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	7,578	0	0	0
	TOTAL FOR CATEGORY 09	178,069	214,546	199,291	199,291
16	**PRISON RAPE ACT - PUBLIC LAW 108-79**				
6005	TRAVEL ADVANCE CLEARING	1,231	0	1,231	1,231
6100	PER DIEM OUT-OF-STATE	2,268	9,191	2,268	2,268
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	531	733	531	531
6120	AUTO MISC OUT-OF-STATE	83	0	83	83
6122	AUTO MISC OUT-OF-STATE-B	133	0	133	133
6130	PUBLIC TRANS OUT-OF-STATE	77	0	77	77
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,830	5,818	4,830	4,830
6200	PER DIEM IN-STATE	0	15	0	0
7025	OPERATING SUPPLIES-E	0	45	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	33	90	33	33
7044	PRINTING AND COPYING - C	1,479	2,073	1,479	1,479
7052	VEHICLE COMP & COLLISION INS	325	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	774	387	387	387
7060	CONTRACTS	21,360	205	21,455	21,455
7153	GASOLINE	597	1,607	597	597
7222	DATA PROCESSING SUPPLIES	0	208	0	0
7291	CELL PHONE/PAGER CHARGES	940	1,496	940	940
7301	MEMBERSHIP DUES	99	0	0	0
7302	REGISTRATION FEES	0	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	99	99
7460	EQUIPMENT PURCHASES < $1,000	0	190	64	64
7750	NON EMPLOYEE IN-STATE TRAVEL	0	9,783	0	0
7980	OPERATING LEASE PAYMENTS	1,925	2,105	2,142	2,142
	TOTAL FOR CATEGORY 16	36,685	35,667	37,061	37,061
17	**PREA REALLOCATION GRANT**				
6100	PER DIEM OUT-OF-STATE	0	9,250	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	151	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	0	0
7000	OPERATING	0	6,660	0	0
7023	OPERATING SUPPLIES-C	621	0	621	621
7025	OPERATING SUPPLIES-E	12,410	0	12,410	12,410
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < $1,000	292	3,227	5,749	5,749
8371	COMPUTER HARDWARE <$5,000 - A	9,380	0	0	0
	TOTAL FOR CATEGORY 17	22,703	25,010	20,040	20,040
18	**MICROWAVE CHANNELS**				
7034	FREIGHT CHARGES - D	735	0	0	0
7060	CONTRACTS	12,512	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	112,000	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,749	0	0	0
8166	CIP ENGINEERING SERVICES-A	20,000	0	0	0
8172	CIP MATERIAL TESTING	2,754	0	0	0
8174	CIP INSPECTION TRANSFER	9,300	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	1,007,400	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	6,900	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	78,415	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	9,265	0	0	0
	TOTAL FOR CATEGORY 18	1,262,030	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
20	**SB416**				
7000	OPERATING	0	482,899	0	0
9382	PRISON ROOM AND BOARD CHARGE	305,365	0	305,365	305,365
	TOTAL FOR CATEGORY 20	305,365	482,899	305,365	305,365
21	**AB452**				
7060	CONTRACTS	319,880	348,960	348,960	348,960
	TOTAL FOR CATEGORY 21	319,880	348,960	348,960	348,960
25	**CYBERSECURITY GRANT PROGRAM**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	229,885	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	117,312	0	0	0
8370	COMPUTER HARDWARE >$5,000	105,833	0	0	0
	TOTAL FOR CATEGORY 25	453,030	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	640	0	0
7026	OPERATING SUPPLIES-F	0	686	0	0
7060	CONTRACTS	162,886	648,957	1,833,684	1,833,684
7061	CONTRACTS - A	0	158,309	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,501,058	721,271	1,024,819	1,095,835
7074	HARDWARE LICENSE/MNT CONTRACTS	7,438	173,504	213,738	213,738
7222	DATA PROCESSING SUPPLIES	0	2,559	0	0
7290	PHONE, FAX, COMMUNICATION LINE	143,524	125,220	152,105	152,105
7291	CELL PHONE/PAGER CHARGES	2,471	3,860	2,471	2,471
7299	TELEPHONE & DATA WIRING	0	4,774	0	0
7302	REGISTRATION FEES	400	3,400	3,400	3,400
7460	EQUIPMENT PURCHASES < $1,000	5,024	0	1,789	1,789
7465	EQUIP > $1,000 LESS THAN $5,000 - A	25,608	0	9,180	9,180
7531	GTO DISK STORAGE	2	0	12	15
7532	GTO SHARED WEB SERVER HOSTING	2,034	2,034	2,034	2,034
7542	GTO SILVERNET ACCESS	134,102	123,099	348,546	493,886
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,446,692	1,564,416	1,894,118	2,535,739
7548	GTO SERVER HOSTING - VIRTUAL	1,355	0	966	1,300
7550	GTO MICROWAVE SITE SPACE RENT	1,854	1,854	3,235	3,815
7554	GTO INFRASTRUCTURE ASSESSMENT	94,740	133,077	139,060	139,060
7556	GTO SECURITY ASSESSMENT	33,766	35,361	36,938	36,938
7557	GTO NAS CARD READER	12,892	12,032	9,764	9,764
7559	GTO MICROWAVE ETHERNET TRANSPORT	543,545	535,512	1,571,568	1,849,932
8371	COMPUTER HARDWARE <$5,000 - A	0	0	29,960	0
	TOTAL FOR CATEGORY 26	4,119,391	4,250,565	7,277,387	8,384,685

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**AGENCY ISSUE UNIFORM ALLOWANCE**				
7027	OPERATING SUPPLIES-G	664	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	24,667	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	13,856	21,488	38,772	38,772
7176	PROTECTIVE GEAR	17,192	8,326	17,192	17,192
	TOTAL FOR CATEGORY 29	31,712	54,481	55,964	55,964
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,917	15,624	2,917	2,917
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	483	0	0
6120	AUTO MISC OUT-OF-STATE	1,019	4	1,019	1,019
6122	AUTO MISC OUT-OF-STATE-B	0	253	0	0
6130	PUBLIC TRANS OUT-OF-STATE	82	1,512	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	1,471	591	1,471	1,471
6150	COMM AIR TRANS OUT-OF-STATE	966	8,790	966	966
6200	PER DIEM IN-STATE	10,418	30,103	10,418	10,418
6210	FS DAILY RENTAL IN-STATE	84	539	84	84
6215	NON-FS VEHICLE RENTAL IN-STATE	530	307	530	530
6222	AUTO MISC - IN-STATE-B	0	24	0	0
6240	PERSONAL VEHICLE IN-STATE	1,414	2,926	1,414	1,414
6250	COMM AIR TRANS IN-STATE	4,717	2,282	4,717	4,717
7021	OPERATING SUPPLIES-A	1,632	0	1,632	1,632
7025	OPERATING SUPPLIES-E	777	0	777	777
7027	OPERATING SUPPLIES-G	21,569	0	21,569	21,569
7029	OPERATING SUPPLIES-I	1,980	0	1,980	1,980
7034	FREIGHT CHARGES - D	382	0	0	0
7041	PRINTING AND COPYING - A	182	0	182	182
7044	PRINTING AND COPYING - C	1,597	0	1,597	1,597
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
7060	CONTRACTS	0	6,000	6,000	6,000
7153	GASOLINE	132	165	132	132
7186	MED/DENT SUPP - NON-CONTRACT-A	2,020	0	2,020	2,020
7291	CELL PHONE/PAGER CHARGES	940	837	940	940
7300	DUES AND REGISTRATIONS	0	1,238	0	0
7301	MEMBERSHIP DUES	225	0	0	0
7302	REGISTRATION FEES	8,312	20,234	21,722	21,722
7320	INSTRUCTIONAL SUPPLIES	0	775	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	0	354	0	0
7421	CLIENT MATERIAL PROV PMTS-A	150	0	150	150
7460	EQUIPMENT PURCHASES < $1,000	882	0	1,842	1,842

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,025	1,025
7970	MATERIALS	0	2,268	0	0
7980	OPERATING LEASE PAYMENTS	2,415	4,219	2,508	2,508
	TOTAL FOR CATEGORY 30	67,362	100,077	88,243	88,243
31	**NDOC ACADEMY AND SECURTIY**				
7021	OPERATING SUPPLIES-A	3,054	0	3,054	3,054
7022	OPERATING SUPPLIES-B	1,249	0	1,249	1,249
7023	OPERATING SUPPLIES-C	587	440	587	587
7025	OPERATING SUPPLIES-E	1,762	1,473	1,762	1,762
7027	OPERATING SUPPLIES-G	3,332	38,658	3,332	3,332
7029	OPERATING SUPPLIES-I	3,239	2,361	3,239	3,239
7034	FREIGHT CHARGES - D	438	0	0	0
7043	PRINTING AND COPYING - B	0	15	0	0
7044	PRINTING AND COPYING - C	0	3,420	0	0
7320	INSTRUCTIONAL SUPPLIES	1,158	0	1,158	1,158
7460	EQUIPMENT PURCHASES < $1,000	1,260	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,164	0	0	0
	TOTAL FOR CATEGORY 31	24,243	46,367	14,381	14,381
32	**DRUG TESTING/INMATES**				
7075	MED/HEALTH CARE CONTRACTS	301,357	149,017	301,357	301,357
	TOTAL FOR CATEGORY 32	301,357	149,017	301,357	301,357
34	**SAKI GRANT**				
7023	OPERATING SUPPLIES-C	2,276	0	0	0
7025	OPERATING SUPPLIES-E	877	0	0	0
7060	CONTRACTS	23,177	0	0	0
	TOTAL FOR CATEGORY 34	26,330	0	0	0
36	**INMATE TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	4,021	5,151	4,021	4,021
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,013	7,611	7,611
6120	AUTO MISC OUT-OF-STATE	260	40	260	260
6122	AUTO MISC OUT-OF-STATE-B	0	171	171	171
6140	PERSONAL VEHICLE OUT-OF-STATE	44	0	44	44
6150	COMM AIR TRANS OUT-OF-STATE	19,339	18,081	19,339	19,339
6200	PER DIEM IN-STATE	67,381	78,837	67,381	67,381
7020	OPERATING SUPPLIES	115	0	115	115
7021	OPERATING SUPPLIES-A	419	2,586	419	419
7024	OPERATING SUPPLIES-D	0	43	0	0
7025	OPERATING SUPPLIES-E	644	860	644	644

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7027	OPERATING SUPPLIES-G	111	1,932	111	111
7029	OPERATING SUPPLIES-I	0	10,312	0	0
7034	FREIGHT CHARGES - D	10	0	0	0
7044	PRINTING AND COPYING - C	860	2,303	860	860
7052	VEHICLE COMP & COLLISION INS	4,706	4,544	4,543	4,543
7053	RISK MGT MISC INS POLICIES	843	363	843	843
7056	INSURANCE DEDUCTIBLES	0	900	0	0
7059	AG VEHICLE LIABILITY INSURANCE	13,158	10,836	10,836	10,836
7151	OUTSIDE MAINTENANCE OF VEHICLE	19,057	14,897	19,057	19,057
7152	DIESEL FUEL	21,869	45,551	21,869	21,869
7153	GASOLINE	60,681	38,839	60,681	60,681
7155	VEHICLE OPERATION - B	10,383	7,236	10,383	10,383
7157	VEHICLE SUPPLIES - OTHER	12,766	6,759	12,766	12,766
7176	PROTECTIVE GEAR	0	6,747	0	0
7191	STIPENDS - A	0	144	225	225
7210	DO NOT USE	257	0	257	257
7291	CELL PHONE/PAGER CHARGES	595	1,171	595	595
7302	REGISTRATION FEES	0	0	4,888	4,888
7343	INSPECTIONS & CERTIFICATIONS-C	510	777	510	510
7420	CLIENT MATERIAL PROVIDER PMTS	265	885	265	265
7421	CLIENT MATERIAL PROV PMTS-A	227	0	227	227
7430	PROFESSIONAL SERVICES	0	479	479	479
7980	OPERATING LEASE PAYMENTS	978	3,104	1,067	1,067
	TOTAL FOR CATEGORY 36	239,499	264,561	250,467	250,467
39	**EMPLOYEE PHYSICAL COSTS**				
7176	PROTECTIVE GEAR	20	9,590	20	20
7186	MED/DENT SUPP - NON-CONTRACT-A	4,569	693	4,569	4,569
7187	MED/DENT SUPP - NON-CONTRACT-B	21,190	16,056	21,190	21,190
7385	STAFF PHYSICALS	1,191,103	778,682	2,454,290	2,305,265
	TOTAL FOR CATEGORY 39	1,216,882	805,021	2,480,069	2,331,044
41	**COMMUNITY TRANSITION PROJECT**				
6200	PER DIEM IN-STATE	283	32,991	283	283
6210	FS DAILY RENTAL IN-STATE	0	638	0	0
6240	PERSONAL VEHICLE IN-STATE	54	2,884	54	54
6250	COMM AIR TRANS IN-STATE	360	30,924	360	360
7000	OPERATING	0	0	112,000	11,200
7020	OPERATING SUPPLIES	0	144	0	0
7025	OPERATING SUPPLIES-E	186	0	186	186
7026	OPERATING SUPPLIES-F	0	0	47,268	47,268
7029	OPERATING SUPPLIES-I	575	0	575	575

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7040	NON-STATE PRINTING SERVICES	0	9,936	0	0
7044	PRINTING AND COPYING - C	0	0	250	250
7050	EMPLOYEE BOND INSURANCE	0	36	0	0
7054	AG TORT CLAIM ASSESSMENT	0	972	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	141	1,499	1,499
7060	CONTRACTS	0	0	45,309	45,309
7073	SOFTWARE LICENSE/MNT CONTRACTS	147,825	0	147,825	147,825
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	2,040	2,040
7075	MED/HEALTH CARE CONTRACTS	0	30,000	0	0
7110	NON-STATE OWNED OFFICE RENT	0	158,908	135,702	141,302
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,788	0	2,171	2,171
7255	B & G LEASE ASSESSMENT	0	91	2,297	2,297
7285	POSTAGE - STATE MAILROOM	0	6,480	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	1,296	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	46,224	5,744	5,744
7291	CELL PHONE/PAGER CHARGES	45	19,584	6,480	6,480
7302	REGISTRATION FEES	8,700	0	12,000	12,000
7460	EQUIPMENT PURCHASES < $1,000	11,715	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	55,154	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	236	0	236	236
7980	OPERATING LEASE PAYMENTS	0	0	2,537	2,537
8241	NEW FURNISHINGS <$5,000 - A	5,072	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	9,325	0	0	0
8370	COMPUTER HARDWARE >$5,000	5,265	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	31,379	0	0	0
	TOTAL FOR CATEGORY 41	278,962	341,249	524,816	429,616
48	**CRIME VICTIMS INFORMATION**				
7297	GTO 800 TOLL FREE CHARGES	0	1,352	0	0
	TOTAL FOR CATEGORY 48	0	1,352	0	0
49	**K-9 PROGRAM**				
7020	OPERATING SUPPLIES	0	0	15,000	15,000
7060	CONTRACTS	0	0	70,000	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	868	393
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	398	74
7209	FOOD-I	0	0	7,500	7,500
7302	REGISTRATION FEES	0	0	94,000	0
7343	INSPECTIONS & CERTIFICATIONS-C	0	0	22,000	22,000
7370	PUBLICATIONS AND PERIODICALS	0	0	7,500	7,500
7430	PROFESSIONAL SERVICES	0	0	27,500	27,500
7460	EQUIPMENT PURCHASES < $1,000	0	0	44,000	44,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,000	4,000
	TOTAL FOR CATEGORY 49	0	0	292,766	127,967
50	**CTP INMATE FUNDS**				
7000	OPERATING	0	293,928	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	35,168	35,168
719A	CASELD DRVN - STIPENDS - B	0	0	11,078	11,078
720A	CASELD DRVN - FOOD	0	0	298,955	298,955
742A	CASELD DRVN - INMATE SUPPLIES	0	0	31,727	31,727
	TOTAL FOR CATEGORY 50	0	293,928	376,928	376,928
56	**V.I.N.E.**				
7060	CONTRACTS	48,946	51,327	54,020	56,722
	TOTAL FOR CATEGORY 56	48,946	51,327	54,020	56,722
58	**ENERGY DIVISION**				
6100	PER DIEM OUT-OF-STATE	1,299	2,794	1,299	1,299
6130	PUBLIC TRANS OUT-OF-STATE	12	123	12	12
6150	COMM AIR TRANS OUT-OF-STATE	718	1,759	718	718
6200	PER DIEM IN-STATE	6,911	6,979	6,911	6,911
6210	FS DAILY RENTAL IN-STATE	324	1,805	324	324
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
6250	COMM AIR TRANS IN-STATE	0	636	0	0
7022	OPERATING SUPPLIES-B	109,198	108,024	109,198	109,198
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	2,100	2,100
7301	MEMBERSHIP DUES	1,435	390	690	690
7302	REGISTRATION FEES	1,475	0	990	990
7370	PUBLICATIONS AND PERIODICALS	2,100	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	673	0	0
	TOTAL FOR CATEGORY 58	123,472	124,692	122,242	122,242
60	**RETAINED EARNINGS BA 3708**				
8250	NEW MAJOR EQUIPMENT >$5,000	696,974	0	0	0
	TOTAL FOR CATEGORY 60	696,974	0	0	0
62	**STAFFING OPERATIONS ASSEMENT**				
7060	CONTRACTS	349,125	0	0	0
	TOTAL FOR CATEGORY 62	349,125	0	0	0
65	**INMATE PROPERTY CLAIMS**				
7350	COURT AWARD-PHYS INJ/SICK,PROP	42,118	29,658	42,118	42,118
	TOTAL FOR CATEGORY 65	42,118	29,658	42,118	42,118

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
71	**COUPON CONTROL**				
9380	DUCAT REDEMPTIONS	274	35,085	274	274
	TOTAL FOR CATEGORY 71	274	35,085	274	274
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	2,670	2,670	25,200	25,200
	TOTAL FOR CATEGORY 83	2,670	2,670	25,200	25,200
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	6,353,735	6,885,200	6,885,200	6,885,200
	TOTAL FOR CATEGORY 89	6,353,735	6,885,200	6,885,200	6,885,200
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	42,604,995	48,332,384	55,001,084	56,396,511

Section B1: Summary by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	15,397,961	15,639,430	20,023,083	20,916,962
2510	REVERSIONS	-2,253,306	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	-1,414,832	0	0	0
4251	GIFTS AND DONATIONS	0	100	100	100
4254	CHAPEL DONATIONS	2,432	1,000	2,433	2,433
4601	GENERAL FUND SALARY ADJUSTMENT	49,253	0	49,253	49,253
4661	TRANS FROM EDU SUBGRANT-YOP	176,137	342,820	176,138	176,138
4663	TRANS FROM COMMISSION ON TOUR	495,343	0	0	0
4671	TRANSFER FROM DHHS-RESILIENT DOLLARS	0	103,307	423,137	423,137
4705	TRANS FROM PUBLIC SAFETY	124,318	214,650	175,000	175,000
4750	TRANS FROM DHHS - DIRECTOR	2,774,226	1,987,068	580,837	580,837
4751	TRANSFER FROM INMATE WELFARE	410,032	369,405	369,405	369,405
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	15,761,564	18,657,780	21,799,386	22,693,265
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	8,096,865	11,924,935	13,287,328	14,038,122
5200	WORKERS COMPENSATION	147,120	174,310	228,643	216,828
5300	RETIREMENT	2,014,442	2,889,815	3,472,931	3,705,077
5400	PERSONNEL ASSESSMENT	43,061	43,061	53,344	53,344
5420	COLLECTIVE BARGAINING ASSESSMENT	455	628	0	0
5430	LABOR RELATIONS ASSESSMENT	7,153	7,153	7,153	7,153
5500	GROUP INSURANCE	1,131,238	1,516,344	1,787,928	1,878,456
5700	PAYROLL ASSESSMENT	13,421	13,421	16,626	16,626
5750	RETIRED EMPLOYEES GROUP INSURANCE	212,217	298,114	332,180	350,953
5800	UNEMPLOYMENT COMPENSATION	2,694	8,339	9,323	9,847
5810	OVERTIME PAY	703	0	0	0
5820	HOLIDAY PAY	54	291	0	0
5840	MEDICARE	117,204	172,911	192,671	203,578
5880	SHIFT DIFFERENTIAL PAY	1,404	205	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	13,958	13,868	0	0
5904	VACANCY SAVINGS	0	-1,192,759	-1,192,759	-1,192,759
5930	LONGEVITY PAY	18,662	24,550	22,400	26,950
5932	RETENTION INCENTIVE	52,750	0	0	0
5960	TERMINAL SICK LEAVE PAY	15,179	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	136,227	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	9,253	0	0	0
	TOTAL FOR CATEGORY 01	12,034,060	15,895,186	18,217,768	19,314,175

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,843	9,657	15,039	15,039
6210	FS DAILY RENTAL IN-STATE	200	1,326	2,770	2,770
6215	NON-FS VEHICLE RENTAL IN-STATE	43	303	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	97	0	97	97
6240	PERSONAL VEHICLE IN-STATE	72	455	514	514
6250	COMM AIR TRANS IN-STATE	961	764	4,835	4,835
	TOTAL FOR CATEGORY 03	10,216	12,505	23,298	23,298
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	12	12
7023	OPERATING SUPPLIES-C	714	0	714	714
7025	OPERATING SUPPLIES-E	2,703	5,565	7,420	7,420
7041	PRINTING AND COPYING - A	0	3,913	45	45
7043	PRINTING AND COPYING - B	0	291	0	0
7044	PRINTING AND COPYING - C	3,562	1,232	4,450	4,450
7050	EMPLOYEE BOND INSURANCE	520	520	644	644
7054	AG TORT CLAIM ASSESSMENT	18,358	18,358	22,742	22,742
7060	CONTRACTS	3,433	859	2,355	2,355
7222	DATA PROCESSING SUPPLIES	0	4,922	3,887	3,887
7280	OUTSIDE POSTAGE	0	0	7,250	7,250
7285	POSTAGE - STATE MAILROOM	504	1,061	540	540
7289	GTO PHONE LINE AND VOICEMAIL	0	0	2,611	3,426
7290	PHONE, FAX, COMMUNICATION LINE	0	0	204	204
7291	CELL PHONE/PAGER CHARGES	898	499	2,902	2,902
7302	REGISTRATION FEES	265	13,914	795	795
7320	INSTRUCTIONAL SUPPLIES	0	1,914	48,732	48,732
7370	PUBLICATIONS AND PERIODICALS	0	2,308	735	735
7460	EQUIPMENT PURCHASES < $1,000	258	6,363	8,283	8,283
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,858	3,207	4,703	4,703
7637	NOTARY FEE APPLY OR RENEW	0	392	1,232	1,232
7980	OPERATING LEASE PAYMENTS	5,501	5,735	16,035	16,035
	TOTAL FOR CATEGORY 04	39,574	71,053	136,291	137,106
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	91,616	0
	TOTAL FOR CATEGORY 05	0	0	91,616	0
10	**REDUCE RECIDIVISM**				
7022	OPERATING SUPPLIES-B	3,294	0	0	0
7025	OPERATING SUPPLIES-E	5,885	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7034	FREIGHT CHARGES - D	1,458	0	0	0
7060	CONTRACTS	211,945	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,450	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	96,928	0	0	0
7270	LATE FEES AND PENALTIES	3	0	0	0
7320	INSTRUCTIONAL SUPPLIES	15,740	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	39,432	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	56,417	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,401	0	0	0
	TOTAL FOR CATEGORY 10	480,953	0	0	0
11	**RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT**				
6100	PER DIEM OUT-OF-STATE	1,628	4,718	1,628	1,628
6120	AUTO MISC OUT-OF-STATE	72	0	72	72
6130	PUBLIC TRANS OUT-OF-STATE	64	127	64	64
6150	COMM AIR TRANS OUT-OF-STATE	1,609	4,023	1,609	1,609
6200	PER DIEM IN-STATE	1,981	6,845	1,981	1,981
6210	FS DAILY RENTAL IN-STATE	48	1,514	48	48
6215	NON-FS VEHICLE RENTAL IN-STATE	568	434	568	568
6230	PUBLIC TRANSPORTATION IN-STATE	0	627	0	0
6240	PERSONAL VEHICLE IN-STATE	88	57	88	88
6250	COMM AIR TRANS IN-STATE	1,621	854	1,621	1,621
7025	OPERATING SUPPLIES-E	519	75,714	519	519
7034	FREIGHT CHARGES - D	522	0	522	522
7041	PRINTING AND COPYING - A	6,393	960	6,393	6,393
7222	DATA PROCESSING SUPPLIES	0	2,287	0	0
7302	REGISTRATION FEES	1,390	9,447	1,732	1,819
7320	INSTRUCTIONAL SUPPLIES	57,484	21,090	57,484	57,484
7460	EQUIPMENT PURCHASES < $1,000	1,165	6,324	2,019	2,019
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,925	0	0
	TOTAL FOR CATEGORY 11	75,152	138,946	76,348	76,435
12	**SUBSTANCE ABUSE PROGRAMS**				
7023	OPERATING SUPPLIES-C	7,628	0	7,628	7,628
7025	OPERATING SUPPLIES-E	1,431	1,431	1,431	1,431
7041	PRINTING AND COPYING - A	3,631	3,625	3,631	3,631
7044	PRINTING AND COPYING - C	875	906	875	875
7074	HARDWARE LICENSE/MNT CONTRACTS	0	957	0	0
7222	DATA PROCESSING SUPPLIES	0	7,727	0	0
7302	REGISTRATION FEES	10,000	0	14,000	14,000
7320	INSTRUCTIONAL SUPPLIES	16,533	16,521	16,533	16,533
7460	EQUIPMENT PURCHASES < $1,000	1,535	1,503	1,252	1,252

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	4,516	4,066	4,230	4,230
	TOTAL FOR CATEGORY 12	46,149	36,736	49,580	49,580
14	**SENIOR CARE PROGRAM**				
7000	OPERATING	0	100	0	0
	TOTAL FOR CATEGORY 14	0	100	0	0
15	**GOING HOME PREPARED**				
6200	PER DIEM IN-STATE	1,344	4,056	1,344	1,344
6210	FS DAILY RENTAL IN-STATE	56	462	56	56
6215	NON-FS VEHICLE RENTAL IN-STATE	376	0	376	376
6220	AUTO MISC - IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	0	442	0	0
6250	COMM AIR TRANS IN-STATE	1,043	1,305	1,043	1,043
7021	OPERATING SUPPLIES-A	208	660	208	208
7023	OPERATING SUPPLIES-C	6,196	0	6,196	6,196
7025	OPERATING SUPPLIES-E	4,587	3,598	4,587	4,587
7034	FREIGHT CHARGES - D	48	0	48	48
7044	PRINTING AND COPYING - C	80	515	80	80
7060	CONTRACTS	0	348	0	0
7222	DATA PROCESSING SUPPLIES	0	4,169	0	0
7291	CELL PHONE/PAGER CHARGES	431	499	431	431
7301	MEMBERSHIP DUES	0	45	90	90
7320	INSTRUCTIONAL SUPPLIES	25,932	24,366	25,932	25,932
7460	EQUIPMENT PURCHASES < $1,000	1,964	7,669	938	938
7980	OPERATING LEASE PAYMENTS	135	3,448	1,630	1,630
	TOTAL FOR CATEGORY 15	42,498	51,582	43,057	43,057
19	**CHAPEL DONATIONS**				
7000	OPERATING	0	1,000	0	0
	TOTAL FOR CATEGORY 19	0	1,000	0	0
20	**INDIGENT POSTAGE (INMATES)**				
6100	PER DIEM OUT-OF-STATE	8,115	0	8,115	8,115
6120	AUTO MISC OUT-OF-STATE	21	0	21	21
6130	PUBLIC TRANS OUT-OF-STATE	312	0	312	312
6150	COMM AIR TRANS OUT-OF-STATE	4,680	0	4,680	4,680
7000	OPERATING	0	1,987,068	0	0
7023	OPERATING SUPPLIES-C	1,887	0	1,887	1,887
7025	OPERATING SUPPLIES-E	1,975	0	1,975	1,975
7034	FREIGHT CHARGES - D	64	0	64	64
7041	PRINTING AND COPYING - A	588	0	588	588

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	441,166	0	443,009	443,009
7187	MED/DENT SUPP - NON-CONTRACT-B	2,262,763	0	2,262,763	2,262,763
7280	OUTSIDE POSTAGE	0	9,559	0	0
7302	REGISTRATION FEES	4,800	0	0	0
7320	INSTRUCTIONAL SUPPLIES	579	0	579	579
7460	EQUIPMENT PURCHASES < $1,000	8,108	0	4,611	4,611
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,852	0	1,618	1,618
	TOTAL FOR CATEGORY 20	2,739,910	1,996,627	2,730,222	2,730,222
21	**YOUTHFUL OFFENDER GRANT**				
8575	AID TO GOVERNMENTAL UNITS-A	0	109,788	0	0
8601	CARSON CITY SCHOOL DISTRICT	176,137	0	176,137	176,137
8603	CLARK CO SCHOOL DISTRICT	0	184,951	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	47,248	0	0
9116	TRANS TO CORRECTIONS	0	833	0	0
	TOTAL FOR CATEGORY 21	176,137	342,820	176,137	176,137
22	**STATEWIDE RECIDIVISM REDUCTION**				
7460	EQUIPMENT PURCHASES < $1,000	0	811	0	0
	TOTAL FOR CATEGORY 22	0	811	0	0
24	**SCA - RE-ENTRY STRATEGIC PLAN**				
7460	EQUIPMENT PURCHASES < $1,000	0	2,841	0	0
	TOTAL FOR CATEGORY 24	0	2,841	0	0
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,623	2,173
7554	GTO INFRASTRUCTURE ASSESSMENT	71,120	70,715	87,601	87,601
7556	GTO SECURITY ASSESSMENT	18,891	18,784	23,270	23,270
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,472	3,472
8371	COMPUTER HARDWARE <$5,000 - A	0	0	112,364	0
	TOTAL FOR CATEGORY 26	90,011	89,499	228,330	116,516
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	2,040	2,040
	TOTAL FOR CATEGORY 30	0	0	2,040	2,040
37	**LITERACY PROGRAM**				
7023	OPERATING SUPPLIES-C	143	0	143	143
7025	OPERATING SUPPLIES-E	0	4,699	0	0
7034	FREIGHT CHARGES - D	413	0	413	413
7041	PRINTING AND COPYING - A	350	0	350	350

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	0	353	0	0
7122	ADVERTISING & PUBLIC REL - B	0	3,998	0	0
7291	CELL PHONE/PAGER CHARGES	833	585	833	833
7320	INSTRUCTIONAL SUPPLIES	6,515	7,815	6,515	6,515
7460	EQUIPMENT PURCHASES < $1,000	3,308	0	1,103	1,103
	TOTAL FOR CATEGORY 37	11,562	17,450	9,357	9,357
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	624	0	0
9169	TRANSFER OF GENERAL FD APPROPS	15,342	0	15,342	15,342
	TOTAL FOR CATEGORY 93	15,342	624	15,342	15,342
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	15,761,564	18,657,780	21,799,386	22,693,265

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3712 NDOC - TRAINING ACADEMY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	13,954,058	14,705,941	16,106,881	16,277,057
2510	REVERSIONS	-5,318,674	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	1,189,796	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3712	9,825,180	14,705,941	16,106,881	16,277,057
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,915,307	9,212,040	9,461,656	9,708,668
5200	WORKERS COMPENSATION	178,180	160,241	159,411	165,042
5300	RETIREMENT	1,539,734	2,880,686	3,211,954	3,286,297
5400	PERSONNEL ASSESSMENT	39,848	39,848	39,847	39,847
5500	GROUP INSURANCE	839,646	1,403,184	1,403,184	1,403,184
5700	PAYROLL ASSESSMENT	12,420	12,420	12,420	12,420
5750	RETIRED EMPLOYEES GROUP INSURANCE	128,646	230,262	236,521	242,743
5800	UNEMPLOYMENT COMPENSATION	2,372	6,418	6,655	6,855
5810	OVERTIME PAY	720,290	0	0	0
5820	HOLIDAY PAY	281	0	0	0
5840	MEDICARE	82,757	133,596	137,222	140,741
5880	SHIFT DIFFERENTIAL PAY	3,856	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	2,115	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	291	0	0	0
5887	FIELD TRNG OFFICER PAY	54,650	0	0	0
5891	RECRUITMENT BONUS PAY	423,000	0	0	0
5910	STANDBY PAY	31	0	0	0
5930	LONGEVITY PAY	4,603	0	10,700	12,450
5932	RETENTION INCENTIVE	54,250	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,438	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	187,219	0	326,307	326,307
	TOTAL FOR CATEGORY 01	9,193,934	14,078,695	15,005,877	15,344,554
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	481	481	481	481
7054	AG TORT CLAIM ASSESSMENT	16,988	16,988	16,988	16,988
	TOTAL FOR CATEGORY 04	17,469	17,469	17,469	17,469
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	65,814	65,438	65,437	65,437
7556	GTO SECURITY ASSESSMENT	17,482	17,382	17,382	17,382
8371	COMPUTER HARDWARE <$5,000 - A	49,442	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	132,738	82,820	82,819	82,819
29	**AGENCY ISSUE UNIFORM**				
7029	OPERATING SUPPLIES-I	394	0	394	394
7034	FREIGHT CHARGES - D	942	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	358,456	316,094	316,094
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,689	0	1,931	1,931
7176	PROTECTIVE GEAR	5,535	0	5,535	5,535
7280	OUTSIDE POSTAGE	252	0	0	0
7320	INSTRUCTIONAL SUPPLIES	18,978	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	184,750	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	77,998	0	0	0
	TOTAL FOR CATEGORY 29	312,538	358,456	323,954	323,954
31	**Training Academy expense**				
6200	PER DIEM IN-STATE	0	0	5,752	5,752
6210	FS DAILY RENTAL IN-STATE	0	0	407	407
6240	PERSONAL VEHICLE IN-STATE	0	0	16,873	16,873
6250	COMM AIR TRANS IN-STATE	0	0	1,525	1,525
7060	CONTRACTS	0	168,501	648,205	479,704
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,000	4,000
7460	EQUIPMENT PURCHASES < $1,000	168,501	0	0	0
	TOTAL FOR CATEGORY 31	168,501	168,501	676,762	508,261
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3712	9,825,180	14,705,941	16,106,881	16,277,057

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3714 NDOC - ONE-SHOT APPROPRIATIONS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	14,001,726	662,003	1,323	1,323
2510	REVERSIONS	-1,520,913	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	831,386	4,636,240	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,636,240	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3714	8,675,959	5,298,243	1,323	1,323
EXPENDITURE					
12	**REPLACEMENT OF VEHICLES D/O**				
7000	OPERATING	0	43,446	0	0
7034	FREIGHT CHARGES - D	9,260	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	64,131	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	141,228	0	0	0
8310	PICK-UPS, VANS - NEW	4,761,569	0	0	0
	TOTAL FOR CATEGORY 12	4,976,194	43,446	0	0
13	**IT NETWRK/SYSTM EQUIP D/O**				
7000	OPERATING	0	133,153	0	0
7025	OPERATING SUPPLIES-E	1,902	0	0	0
7222	DATA PROCESSING SUPPLIES	16,834	0	1,323	1,323
7460	EQUIPMENT PURCHASES < $1,000	20,897	0	0	0
8370	COMPUTER HARDWARE >$5,000	68,266	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	37,512	0	0	0
	TOTAL FOR CATEGORY 13	145,411	133,153	1,323	1,323
14	**REFER TRUCKS D/O**				
8310	PICK-UPS, VANS - NEW	200,745	25,005	0	0
	TOTAL FOR CATEGORY 14	200,745	25,005	0	0
15	**TITLE NEEDED**				
7000	OPERATING	0	123,308	0	0
	TOTAL FOR CATEGORY 15	0	123,308	0	0
16	**BUS/ADA VAN D/O**				
7000	OPERATING	0	1,982,552	0	0
8310	PICK-UPS, VANS - NEW	879,105	0	0	0
	TOTAL FOR CATEGORY 16	879,105	1,982,552	0	0
17	**LAPTOPS & ACCESSORIES D/O**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	3,407	74	0	0
8371	COMPUTER HARDWARE <$5,000 - A	99,866	0	0	0
	TOTAL FOR CATEGORY 17	103,273	74	0	0
18	**TRAINING EQUIPMNT D/O**				
7027	OPERATING SUPPLIES-G	132,548	0	0	0
7029	OPERATING SUPPLIES-I	91,812	0	0	0
7034	FREIGHT CHARGES - D	3,698	0	0	0
7060	CONTRACTS	168,501	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,982	0	0	0
7302	REGISTRATION FEES	16,695	0	0	0
7320	INSTRUCTIONAL SUPPLIES	14,971	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	276,877	521,461	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,232	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	53,055	0	0	0
8393	MISCELLANEOUS EQUIP <$5,000 -C	22,902	0	0	0
	TOTAL FOR CATEGORY 18	792,273	521,461	0	0
19	**TITLE NEEDED**				
7000	OPERATING	0	341,630	0	0
	TOTAL FOR CATEGORY 19	0	341,630	0	0
20	**TITLE NEEDED**				
7000	OPERATING	0	71,604	0	0
	TOTAL FOR CATEGORY 20	0	71,604	0	0
21	**SECURITY/SAFETY EQUIP NNC**				
7000	OPERATING	0	34,980	0	0
7460	EQUIPMENT PURCHASES < $1,000	29,630	0	0	0
	TOTAL FOR CATEGORY 21	29,630	34,980	0	0
22	**EVAP COOLER/MCROWVE/TOOLS NNCC**				
7000	OPERATING	0	4,512	0	0
7022	OPERATING SUPPLIES-B	7,341	0	0	0
7034	FREIGHT CHARGES - D	159	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	13,581	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	86,000	0	0	0
	TOTAL FOR CATEGORY 22	107,081	4,512	0	0
23	**UTLTY CARTS/SEC EQUIP SDCC**				
8270	SPECIAL EQUIPMENT >$5,000	131,325	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	14,230	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 23	131,325	14,230	0	0
24	**REINTERGRATION OSM INTO NOTIS**				
7060	CONTRACTS	0	748,172	0	0
7211	MSA PROGRAMMER CHARGES	83,214	0	0	0
	TOTAL FOR CATEGORY 24	83,214	748,172	0	0
25	**TITLE NEEDED**				
7000	OPERATING	0	49,900	0	0
	TOTAL FOR CATEGORY 25	0	49,900	0	0
27	**UTLTY CART/PALLET JACK NNCC**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	11,421	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	9,990	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	256,974	0	0	0
	TOTAL FOR CATEGORY 27	266,964	11,421	0	0
28	**TITLE NEEDED**				
7000	OPERATING	0	78,411	0	0
	TOTAL FOR CATEGORY 28	0	78,411	0	0
29	**TITLE NEEDED**				
7000	OPERATING	0	19,275	0	0
	TOTAL FOR CATEGORY 29	0	19,275	0	0
31	**TITLE NEEDED**				
7000	OPERATING	0	120,434	0	0
	TOTAL FOR CATEGORY 31	0	120,434	0	0
32	**SAFETY/SECURITY EQUIP HDSP**				
7460	EQUIPMENT PURCHASES < $1,000	4,927	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	48,330	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,485	0	0	0
	TOTAL FOR CATEGORY 32	9,412	48,330	0	0
33	**AUTOMOTIVE EQUIP HDSP**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,390	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	79,590	0	0	0
	TOTAL FOR CATEGORY 33	79,590	1,390	0	0
34	**TITLE NEEDED**				
7000	OPERATING	0	36,345	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 34	0	36,345	0	0
35	**SECURITY EQUIP HDSP**				
7000	OPERATING	0	23,289	0	0
7034	FREIGHT CHARGES - D	1,805	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,484	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	31,843	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	5,111	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	16,850	0	0	0
	TOTAL FOR CATEGORY 35	60,093	23,289	0	0
36	**CARTS/WHSE EQUIP HDSP**				
7000	OPERATING	0	1,965	0	0
7034	FREIGHT CHARGES - D	3,020	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	115,973	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	297,963	0	0	0
	TOTAL FOR CATEGORY 36	416,956	1,965	0	0
37	**AED MACHINES HDSP**				
7000	OPERATING	0	20,410	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	20,410	0	0	0
	TOTAL FOR CATEGORY 37	20,410	20,410	0	0
38	**TITLE NEEDED**				
7000	OPERATING	0	19,992	0	0
	TOTAL FOR CATEGORY 38	0	19,992	0	0
39	**OFF FURN/VISIT RM CHAIRS HDSP**				
7000	OPERATING	0	5,200	0	0
7025	OPERATING SUPPLIES-E	11,610	0	0	0
7034	FREIGHT CHARGES - D	6,365	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	38,675	0	0	0
	TOTAL FOR CATEGORY 39	56,650	5,200	0	0
40	**MISC ITEM REPLACEMNT HDSP**				
7000	OPERATING	0	13,870	0	0
8371	COMPUTER HARDWARE <$5,000 - A	357	0	0	0
	TOTAL FOR CATEGORY 40	357	13,870	0	0
41	**SMALL EQUIPMENT NNTH**				
7000	OPERATING	0	1,660	0	0
7034	FREIGHT CHARGES - D	12	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,216	0	0	0
	TOTAL FOR CATEGORY 41	1,228	1,660	0	0
42	**MAINT EQUIPMENT NNTH**				
7460	EQUIPMENT PURCHASES < $1,000	2,206	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,594	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	4,427	0	0	0
	TOTAL FOR CATEGORY 42	6,633	1,594	0	0
43	**SHADE SAIL/OFFICE CHAIRS CGTH**				
7034	FREIGHT CHARGES - D	465	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,714	3,526	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,607	0	0	0
	TOTAL FOR CATEGORY 43	8,786	3,526	0	0
44	**TITLE NEEDED**				
7000	OPERATING	0	317	0	0
	TOTAL FOR CATEGORY 44	0	317	0	0
47	**TITLE NEEDED**				
7000	OPERATING	0	59,240	0	0
	TOTAL FOR CATEGORY 47	0	59,240	0	0
48	**TITLE NEEDED**				
7000	OPERATING	0	38,503	0	0
	TOTAL FOR CATEGORY 48	0	38,503	0	0
49	**WATER HEATERS TLVCC**				
7460	EQUIPMENT PURCHASES < $1,000	0	11,009	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	20,374	0	0	0
	TOTAL FOR CATEGORY 49	20,374	11,009	0	0
50	**TITLE NEEDED**				
7000	OPERATING	0	160,610	0	0
	TOTAL FOR CATEGORY 50	0	160,610	0	0
51	**TITLE NEEDED**				
7000	OPERATING	0	31,616	0	0
	TOTAL FOR CATEGORY 51	0	31,616	0	0
52	**MAINT/WHSE/SEC EQUIP ESP**				
7460	EQUIPMENT PURCHASES < $1,000	0	40,241	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8250	NEW MAJOR EQUIPMENT >$5,000	5,389	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	5,148	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	87,397	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	8,879	0	0	0
	TOTAL FOR CATEGORY 52	106,813	40,241	0	0
53	**MAINT/WHSE/FACILTY EQUIP LCC**				
7460	EQUIPMENT PURCHASES < $1,000	0	181,856	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	13,927	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	31,530	0	0	0
	TOTAL FOR CATEGORY 53	45,457	181,856	0	0
54	**TITLE NEEDED**				
7000	OPERATING	0	994	0	0
	TOTAL FOR CATEGORY 54	0	994	0	0
55	**LAUNDRY/CULINARY EQUIP FMWCC**				
7460	EQUIPMENT PURCHASES < $1,000	0	270,363	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	127,985	0	0	0
	TOTAL FOR CATEGORY 55	127,985	270,363	0	0
56	**TITLE NEEDED**				
7000	OPERATING	0	994	0	0
	TOTAL FOR CATEGORY 56	0	994	0	0
57	**TITLE NEEDED**				
7000	OPERATING	0	1,361	0	0
	TOTAL FOR CATEGORY 57	0	1,361	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3714	8,675,959	5,298,243	1,323	1,323

Section B1: Summary by GL

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	180,085	180,085	0	0
2510	REVERSIONS	-47,523	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3715	132,562	180,085	0	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5881	REMOTE AREA DIFFERENTIAL PAY	0	1,350	0	0
	TOTAL FOR CATEGORY 01	0	1,350	0	0
04	**OPERATING**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	95,109	95,107	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7053	RISK MGT MISC INS POLICIES	120	92	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	0	0	0
7153	GASOLINE	543	2,174	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	48	0	0
7290	PHONE, FAX, COMMUNICATION LINE	528	660	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	2,787	0	0
	TOTAL FOR CATEGORY 04	96,849	100,868	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	0	5,369	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	666	0	0
	TOTAL FOR CATEGORY 07	0	6,035	0	0
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	0	5,610	0	0
	TOTAL FOR CATEGORY 09	0	5,610	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	5,663	36,222	0	0
7137	WATER & SEWER UTILITIES	30,000	30,000	0	0
7270	LATE FEES AND PENALTIES	50	0	0	0
	TOTAL FOR CATEGORY 59	35,713	66,222	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715	132,562	180,085	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	736,360	740,431	597,397	595,971
2510	REVERSIONS	-274,674	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	17,505	0	0	0
4697	TRANSFER FROM PRISON STORE	0	3,199	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	479,191	743,630	597,397	595,971
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	120,080	164,411	169,254	167,961
5200	WORKERS COMPENSATION	2,571	2,584	2,584	2,584
5300	RETIREMENT	28,703	45,787	46,773	46,416
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	60	537	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	32,133	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	203	203	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,188	4,111	4,231	4,199
5800	UNEMPLOYMENT COMPENSATION	60	115	119	118
5840	MEDICARE	1,132	2,383	2,453	2,434
5880	SHIFT DIFFERENTIAL PAY	879	74,823	0	0
5910	STANDBY PAY	7,409	0	0	0
5930	LONGEVITY PAY	0	8,700	425	475
5932	RETENTION INCENTIVE	1,000	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,753	1,501	1,548	1,548
	TOTAL FOR CATEGORY 01	201,922	328,538	250,970	249,318
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,063	0	3,063	3,063
7044	PRINTING AND COPYING - C	26	0	26	26
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55,752	55,752	55,752	55,752
7052	VEHICLE COMP & COLLISION INS	1,298	1,460	1,460	1,460
7053	RISK MGT MISC INS POLICIES	24	19	24	24
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
7059	AG VEHICLE LIABILITY INSURANCE	3,096	3,483	3,483	3,483
7074	HARDWARE LICENSE/MNT CONTRACTS	825	894	825	825
7152	DIESEL FUEL	278	0	278	278
7153	GASOLINE	4,141	0	4,141	4,141
7155	VEHICLE OPERATION - B	786	0	786	786

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7157	VEHICLE SUPPLIES - OTHER	143	0	143	143
7285	POSTAGE - STATE MAILROOM	3	0	3	3
7290	PHONE, FAX, COMMUNICATION LINE	262	19,759	2,454	2,454
7291	CELL PHONE/PAGER CHARGES	470	1,171	470	470
7296	GTO LONG DISTANCE CHARGES	0	17	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	420	376	2,437	2,437
7460	EQUIPMENT PURCHASES < $1,000	194	2,256	300	300
7980	OPERATING LEASE PAYMENTS	3,762	6,194	3,147	3,147
	TOTAL FOR CATEGORY 04	74,824	91,662	79,074	79,074
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	23,850	46,779	23,850	23,850
7034	FREIGHT CHARGES - D	603	0	0	0
7060	CONTRACTS	4,456	6,792	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,240	578	1,240	1,240
7192	STIPENDS - B	675	0	675	675
	TOTAL FOR CATEGORY 07	30,824	54,149	25,765	25,765
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	7,680	34,474	66,101	66,327
	TOTAL FOR CATEGORY 09	7,680	34,474	66,101	66,327
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	1,058	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	283	280	280
	TOTAL FOR CATEGORY 26	1,340	1,339	1,335	1,335
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,222	112	112
7176	PROTECTIVE GEAR	0	0	141	141
	TOTAL FOR CATEGORY 29	0	1,222	253	253
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	99,489	115,000	99,489	99,489
7134	NATURAL GAS UTILITIES	28,166	80,000	28,166	28,166
7136	GARBAGE DISPOSAL UTILITIES	13,508	10,000	13,508	13,508
7137	WATER & SEWER UTILITIES	19,878	15,000	19,878	19,878
7270	LATE FEES AND PENALTIES	1,560	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	12,246	12,858	12,858
	TOTAL FOR CATEGORY 59	162,601	232,246	173,899	173,899
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	479,191	743,630	597,397	595,971

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	41,752,291	42,525,981	41,010,135	41,889,489
2510	REVERSIONS	-155,342	0	0	0
2516	BUDGETARY TRANSFERS	2,779,163	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	20,984	68,519	20,984	20,984
4601	GENERAL FUND SALARY ADJUSTMENT	3,228,159	0	0	0
4620	TRANSFER FROM BA 3722	56,136	33,786	56,136	33,785
4697	TRANSFER FROM PRISON STORE	43,904	46,797	44,458	44,458
4700	TRANSFER FROM PRISON INDUSTRIES	12,728	18,045	12,728	18,045
4751	TRANSFER FROM INMATE WELFARE	11,340	11,340	21,646	21,646
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	47,749,363	42,704,468	41,166,087	42,028,407
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	19,530,563	25,009,759	24,879,251	25,387,914
5200	WORKERS COMPENSATION	337,190	391,021	389,440	390,652
5300	RETIREMENT	9,078,290	10,003,882	10,147,620	10,313,811
5400	PERSONNEL ASSESSMENT	96,727	96,727	96,726	96,726
5420	COLLECTIVE BARGAINING ASSESSMENT	1,295	1,405	0	0
5430	LABOR RELATIONS ASSESSMENT	16,040	16,040	16,040	16,040
5500	GROUP INSURANCE	2,803,719	3,406,116	3,406,116	3,406,116
5700	PAYROLL ASSESSMENT	30,147	30,147	30,148	30,148
5750	RETIRED EMPLOYEES GROUP INSURANCE	513,008	625,229	621,991	634,719
5800	UNEMPLOYMENT COMPENSATION	9,442	17,516	17,412	17,770
5810	OVERTIME PAY	7,946,435	0	0	0
5820	HOLIDAY PAY	18,334	149,378	0	0
5830	COMP TIME PAYOFF	28,987	0	0	0
5840	MEDICARE	408,193	362,645	357,337	364,652
5880	SHIFT DIFFERENTIAL PAY	449,671	137,894	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	192,846	0	0	0
5887	FIELD TRNG OFFICER PAY	6,392	0	0	0
5890	EDUCATION PAY	1,800	0	0	0
5891	RECRUITMENT BONUS PAY	81,000	0	0	0
5904	VACANCY SAVINGS	0	-3,930,804	-3,930,804	-3,930,804
5910	STANDBY PAY	27,857	0	0	0
5930	LONGEVITY PAY	52,407	76,125	69,175	79,625
5932	RETENTION INCENTIVE	221,750	0	0	0
5940	DANGEROUS DUTY PAY	32	0	0	0
5960	TERMINAL SICK LEAVE PAY	38,313	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	139,612	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5975	FORFEITED ANNUAL LEAVE PAYOFF	34,698	0	0	0
5980	CALL BACK PAY	261	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	430,112	149,775	131,630	131,630
	TOTAL FOR CATEGORY 01	42,495,121	36,542,855	36,232,082	36,938,999
04	**OPERATING**				
7020	OPERATING SUPPLIES	846	8,080	846	846
7022	OPERATING SUPPLIES-B	500	0	500	500
7023	OPERATING SUPPLIES-C	1,246	0	1,246	1,246
7025	OPERATING SUPPLIES-E	10,319	2,329	10,319	10,319
7034	FREIGHT CHARGES - D	115	0	0	0
7041	PRINTING AND COPYING - A	24,913	16,138	24,913	24,913
7044	PRINTING AND COPYING - C	5,877	1,138	5,877	5,877
7050	EMPLOYEE BOND INSURANCE	1,168	1,168	1,168	1,168
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	168,348	168,348	168,348	168,348
7052	VEHICLE COMP & COLLISION INS	2,596	1,947	1,623	1,623
7053	RISK MGT MISC INS POLICIES	0	250	0	0
7054	AG TORT CLAIM ASSESSMENT	41,237	41,237	41,237	41,237
7059	AG VEHICLE LIABILITY INSURANCE	7,740	5,031	5,031	5,031
7060	CONTRACTS	10,851	14,295	2,460	2,460
7074	HARDWARE LICENSE/MNT CONTRACTS	9,002	9,003	9,002	9,002
7090	EQUIPMENT REPAIR	24,666	0	24,666	24,666
7120	ADVERTISING & PUBLIC RELATIONS	0	353	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	335	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	590	2,258	590	590
7152	DIESEL FUEL	4,130	4,649	4,130	4,130
7153	GASOLINE	16,861	25,256	16,861	16,861
7155	VEHICLE OPERATION - B	5,156	3,709	5,156	5,156
7157	VEHICLE SUPPLIES - OTHER	2,637	3,474	2,637	2,637
7222	DATA PROCESSING SUPPLIES	0	13,778	0	0
7270	LATE FEES AND PENALTIES	108	0	0	0
7280	OUTSIDE POSTAGE	77	1,647	77	77
7285	POSTAGE - STATE MAILROOM	9,437	15,467	9,437	9,437
7290	PHONE, FAX, COMMUNICATION LINE	43,836	49,479	43,836	43,836
7291	CELL PHONE/PAGER CHARGES	1,203	1,328	1,203	1,203
7344	INSPECTIONS & CERTIFICATIONS-D	7,295	4,018	4,582	4,582
7430	PROFESSIONAL SERVICES	80	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,910	6,377	4,401	4,401
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	7,588	3,451	3,451
7631	MISCELLANEOUS GOODS, MAT - A	0	538	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	16,398	7,029	4,127	4,127
7980	OPERATING LEASE PAYMENTS	6,446	13,599	6,446	6,446

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	425,588	429,846	404,170	404,170
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	36	0	36	36
7022	OPERATING SUPPLIES-B	32,666	48,077	32,666	32,666
7034	FREIGHT CHARGES - D	489	0	0	0
7060	CONTRACTS	27,772	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	12,216	2,510	12,216	12,216
	TOTAL FOR CATEGORY 07	73,179	50,587	44,918	44,918
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	18,970	59,417	86,147	86,148
	TOTAL FOR CATEGORY 09	18,970	59,417	86,147	86,148
16	**LAW LIBRARY**				
7020	OPERATING SUPPLIES	0	6,637	0	0
7023	OPERATING SUPPLIES-C	130	769	130	130
7025	OPERATING SUPPLIES-E	0	742	7,596	7,596
7026	OPERATING SUPPLIES-F	0	2,015	0	0
7044	PRINTING AND COPYING - C	289	853	289	289
7060	CONTRACTS	7,650	12,130	11,940	11,940
7192	STIPENDS - B	1,681	1,905	1,681	1,681
7460	EQUIPMENT PURCHASES < $1,000	160	0	0	0
7637	NOTARY FEE APPLY OR RENEW	82	132	82	82
7980	OPERATING LEASE PAYMENTS	1,013	2,141	1,252	1,252
	TOTAL FOR CATEGORY 16	11,005	27,324	22,970	22,970
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	159,757	158,843	158,844	158,844
7556	GTO SECURITY ASSESSMENT	42,435	42,193	42,194	42,194
	TOTAL FOR CATEGORY 26	202,192	201,036	201,038	201,038
29	**AGENCY ISSUE UNIFORM**				
7029	OPERATING SUPPLIES-I	2,425	0	2,425	2,425
7034	FREIGHT CHARGES - D	132	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	440	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	17,971	32,605	35,917	35,917
7176	PROTECTIVE GEAR	295	16,527	3,005	3,005
	TOTAL FOR CATEGORY 29	20,823	49,572	41,347	41,347
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	126,231	141,657	117,271	125,070
7034	FREIGHT CHARGES - D	115	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	79,463	85,496	102,105	108,895
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	32,495	59,403	65,805	70,182
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	2,201,156	2,202,461	1,775,125	1,893,179
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	262,324	304,339	260,385	277,702
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	20,025	17,537	18,602
	TOTAL FOR CATEGORY 50	2,701,784	2,813,381	2,338,228	2,493,630
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	599,919	708,198	599,919	599,919
7133	OIL UTILITIES	0	1,153	0	0
7134	NATURAL GAS UTILITIES	171,311	566,212	171,311	171,311
7135	PROPANE UTILITIES	0	677	0	0
7136	GARBAGE DISPOSAL UTILITIES	123,052	111,192	123,052	123,052
7137	WATER & SEWER UTILITIES	900,905	1,143,018	900,905	900,905
7270	LATE FEES AND PENALTIES	5,514	0	0	0
	TOTAL FOR CATEGORY 59	1,800,701	2,530,450	1,795,187	1,795,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	47,749,363	42,704,468	41,166,087	42,028,407

Section B1: Summary by GL

Budget Account: 3718 NDOC - NEVADA STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	156,984	156,984	156,296	156,296
2510	REVERSIONS	-1,288	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3718	155,696	156,984	156,296	156,296
EXPENDITURE					
04	**OPERATING**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	128,392	128,391	128,391	128,391
	TOTAL FOR CATEGORY 04	128,392	128,391	128,391	128,391
49	**MAINTENANCE FOR CLOSED FACILITIES**				
7022	OPERATING SUPPLIES-B	0	983	0	0
7060	CONTRACTS	0	601	601	601
7132	ELECTRIC UTILITIES	4,394	6,830	4,394	4,394
7134	NATURAL GAS UTILITIES	796	1,196	796	796
7137	WATER & SEWER UTILITIES	22,114	18,773	22,114	22,114
7344	INSPECTIONS & CERTIFICATIONS-D	0	210	0	0
	TOTAL FOR CATEGORY 49	27,304	28,593	27,905	27,905
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	155,696	156,984	156,296	156,296

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3719 NDOC - PRISON INDUSTRIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	250,000	0	916	4,748
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,004,504	410,218	110,120	1,225,717
2512	BALANCE FORWARD TO NEW YEAR	-410,217	0	0	0
3893	LICENSE PLATE CHARGE	529,074	600,000	600,000	600,000
4021	MISCELLANEOUS SALES	3,404,399	4,239,858	5,519,438	5,729,553
4201	REIMBURSEMENT	3,071	71,245	71,245	71,245
4218	REBATE	0	371	371	371
4252	EXCESS PROPERTY SALES	0	100	100	100
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	29,500	139,980	139,980	139,980
4326	TREASURER'S INTEREST DISTRIB	124,396	114,158	114,158	114,158
4669	TRANS FROM OTHER B/A SAME FUND	48,000	48,000	100,000	100,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3719	4,982,727	5,623,930	6,656,328	7,985,872
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,112,564	1,425,871	1,513,078	1,535,260
5200	WORKERS COMPENSATION	18,342	23,573	23,352	23,416
5300	RETIREMENT	440,058	541,912	517,658	523,000
5400	PERSONNEL ASSESSMENT	5,785	5,785	5,463	5,463
5420	COLLECTIVE BARGAINING ASSESSMENT	55	96	0	0
5430	LABOR RELATIONS ASSESSMENT	867	867	867	867
5500	GROUP INSURANCE	130,812	203,688	203,688	203,688
5700	PAYROLL ASSESSMENT	1,803	1,803	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,176	35,645	37,828	38,382
5800	UNEMPLOYMENT COMPENSATION	428	1,000	1,059	1,075
5810	OVERTIME PAY	-1,866	0	0	0
5820	HOLIDAY PAY	0	381	0	0
5840	MEDICARE	16,797	20,678	21,943	22,265
5880	SHIFT DIFFERENTIAL PAY	918	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	2,108	2,262	2,108	2,108
5901	PAYROLL ADJUSTMENT	-607	0	0	0
5930	LONGEVITY PAY	7,386	10,625	6,900	7,675
5932	RETENTION INCENTIVE	7,000	0	7,000	7,000
5960	TERMINAL SICK LEAVE PAY	34,798	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,212	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,080	6,600	6,223	6,223
	TOTAL FOR CATEGORY 01	1,833,716	2,280,786	2,348,970	2,378,225
02	**OUT-OF-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	0	1,178	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	730	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,814	0	0
	TOTAL FOR CATEGORY 02	0	3,722	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,586	6,571	4,586	4,586
6230	PUBLIC TRANSPORTATION IN-STATE	396	0	396	396
6240	PERSONAL VEHICLE IN-STATE	338	106	338	338
6250	COMM AIR TRANS IN-STATE	2,312	1,305	2,312	2,312
7300	DUES AND REGISTRATIONS	350	0	0	0
	TOTAL FOR CATEGORY 03	7,982	7,982	7,632	7,632
04	**OPERATING**				
6220	AUTO MISC - IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	0	96	0	0
6250	COMM AIR TRANS IN-STATE	87	0	87	87
7020	OPERATING SUPPLIES	0	13	0	0
7021	OPERATING SUPPLIES-A	0	1,864	0	0
7022	OPERATING SUPPLIES-B	52	3,352	52	52
7025	OPERATING SUPPLIES-E	1,297	1,026	1,297	1,297
7044	PRINTING AND COPYING - C	0	370	0	0
7050	EMPLOYEE BOND INSURANCE	69	69	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,468	30,468	30,468	30,468
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7053	RISK MGT MISC INS POLICIES	2,974	653	2,974	2,974
7054	AG TORT CLAIM ASSESSMENT	2,466	2,466	2,466	2,466
7059	AG VEHICLE LIABILITY INSURANCE	4,083	1,548	1,935	1,935
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,154	0	1,350	1,350
7093	EQUIPMENT REPAIR-C	5,658	0	5,658	5,658
7152	DIESEL FUEL	0	72	0	0
7153	GASOLINE	2,923	5,635	2,923	2,923
7157	VEHICLE SUPPLIES - OTHER	11,361	2,916	11,361	11,361
7176	PROTECTIVE GEAR	0	96	0	0
7194	INMATE PAYROLLS	68,903	213,808	68,903	68,903
7285	POSTAGE - STATE MAILROOM	279	1,501	279	279
7291	CELL PHONE/PAGER CHARGES	1,838	2,748	1,838	1,838
7297	GTO 800 TOLL FREE CHARGES	0	8	0	0
7300	DUES AND REGISTRATIONS	34	0	650	650
7301	MEMBERSHIP DUES	1,849	2,150	2,375	2,375
7302	REGISTRATION FEES	0	588	588	588
7370	PUBLICATIONS AND PERIODICALS	20	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7390	CREDIT CARD DISCOUNT FEES	7,318	9,193	7,318	7,318
7430	PROFESSIONAL SERVICES	9	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,674	0	0	0
7970	MATERIALS	0	90	0	0
7980	OPERATING LEASE PAYMENTS	0	807	0	0
	TOTAL FOR CATEGORY 04	145,678	281,549	142,592	142,592
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,350	0	0
7430	PROFESSIONAL SERVICES	1,788	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,396	12,706	11,312	15,144
7554	GTO INFRASTRUCTURE ASSESSMENT	9,553	9,498	9,499	9,499
7556	GTO SECURITY ASSESSMENT	2,537	2,523	2,523	2,523
	TOTAL FOR CATEGORY 26	24,274	26,077	23,334	27,166
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,209	0	0
	TOTAL FOR CATEGORY 29	0	1,209	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	5,416	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,460	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,268	0	0
	TOTAL FOR CATEGORY 30	0	10,144	0	0
41	**NNCC FURNITURE**				
6200	PER DIEM IN-STATE	955	0	955	955
7020	OPERATING SUPPLIES	12,131	20,175	12,131	12,131
7021	OPERATING SUPPLIES-A	2,928	2,726	2,928	2,928
7022	OPERATING SUPPLIES-B	1,945	3,982	1,945	1,945
7023	OPERATING SUPPLIES-C	1,703	16,289	1,703	1,703
7025	OPERATING SUPPLIES-E	6,957	2,568	6,957	6,957
7034	FREIGHT CHARGES - D	923	7,627	923	923
7044	PRINTING AND COPYING - C	1,858	171	1,858	1,858
7053	RISK MGT MISC INS POLICIES	2,181	0	2,181	2,181
7093	EQUIPMENT REPAIR-C	454	2,500	454	454
7131	HAZARDOUS WASTE DISPOSAL	2,600	3,972	2,600	2,600
7134	NATURAL GAS UTILITIES	0	53	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,505	2,003	1,505	1,505
7145	MAINTENANCE OF BLDGS AND GRDS-E	388	505	388	388
7152	DIESEL FUEL	506	849	506	506
7153	GASOLINE	413	792	413	413

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7176	PROTECTIVE GEAR	3,629	3,316	3,629	3,629
7186	MED/DENT SUPP - NON-CONTRACT-A	997	482	997	997
7194	INMATE PAYROLLS	118,641	100,322	118,641	118,641
7300	DUES AND REGISTRATIONS	0	0	260	260
7340	INSPECTIONS & CERTIFICATIONS	875	1,048	875	875
7430	PROFESSIONAL SERVICES	17	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,299	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	2,496	5,445	2,496	2,496
7875	INSECTICIDES & HERBICIDES	89	57	89	89
7970	MATERIALS	127,951	193,997	127,951	127,951
7980	OPERATING LEASE PAYMENTS	2,062	1,822	4,789	4,789
8250	NEW MAJOR EQUIPMENT >$5,000	39,950	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	1,125	0	0	0
	TOTAL FOR CATEGORY 41	336,578	370,701	297,174	297,174
43	**NNCC MATTRESS**				
6200	PER DIEM IN-STATE	230	0	230	230
7020	OPERATING SUPPLIES	2,196	2,182	2,196	2,196
7021	OPERATING SUPPLIES-A	1,523	3,069	1,523	1,523
7022	OPERATING SUPPLIES-B	274	305	274	274
7023	OPERATING SUPPLIES-C	1,040	2,169	1,040	1,040
7025	OPERATING SUPPLIES-E	209	1,648	209	209
7034	FREIGHT CHARGES - D	22,843	20,917	22,843	22,843
7044	PRINTING AND COPYING - C	426	178	426	426
7053	RISK MGT MISC INS POLICIES	1,459	0	1,459	1,459
7131	HAZARDOUS WASTE DISPOSAL	2,600	0	2,600	2,600
7136	GARBAGE DISPOSAL UTILITIES	1,363	1,388	1,363	1,363
7152	DIESEL FUEL	246	271	246	246
7153	GASOLINE	46	0	46	46
7158	COMPRESSED NATURAL GAS, PROPANE	56	316	56	56
7176	PROTECTIVE GEAR	0	535	0	0
7194	INMATE PAYROLLS	78,961	49,927	78,961	78,961
7300	DUES AND REGISTRATIONS	0	650	0	0
7340	INSPECTIONS & CERTIFICATIONS	875	274	875	875
7460	EQUIPMENT PURCHASES < $1,000	1,614	0	3,531	0
7631	MISCELLANEOUS GOODS, MAT - A	104	0	104	104
7970	MATERIALS	138,496	129,944	138,496	138,496
7980	OPERATING LEASE PAYMENTS	1,176	0	980	980
8241	NEW FURNISHINGS <$5,000 - A	475	0	0	0
	TOTAL FOR CATEGORY 43	256,212	213,773	257,458	253,927
44	**NNCC METAL SHOP**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	684	0	684	684
7020	OPERATING SUPPLIES	28,379	7,688	28,379	28,379
7021	OPERATING SUPPLIES-A	3,039	2,057	3,039	3,039
7022	OPERATING SUPPLIES-B	577	4,204	577	577
7023	OPERATING SUPPLIES-C	13,723	2,070	13,723	13,723
7025	OPERATING SUPPLIES-E	1,092	1,516	1,092	1,092
7034	FREIGHT CHARGES - D	18,102	0	18,102	18,102
7044	PRINTING AND COPYING - C	806	0	806	806
7053	RISK MGT MISC INS POLICIES	2,450	0	2,450	2,450
7093	EQUIPMENT REPAIR-C	350	485	350	350
7131	HAZARDOUS WASTE DISPOSAL	2,600	14,073	2,600	2,600
7136	GARBAGE DISPOSAL UTILITIES	1,729	4,674	1,729	1,729
7141	MAINTENANCE OF BLDGS AND GRDS-A	364	0	364	364
7145	MAINTENANCE OF BLDGS AND GRDS-E	203	4,137	203	203
7152	DIESEL FUEL	390	0	390	390
7153	GASOLINE	112	0	112	112
7157	VEHICLE SUPPLIES - OTHER	1,348	1,220	1,348	1,348
7158	COMPRESSED NATURAL GAS, PROPANE	9,303	6,323	9,303	9,303
7176	PROTECTIVE GEAR	14,878	2,933	14,878	14,878
7186	MED/DENT SUPP - NON-CONTRACT-A	18	36	18	18
7194	INMATE PAYROLLS	134,065	109,750	134,065	134,065
7300	DUES AND REGISTRATIONS	387	0	0	0
7301	MEMBERSHIP DUES	257	0	0	0
7302	REGISTRATION FEES	0	479	479	479
7320	INSTRUCTIONAL SUPPLIES	0	25	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,948	791	4,948	4,948
7370	PUBLICATIONS AND PERIODICALS	39	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	16,435	3,466	16,435	16,435
7875	INSECTICIDES & HERBICIDES	24	0	24	24
7970	MATERIALS	121,985	360,851	121,985	121,985
7980	OPERATING LEASE PAYMENTS	1,546	0	1,000	1,000
	TOTAL FOR CATEGORY 44	379,833	526,778	379,083	379,083
45	**NNCC PRINTING/BINDERY SHOP**				
7020	OPERATING SUPPLIES	15,673	15,424	15,673	15,673
7021	OPERATING SUPPLIES-A	6,056	2,101	6,056	6,056
7022	OPERATING SUPPLIES-B	26,255	5,089	26,255	26,255
7023	OPERATING SUPPLIES-C	11,325	9,075	11,325	11,325
7025	OPERATING SUPPLIES-E	2,087	1,485	2,087	2,087
7034	FREIGHT CHARGES - D	13,927	13,789	13,927	13,927
7044	PRINTING AND COPYING - C	31,086	10,539	31,086	31,086
7053	RISK MGT MISC INS POLICIES	2,840	3,970	2,840	2,840

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7093	EQUIPMENT REPAIR-C	1,421	817	1,421	1,421
7131	HAZARDOUS WASTE DISPOSAL	3,900	0	3,900	3,900
7136	GARBAGE DISPOSAL UTILITIES	1,505	1,580	1,505	1,505
7145	MAINTENANCE OF BLDGS AND GRDS-E	892	131	892	892
7152	DIESEL FUEL	233	0	233	233
7153	GASOLINE	356	134	356	356
7157	VEHICLE SUPPLIES - OTHER	0	458	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	46	80	46	46
7176	PROTECTIVE GEAR	1,116	403	1,116	1,116
7186	MED/DENT SUPP - NON-CONTRACT-A	108	142	108	108
7194	INMATE PAYROLLS	158,871	140,068	158,871	158,871
7340	INSPECTIONS & CERTIFICATIONS	875	193	875	875
7430	PROFESSIONAL SERVICES	6,314	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,719	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	3,608	3,862	3,608	3,608
7970	MATERIALS	497,464	427,367	497,464	497,464
7980	OPERATING LEASE PAYMENTS	31,233	2,977	29,049	29,049
8320	USED MAJOR EQUIPMENT >$5,000	5,195	0	0	0
	TOTAL FOR CATEGORY 45	826,105	639,684	808,693	808,693
47	**SDCC AUTO/UPHOLSTERY SHOP**				
7020	OPERATING SUPPLIES	49,182	1,581	49,182	49,182
7021	OPERATING SUPPLIES-A	0	1,279	0	0
7022	OPERATING SUPPLIES-B	28	892	28	28
7023	OPERATING SUPPLIES-C	0	1,200	0	0
7025	OPERATING SUPPLIES-E	418	921	418	418
7034	FREIGHT CHARGES - D	37	309	37	37
7053	RISK MGT MISC INS POLICIES	2,206	0	2,206	2,206
7131	HAZARDOUS WASTE DISPOSAL	5,916	10,886	5,916	5,916
7136	GARBAGE DISPOSAL UTILITIES	0	1,689	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	433	0	0
7152	DIESEL FUEL	799	1,726	799	799
7153	GASOLINE	330	461	330	330
7158	COMPRESSED NATURAL GAS, PROPANE	654	5,441	654	654
7176	PROTECTIVE GEAR	115	341	115	115
7186	MED/DENT SUPP - NON-CONTRACT-A	0	33	0	0
7194	INMATE PAYROLLS	121,262	160,119	121,262	121,262
7300	DUES AND REGISTRATIONS	325	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	849	1,513	849	849
7875	INSECTICIDES & HERBICIDES	0	10	0	0
7970	MATERIALS	56,675	132,104	56,675	56,675
8251	NEW MAJOR EQUIPMENT <$5,000 -A	4,295	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 47	243,091	320,938	238,471	238,471
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	110,120	1,225,717	2,525,705
	TOTAL FOR CATEGORY 60	0	110,120	1,225,717	2,525,705
70	**LCC GARMENT FACTORY**				
7020	OPERATING SUPPLIES	27,050	49,367	27,050	27,050
7021	OPERATING SUPPLIES-A	3,183	841	3,183	3,183
7022	OPERATING SUPPLIES-B	813	1,847	813	813
7023	OPERATING SUPPLIES-C	6,989	4,329	6,989	6,989
7025	OPERATING SUPPLIES-E	1,525	1,146	1,525	1,525
7034	FREIGHT CHARGES - D	76,309	55,551	76,309	76,309
7044	PRINTING AND COPYING - C	929	59	929	929
7053	RISK MGT MISC INS POLICIES	9,034	13,670	9,034	9,034
7136	GARBAGE DISPOSAL UTILITIES	1,872	1,480	1,872	1,872
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,321	166	5,321	5,321
7158	COMPRESSED NATURAL GAS, PROPANE	57	37	57	57
7176	PROTECTIVE GEAR	82	40	82	82
7186	MED/DENT SUPP - NON-CONTRACT-A	152	70	152	152
7194	INMATE PAYROLLS	511,304	429,423	511,304	511,304
7340	INSPECTIONS & CERTIFICATIONS	532	409	532	532
7460	EQUIPMENT PURCHASES < $1,000	558	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,177	999	1,177	1,177
7960	RENTALS FOR LAND/EQUIPMENT	2,007	0	0	0
7970	MATERIALS	275,909	269,013	275,909	275,909
7980	OPERATING LEASE PAYMENTS	2,202	2,020	4,966	4,966
8251	NEW MAJOR EQUIPMENT <$5,000 -A	2,253	0	0	0
	TOTAL FOR CATEGORY 70	929,258	830,467	927,204	927,204
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	4,982,727	5,623,930	6,656,328	7,985,872

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,833,680	2,851,641	3,127,485	3,153,567
2510	REVERSIONS	-2,292	0	0	0
2516	BUDGETARY TRANSFERS	-173,155	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	26,944	142,181	1,944	1,944
4601	GENERAL FUND SALARY ADJUSTMENT	174,686	0	0	0
4697	TRANSFER FROM PRISON STORE	12,568	14,025	12,400	12,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	2,872,431	3,007,847	3,141,829	3,167,911
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,032,955	1,267,373	1,293,104	1,301,517
5200	WORKERS COMPENSATION	15,918	19,532	19,415	19,436
5300	RETIREMENT	578,081	627,456	624,856	627,439
5400	PERSONNEL ASSESSMENT	4,821	4,821	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	60	67	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	151,336	169,740	169,740	169,740
5700	PAYROLL ASSESSMENT	1,502	1,502	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,410	31,683	32,327	32,541
5800	UNEMPLOYMENT COMPENSATION	434	887	905	913
5810	OVERTIME PAY	222,077	0	0	0
5820	HOLIDAY PAY	953	5,874	0	0
5840	MEDICARE	19,338	18,377	18,754	18,878
5880	SHIFT DIFFERENTIAL PAY	23,572	13,007	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	6,278	0	0	0
5910	STANDBY PAY	256	0	0	0
5930	LONGEVITY PAY	4,623	9,200	7,050	7,850
5932	RETENTION INCENTIVE	11,250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,242	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	23,230	1,935	10,338	10,338
	TOTAL FOR CATEGORY 01	2,137,095	2,172,213	2,183,570	2,195,733
04	**OPERATING**				
7020	OPERATING SUPPLIES	121	0	121	121
7025	OPERATING SUPPLIES-E	815	124	815	815
7041	PRINTING AND COPYING - A	2,975	3,219	2,975	2,975
7044	PRINTING AND COPYING - C	1,562	0	1,562	1,562
7050	EMPLOYEE BOND INSURANCE	58	58	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17,666	17,666	17,666	17,666

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7052	VEHICLE COMP & COLLISION INS	325	487	325	325
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,055	2,055
7059	AG VEHICLE LIABILITY INSURANCE	1,161	1,548	774	774
7060	CONTRACTS	3,003	659	3,099	3,099
7120	ADVERTISING & PUBLIC RELATIONS	40	0	40	40
7150	MOTOR POOL FLEET MAINTENANCE	0	82	0	0
7152	DIESEL FUEL	0	82	0	0
7153	GASOLINE	2,550	2,984	2,550	2,550
7155	VEHICLE OPERATION - B	392	0	392	392
7157	VEHICLE SUPPLIES - OTHER	277	0	277	277
7222	DATA PROCESSING SUPPLIES	0	257	0	0
7280	OUTSIDE POSTAGE	0	1,630	0	0
7285	POSTAGE - STATE MAILROOM	197	388	197	197
7290	PHONE, FAX, COMMUNICATION LINE	2,078	2,491	2,078	2,078
7291	CELL PHONE/PAGER CHARGES	0	293	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	376	168	376	376
7460	EQUIPMENT PURCHASES < $1,000	46	396	145	145
7631	MISCELLANEOUS GOODS, MAT - A	0	71	0	0
7980	OPERATING LEASE PAYMENTS	943	5,378	1,067	1,067
	TOTAL FOR CATEGORY 04	36,640	40,036	36,572	36,572
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	3,161	0	3,161	3,161
7022	OPERATING SUPPLIES-B	5,099	32,380	5,099	5,099
7034	FREIGHT CHARGES - D	30	0	0	0
7060	CONTRACTS	13,731	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	30	116	30	30
	TOTAL FOR CATEGORY 07	22,051	32,496	8,290	8,290
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	12,825	16,122	42,237	42,902
	TOTAL FOR CATEGORY 09	12,825	16,122	42,237	42,902
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	7,961	7,916	7,916	7,916
7556	GTO SECURITY ASSESSMENT	2,115	2,103	2,103	2,103
	TOTAL FOR CATEGORY 26	10,076	10,019	10,019	10,019
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	798	1,612	1,612
7176	PROTECTIVE GEAR	166	0	166	166
	TOTAL FOR CATEGORY 29	166	798	1,778	1,778

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	5,899	24,490	12,025	12,233
7034	FREIGHT CHARGES - D	30	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	3,560	13,261	17,747	18,054
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	516,806	508,130	699,572	711,664
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	36,314	38,918	33,299	33,875
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	4,650	5,751	5,822
	TOTAL FOR CATEGORY 50	562,609	589,449	768,394	781,648
59	**UTILITIES**				
7134	NATURAL GAS UTILITIES	20,902	92,502	20,902	20,902
7136	GARBAGE DISPOSAL UTILITIES	13,930	12,750	13,930	13,930
9116	TRANS TO CORRECTIONS	56,137	41,462	56,137	56,137
	TOTAL FOR CATEGORY 59	90,969	146,714	90,969	90,969
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	2,872,431	3,007,847	3,141,829	3,167,911

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,949,603	2,995,463	2,979,807	3,016,600
2510	REVERSIONS	-242,287	0	0	0
2516	BUDGETARY TRANSFERS	-24,559	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	14,254	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	156,615	0	0	0
4697	TRANSFER FROM PRISON STORE	4,186	3,501	4,186	4,186
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	2,843,558	3,013,218	2,983,993	3,020,786
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,217,543	1,564,643	1,600,463	1,623,649
5200	WORKERS COMPENSATION	18,952	21,964	21,964	21,964
5300	RETIREMENT	481,572	616,269	534,855	541,395
5400	PERSONNEL ASSESSMENT	5,463	5,463	5,463	5,463
5420	COLLECTIVE BARGAINING ASSESSMENT	70	77	0	0
5430	LABOR RELATIONS ASSESSMENT	867	867	867	867
5500	GROUP INSURANCE	163,446	192,372	192,372	192,372
5700	PAYROLL ASSESSMENT	1,703	1,703	1,703	1,703
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,606	39,115	40,013	40,594
5800	UNEMPLOYMENT COMPENSATION	556	1,096	1,122	1,142
5810	OVERTIME PAY	329,232	0	0	0
5820	HOLIDAY PAY	442	10,651	0	0
5840	MEDICARE	23,945	22,684	23,207	23,547
5880	SHIFT DIFFERENTIAL PAY	22,076	9,330	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	6,084	0	0	0
5891	RECRUITMENT BONUS PAY	4,500	0	0	0
5910	STANDBY PAY	1,336	0	0	0
5930	LONGEVITY PAY	3,286	7,450	3,925	4,575
5932	RETENTION INCENTIVE	12,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,749	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,299	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,800	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	25,250	9,423	7,319	7,319
	TOTAL FOR CATEGORY 01	2,380,277	2,503,107	2,433,273	2,464,590
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,300	184	1,300	1,300
7025	OPERATING SUPPLIES-E	874	159	874	874
7034	FREIGHT CHARGES - D	14	19	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	0	178	0	0
7044	PRINTING AND COPYING - C	298	64	298	298
7050	EMPLOYEE BOND INSURANCE	66	66	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,502	15,502	15,502	15,502
7052	VEHICLE COMP & COLLISION INS	649	487	487	487
7054	AG TORT CLAIM ASSESSMENT	2,329	2,329	2,329	2,329
7059	AG VEHICLE LIABILITY INSURANCE	1,548	1,161	1,161	1,161
7074	HARDWARE LICENSE/MNT CONTRACTS	264	264	264	264
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	239	0	0
7153	GASOLINE	4,337	770	4,337	4,337
7155	VEHICLE OPERATION - B	0	898	0	0
7157	VEHICLE SUPPLIES - OTHER	1,730	1,114	1,730	1,730
7222	DATA PROCESSING SUPPLIES	0	233	0	0
7280	OUTSIDE POSTAGE	630	581	630	630
7285	POSTAGE - STATE MAILROOM	2	6	2	2
7290	PHONE, FAX, COMMUNICATION LINE	4,726	2,823	5,966	5,966
7291	CELL PHONE/PAGER CHARGES	0	293	0	0
7296	GTO LONG DISTANCE CHARGES	0	11	0	0
7330	SPECIAL REPORT SERVICES & FEES	50	0	50	50
7344	INSPECTIONS & CERTIFICATIONS-D	1,878	2,652	1,878	1,878
7460	EQUIPMENT PURCHASES < $1,000	396	0	260	260
7631	MISCELLANEOUS GOODS, MAT - A	0	132	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	3	1	1	1
7980	OPERATING LEASE PAYMENTS	2,436	2,861	2,453	2,453
	TOTAL FOR CATEGORY 04	39,032	33,027	39,588	39,588
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	883	11,029	883	883
7060	CONTRACTS	6,682	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	4,395	0	0
	TOTAL FOR CATEGORY 07	7,565	15,424	883	883
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	26,809	30,210	101,782	103,469
	TOTAL FOR CATEGORY 09	26,809	30,210	101,782	103,469
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	9,022	8,971	8,971	8,971
7556	GTO SECURITY ASSESSMENT	2,396	2,383	2,383	2,383
	TOTAL FOR CATEGORY 26	11,418	11,354	11,354	11,354
29	**AGENCY ISSUE UNIFORM**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,077	2,084	2,084
7176	PROTECTIVE GEAR	0	1,023	0	0
	TOTAL FOR CATEGORY 29	0	3,100	2,084	2,084
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	3,317	11,439	4,008	4,068
7034	FREIGHT CHARGES - D	30	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	6,033	6,194	5,916	6,004
7200	FOOD	0	0	0	0
720A	CASELD DRVN - FOOD	225,625	249,160	234,604	238,080
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	5,992	18,179	11,100	11,265
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,175	1,988	1,988
	TOTAL FOR CATEGORY 50	240,997	287,147	257,616	261,405
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	45,266	45,527	45,266	45,266
7135	PROPANE UTILITIES	76,485	73,182	76,485	76,485
7136	GARBAGE DISPOSAL UTILITIES	3,920	4,320	3,920	3,920
7137	WATER & SEWER UTILITIES	11,742	6,820	11,742	11,742
7270	LATE FEES AND PENALTIES	47	0	0	0
	TOTAL FOR CATEGORY 59	137,460	129,849	137,413	137,413
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	2,843,558	3,013,218	2,983,993	3,020,786

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,209,788	1,207,936	1,136,291	1,146,720
2510	REVERSIONS	-90,146	0	0	0
2516	BUDGETARY TRANSFERS	112,817	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	940,642	723,286	940,642	940,642
4601	GENERAL FUND SALARY ADJUSTMENT	123,683	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	2,296,784	1,931,222	2,076,933	2,087,362
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	898,415	910,794	945,049	952,220
5200	WORKERS COMPENSATION	13,967	14,212	14,224	14,248
5300	RETIREMENT	468,484	442,229	410,445	412,144
5400	PERSONNEL ASSESSMENT	3,535	3,535	3,535	3,535
5420	COLLECTIVE BARGAINING ASSESSMENT	55	48	0	0
5430	LABOR RELATIONS ASSESSMENT	542	542	542	542
5500	GROUP INSURANCE	116,515	124,476	124,476	124,476
5700	PAYROLL ASSESSMENT	1,101	1,101	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,551	22,767	23,625	23,807
5800	UNEMPLOYMENT COMPENSATION	373	640	661	665
5810	OVERTIME PAY	133,565	0	0	0
5820	HOLIDAY PAY	0	7,914	0	0
5830	COMP TIME PAYOFF	1,046	0	0	0
5840	MEDICARE	15,675	13,208	13,707	13,813
5860	BOARD AND COMMISSION PAY	5,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	31,227	7,342	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	3,885	0	0	0
5910	STANDBY PAY	18,420	0	0	0
5930	LONGEVITY PAY	7,169	11,350	8,150	8,925
5932	RETENTION INCENTIVE	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,591	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,881	4,715	3,524	3,524
	TOTAL FOR CATEGORY 01	1,777,997	1,564,873	1,549,040	1,559,001
04	**OPERATING**				
7020	OPERATING SUPPLIES	39	0	39	39
7025	OPERATING SUPPLIES-E	1,005	219	1,005	1,005
7034	FREIGHT CHARGES - D	395	0	0	0
7044	PRINTING AND COPYING - C	780	61	780	780
7050	EMPLOYEE BOND INSURANCE	42	42	43	43

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,805	11,805	11,805	11,805
7052	VEHICLE COMP & COLLISION INS	811	487	487	487
7053	RISK MGT MISC INS POLICIES	7	5	7	7
7054	AG TORT CLAIM ASSESSMENT	1,507	1,507	1,507	1,507
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,161	1,161	1,161
7120	ADVERTISING & PUBLIC RELATIONS	59	81	59	59
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	366	0	0
7153	GASOLINE	883	6,556	883	883
7157	VEHICLE SUPPLIES - OTHER	499	0	499	499
7191	STIPENDS - A	19,081	12,920	28,831	28,831
7222	DATA PROCESSING SUPPLIES	0	1,014	0	0
7260	TAXES AND ASSESSMENTS	447	436	447	447
7270	LATE FEES AND PENALTIES	117	0	0	0
7280	OUTSIDE POSTAGE	57	0	57	57
7285	POSTAGE - STATE MAILROOM	84	102	84	84
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	10,065	1,827	11,305	11,305
7291	CELL PHONE/PAGER CHARGES	940	586	940	940
7297	GTO 800 TOLL FREE CHARGES	8	30	8	8
7344	INSPECTIONS & CERTIFICATIONS-D	599	561	599	599
7460	EQUIPMENT PURCHASES < $1,000	0	332	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	132	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	6,480	6,480	6,480	6,480
7980	OPERATING LEASE PAYMENTS	1,685	2,076	1,785	1,785
	TOTAL FOR CATEGORY 04	64,825	54,281	74,306	74,306
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	6,948	9,004	6,948	6,948
7140	MAINTENANCE OF BLDGS AND GRDS	682	133	682	682
	TOTAL FOR CATEGORY 07	7,630	9,137	7,630	7,630
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	15,099	7,787	21,476	21,944
	TOTAL FOR CATEGORY 09	15,099	7,787	21,476	21,944
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	5,839	5,805	5,805	5,805
7556	GTO SECURITY ASSESSMENT	1,551	1,542	1,542	1,542
	TOTAL FOR CATEGORY 26	7,390	7,347	7,347	7,347
29	**AGENCY ISSUED UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	751	576	576

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 29	0	751	576	576
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	3,143	2,714	2,927	2,927
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	3,818	3,876	3,555	3,555
7200	FOOD	0	0	0	0
720A	CASELD DRVN - FOOD	114,668	173,908	106,788	106,788
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	4,926	4,228	4,587	4,587
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,650	1,420	1,420
	TOTAL FOR CATEGORY 50	126,555	186,376	119,277	119,277
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	27,856	36,128	27,856	27,856
7134	NATURAL GAS UTILITIES	541	11,524	541	541
7136	GARBAGE DISPOSAL UTILITIES	12,747	11,284	12,747	12,747
7137	WATER & SEWER UTILITIES	38,781	41,734	38,781	38,781
7270	LATE FEES AND PENALTIES	7	0	0	0
	TOTAL FOR CATEGORY 59	79,932	100,670	79,925	79,925
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	217,356	0	217,356	217,356
	TOTAL FOR CATEGORY 93	217,356	0	217,356	217,356
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	2,296,784	1,931,222	2,076,933	2,087,362

Section B1: Summary by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,058,803	4,134,668	3,861,415	3,935,400
2510	REVERSIONS	-149,373	0	0	0
2516	BUDGETARY TRANSFERS	-88,000	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	9,342	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	238,892	0	0	0
4697	TRANSFER FROM PRISON STORE	10,004	9,166	9,611	9,611
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	4,070,326	4,153,176	3,871,026	3,945,011
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,561,954	1,848,988	1,767,921	1,810,943
5200	WORKERS COMPENSATION	21,596	24,586	24,548	24,548
5300	RETIREMENT	534,843	652,740	554,836	567,558
5400	PERSONNEL ASSESSMENT	6,105	6,105	6,106	6,106
5420	COLLECTIVE BARGAINING ASSESSMENT	95	82	0	0
5430	LABOR RELATIONS ASSESSMENT	975	975	975	975
5500	GROUP INSURANCE	216,377	215,004	215,004	215,004
5700	PAYROLL ASSESSMENT	1,903	1,903	1,903	1,903
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,161	46,229	44,199	45,272
5800	UNEMPLOYMENT COMPENSATION	609	1,295	1,240	1,271
5810	OVERTIME PAY	369,404	0	0	0
5820	HOLIDAY PAY	0	25,209	0	0
5830	COMP TIME PAYOFF	474	0	0	0
5840	MEDICARE	28,684	26,804	25,637	26,262
5880	SHIFT DIFFERENTIAL PAY	34,628	18,252	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	2,445	2,873	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	8,973	0	0	0
5887	FIELD TRNG OFFICER PAY	199	0	0	0
5891	RECRUITMENT BONUS PAY	12,000	0	0	0
5930	LONGEVITY PAY	1,750	4,800	2,525	3,175
5932	RETENTION INCENTIVE	15,750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,038	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,993	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	34,340	10,044	7,153	7,153
	TOTAL FOR CATEGORY 01	2,899,296	2,885,889	2,652,047	2,710,170
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	3,792	0	0
7022	OPERATING SUPPLIES-B	1,686	0	1,686	1,686

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	0	2,122	0	0
7043	PRINTING AND COPYING - B	0	220	0	0
7044	PRINTING AND COPYING - C	3,327	603	3,327	3,327
7050	EMPLOYEE BOND INSURANCE	74	74	74	74
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	59,161	59,161	59,161	59,161
7052	VEHICLE COMP & COLLISION INS	649	812	811	811
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,603	2,603
7059	AG VEHICLE LIABILITY INSURANCE	1,548	1,935	1,935	1,935
7060	CONTRACTS	4	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	6,264	6,264	6,264	6,264
7090	EQUIPMENT REPAIR	248	0	248	248
7140	MAINTENANCE OF BLDGS AND GRDS	459	0	459	459
7153	GASOLINE	1,758	0	1,758	1,758
7157	VEHICLE SUPPLIES - OTHER	562	0	562	562
7222	DATA PROCESSING SUPPLIES	0	338	0	0
7285	POSTAGE - STATE MAILROOM	167	180	167	167
7290	PHONE, FAX, COMMUNICATION LINE	2,492	4,151	2,492	2,492
7344	INSPECTIONS & CERTIFICATIONS-D	376	496	376	376
7460	EQUIPMENT PURCHASES < $1,000	0	1,984	1,811	1,811
7631	MISCELLANEOUS GOODS, MAT - A	0	319	0	0
7980	OPERATING LEASE PAYMENTS	2,933	3,704	3,201	3,201
	TOTAL FOR CATEGORY 04	84,311	88,758	86,935	86,935
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	21,049	21,257	21,049	21,049
7034	FREIGHT CHARGES - D	267	0	0	0
7060	CONTRACTS	628	0	0	0
	TOTAL FOR CATEGORY 07	21,944	21,257	21,049	21,049
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	27,567	27,713	34,287	34,944
	TOTAL FOR CATEGORY 09	27,567	27,713	34,287	34,944
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,027	10,027	10,027
7556	GTO SECURITY ASSESSMENT	2,679	2,664	2,663	2,663
	TOTAL FOR CATEGORY 26	12,763	12,691	12,690	12,690
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,481	1,586	1,586
7176	PROTECTIVE GEAR	0	15	5	5
	TOTAL FOR CATEGORY 29	0	1,496	1,591	1,591

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	12,259	25,941	10,214	10,451
7034	FREIGHT CHARGES - D	60	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	22,149	14,046	15,074	15,424
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	562,928	538,216	594,205	608,024
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	17,259	35,846	28,284	28,941
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	4,800	4,828	4,970
	TOTAL FOR CATEGORY 50	614,655	618,849	652,605	667,810
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	260,401	263,231	260,401	260,401
7135	PROPANE UTILITIES	117,856	206,951	117,856	117,856
7136	GARBAGE DISPOSAL UTILITIES	31,533	26,341	31,533	31,533
7270	LATE FEES AND PENALTIES	0	0	32	32
	TOTAL FOR CATEGORY 59	409,790	496,523	409,822	409,822
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	4,070,326	4,153,176	3,871,026	3,945,011

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3727 NDOC - PRISON RANCH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	350,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	633,419	1,618,676	1,437,229	2,178,298
2512	BALANCE FORWARD TO NEW YEAR	-1,618,675	0	0	0
4005	FARM SALES	494,995	835,912	835,912	835,912
4252	EXCESS PROPERTY SALES	0	4,124	4,124	4,124
4260	ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405
4273	WILD HORSE BOARDING	2,484,574	2,103,107	3,026,720	3,027,348
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	36,000	36,000	36,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3727	2,380,313	4,607,224	5,349,390	6,091,087
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	307,597	426,767	421,423	430,752
5200	WORKERS COMPENSATION	6,027	7,798	7,733	7,842
5300	RETIREMENT	75,716	107,439	92,539	94,247
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	25	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	52,689	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,073	10,669	10,536	10,769
5800	UNEMPLOYMENT COMPENSATION	105	300	295	304
5810	OVERTIME PAY	15,911	0	0	0
5820	HOLIDAY PAY	3,023	2,047	3,023	3,023
5840	MEDICARE	5,317	6,188	6,109	6,246
5880	SHIFT DIFFERENTIAL PAY	828	2,060	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	47	0	0	0
5930	LONGEVITY PAY	0	3,275	225	275
5932	RETENTION INCENTIVE	2,500	0	2,500	2,500
5960	TERMINAL SICK LEAVE PAY	29,691	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,749	0	0	0
	TOTAL FOR CATEGORY 01	526,152	637,322	615,133	626,708
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,930	2,476	1,930	1,930
6130	PUBLIC TRANS OUT-OF-STATE	0	730	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,814	0	0
	TOTAL FOR CATEGORY 02	1,930	5,020	1,930	1,930

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	32,348	33,198	32,348	32,348
7021	OPERATING SUPPLIES-A	252	5,686	252	252
7022	OPERATING SUPPLIES-B	372	373	372	372
7023	OPERATING SUPPLIES-C	50,832	44,163	50,832	50,832
7024	OPERATING SUPPLIES-D	0	6,066	0	0
7025	OPERATING SUPPLIES-E	641	780	641	641
7026	OPERATING SUPPLIES-F	0	3,248	0	0
7027	OPERATING SUPPLIES-G	444	0	444	444
7028	OPERATING SUPPLIES-H	13,131	27,189	13,131	13,131
7029	OPERATING SUPPLIES-I	0	18,484	0	0
7034	FREIGHT CHARGES - D	149	404	149	149
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26,218	26,218	26,218	26,218
7053	RISK MGT MISC INS POLICIES	5,232	2,331	5,232	5,232
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
7059	AG VEHICLE LIABILITY INSURANCE	9,883	6,966	6,192	6,192
7093	EQUIPMENT REPAIR-C	0	8,862	0	0
7120	ADVERTISING & PUBLIC RELATIONS	200	0	200	200
7136	GARBAGE DISPOSAL UTILITIES	0	1,066	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,462	6,633	1,462	1,462
7152	DIESEL FUEL	-2,279	171	171	171
7153	GASOLINE	228	47	228	228
7157	VEHICLE SUPPLIES - OTHER	2,298	5,501	2,298	2,298
7158	COMPRESSED NATURAL GAS, PROPANE	639	0	639	639
7176	PROTECTIVE GEAR	320	2,663	320	320
7186	MED/DENT SUPP - NON-CONTRACT-A	0	24	0	0
7194	INMATE PAYROLLS	305,395	203,391	305,395	305,395
7285	POSTAGE - STATE MAILROOM	1	0	1	1
7291	CELL PHONE/PAGER CHARGES	608	649	608	608
7300	DUES AND REGISTRATIONS	200	0	200	200
7302	REGISTRATION FEES	35	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,234	2,110	1,234	1,234
7370	PUBLICATIONS AND PERIODICALS	598	0	0	0
7430	PROFESSIONAL SERVICES	2,282	3,615	685	685
7460	EQUIPMENT PURCHASES < $1,000	1,329	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,100	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	387	825	387	387
7802	NURSERY AND FARMING-B	3,106	51,987	3,106	3,106
7875	INSECTICIDES & HERBICIDES	9,335	3,436	9,335	9,335
7878	FENCING	1,059	607	1,059	1,059
7970	MATERIALS	0	8,472	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	472,884	476,010	463,984	463,984
07	**MAINT OF BUILDINGS & GROUNDS**				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	550	550
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	250	250
7340	INSPECTIONS & CERTIFICATIONS	0	38	250	250
	TOTAL FOR CATEGORY 07	0	38	1,050	1,050
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,465	3,465	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
	TOTAL FOR CATEGORY 26	7,496	7,473	7,777	9,055
35	**WILD HORSE PROGRAM**				
7020	OPERATING SUPPLIES	10,074	12,486	10,074	10,074
7021	OPERATING SUPPLIES-A	6,439	3,140	6,439	6,439
7022	OPERATING SUPPLIES-B	100	0	100	100
7023	OPERATING SUPPLIES-C	69,583	55,951	69,583	69,583
7025	OPERATING SUPPLIES-E	193	191	193	193
7027	OPERATING SUPPLIES-G	3,708	1,614	3,708	3,708
7028	OPERATING SUPPLIES-H	4,957	2,297	4,957	4,957
7053	RISK MGT MISC INS POLICIES	4,019	887	4,019	4,019
7060	CONTRACTS	35,300	136,150	134,450	134,450
7093	EQUIPMENT REPAIR-C	148	30	148	148
7120	ADVERTISING & PUBLIC RELATIONS	0	370	0	0
7136	GARBAGE DISPOSAL UTILITIES	2,177	2,560	2,177	2,177
7145	MAINTENANCE OF BLDGS AND GRDS-E	12,726	8,005	12,726	12,726
7152	DIESEL FUEL	86,501	113,708	86,501	86,501
7153	GASOLINE	26,935	21,936	26,935	26,935
7157	VEHICLE SUPPLIES - OTHER	12,713	3,125	12,713	12,713
7158	COMPRESSED NATURAL GAS, PROPANE	5,098	5,745	5,098	5,098
7176	PROTECTIVE GEAR	3,239	1,860	3,239	3,239
7186	MED/DENT SUPP - NON-CONTRACT-A	139	79	139	139
7194	INMATE PAYROLLS	221,135	101,853	221,135	221,135
7300	DUES AND REGISTRATIONS	34	0	35	35
7302	REGISTRATION FEES	35	845	845	845
7340	INSPECTIONS & CERTIFICATIONS	7,837	6,358	7,837	7,837
7370	PUBLICATIONS AND PERIODICALS	53	0	0	0
7430	PROFESSIONAL SERVICES	36,999	0	16,000	16,000
7460	EQUIPMENT PURCHASES < $1,000	3,751	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,174	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7631	MISCELLANEOUS GOODS, MAT - A	5,213	945	5,213	5,213
7800	NURSERY AND FARMING	674,947	1,415,452	1,274,869	1,274,819
7802	NURSERY AND FARMING-B	3,971	16,453	3,971	3,971
7875	INSECTICIDES & HERBICIDES	2,650	3,544	2,650	2,650
7877	LUMBER AND RELATED PRODUCTS	106	0	106	106
7878	FENCING	1,672	545	1,672	1,672
7960	RENTALS FOR LAND/EQUIPMENT	2,280	0	0	0
	TOTAL FOR CATEGORY 35	1,248,906	1,916,129	1,917,532	1,917,482
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	35,000	35,782	35,000	35,000
7134	NATURAL GAS UTILITIES	1,230	12,794	1,230	1,230
7136	GARBAGE DISPOSAL UTILITIES	3,949	2,603	3,949	3,949
9116	TRANS TO CORRECTIONS	12,728	18,045	12,728	12,728
	TOTAL FOR CATEGORY 59	52,907	69,224	52,907	52,907
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,437,229	2,178,298	2,907,192
	TOTAL FOR CATEGORY 60	0	1,437,229	2,178,298	2,907,192
61	**TRANSFER TO PRISON INDUSTRY**				
9065	TRANS TO PRISON INDUSTRIES FUND	48,000	48,000	100,000	100,000
	TOTAL FOR CATEGORY 61	48,000	48,000	100,000	100,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	22,038	10,779	10,779	10,779
	TOTAL FOR CATEGORY 88	22,038	10,779	10,779	10,779
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727	2,380,313	4,607,224	5,349,390	6,091,087

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	45,142,948	47,278,436	47,468,630	48,250,264
2510	REVERSIONS	-637,336	0	0	0
2516	BUDGETARY TRANSFERS	-1,098,908	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	50,223	0	0
4355	REIMBURSEMENT OF EXPENSES	3,821	2,040	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	2,958,398	0	0	0
4697	TRANSFER FROM PRISON STORE	44,330	50,466	44,339	44,339
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	46,435,290	47,403,202	47,535,006	48,316,640
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	21,239,253	27,494,891	28,153,120	28,715,563
5200	WORKERS COMPENSATION	353,547	417,252	414,909	415,678
5300	RETIREMENT	7,839,228	9,000,125	9,620,333	9,784,319
5400	PERSONNEL ASSESSMENT	103,154	103,154	103,153	103,153
5420	COLLECTIVE BARGAINING ASSESSMENT	1,170	1,314	0	0
5430	LABOR RELATIONS ASSESSMENT	17,449	17,449	17,449	17,449
5500	GROUP INSURANCE	2,949,165	3,632,436	3,632,436	3,632,436
5700	PAYROLL ASSESSMENT	32,151	32,151	32,151	32,151
5750	RETIRED EMPLOYEES GROUP INSURANCE	556,589	687,379	703,846	717,911
5800	UNEMPLOYMENT COMPENSATION	9,028	19,240	19,708	20,132
5810	OVERTIME PAY	5,218,301	0	0	0
5820	HOLIDAY PAY	13,570	200,855	0	0
5830	COMP TIME PAYOFF	24,629	0	0	0
5840	MEDICARE	394,335	398,656	402,105	410,066
5880	SHIFT DIFFERENTIAL PAY	533,914	165,888	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	42,660	71,788	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	126,595	0	0	0
5887	FIELD TRNG OFFICER PAY	8,199	0	0	0
5890	EDUCATION PAY	3,600	0	0	0
5891	RECRUITMENT BONUS PAY	195,000	0	0	0
5904	VACANCY SAVINGS	0	-1,508,076	-1,508,076	-1,508,076
5910	STANDBY PAY	24,579	0	0	0
5930	LONGEVITY PAY	46,914	62,675	64,025	73,900
5932	RETENTION INCENTIVE	226,250	0	0	0
5940	DANGEROUS DUTY PAY	240	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,916	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	149,828	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,490	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	434,815	164,265	136,362	136,362
	TOTAL FOR CATEGORY 01	40,567,569	40,961,442	41,791,521	42,551,044
04	**OPERATING**				
7020	OPERATING SUPPLIES	507	15,754	507	507
7021	OPERATING SUPPLIES-A	100	0	100	100
7023	OPERATING SUPPLIES-C	7,882	0	7,882	7,882
7025	OPERATING SUPPLIES-E	21,030	5,671	21,030	21,030
7034	FREIGHT CHARGES - D	258	0	0	0
7041	PRINTING AND COPYING - A	335	28,863	335	335
7044	PRINTING AND COPYING - C	13,922	9,529	13,922	13,922
7050	EMPLOYEE BOND INSURANCE	1,246	1,246	1,245	1,245
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	212,320	212,320	212,320	212,320
7052	VEHICLE COMP & COLLISION INS	3,083	3,082	3,407	3,407
7053	RISK MGT MISC INS POLICIES	644	491	644	644
7054	AG TORT CLAIM ASSESSMENT	43,977	43,977	43,977	43,977
7059	AG VEHICLE LIABILITY INSURANCE	7,353	7,353	8,127	8,127
7060	CONTRACTS	2,042	1,048	2,028	2,028
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	848	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,979	9,716	9,979	9,979
7090	EQUIPMENT REPAIR	201	0	201	201
7120	ADVERTISING & PUBLIC RELATIONS	0	1,162	0	0
7152	DIESEL FUEL	0	0	2,061	2,061
7153	GASOLINE	56,482	33,510	56,482	56,482
7157	VEHICLE SUPPLIES - OTHER	67	661	67	67
7158	COMPRESSED NATURAL GAS, PROPANE	0	1,221	171	171
7222	DATA PROCESSING SUPPLIES	0	6,476	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	3,714	3,454	3,714	3,714
7285	POSTAGE - STATE MAILROOM	5,444	4,887	5,444	5,444
7290	PHONE, FAX, COMMUNICATION LINE	45,218	45,992	49,509	49,509
7291	CELL PHONE/PAGER CHARGES	3,788	1,377	3,788	3,788
7296	GTO LONG DISTANCE CHARGES	1,180	237	1,180	1,180
7344	INSPECTIONS & CERTIFICATIONS-D	16,912	18,586	16,912	16,912
7460	EQUIPMENT PURCHASES < $1,000	1,845	7,801	2,017	2,017
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,258	2,258
7631	MISCELLANEOUS GOODS, MAT - A	0	4,451	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	13,800	0	0	0
7980	OPERATING LEASE PAYMENTS	14,149	18,601	14,076	14,076
	TOTAL FOR CATEGORY 04	487,479	488,399	483,383	483,383

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
07	**MAINT OF BUILDINGS & GROUNDS**				
7021	OPERATING SUPPLIES-A	15,743	0	15,743	15,743
7022	OPERATING SUPPLIES-B	197,689	148,435	197,689	197,689
7034	FREIGHT CHARGES - D	769	0	0	0
7060	CONTRACTS	5,938	27,042	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	5,830	1,560	5,830	5,830
	TOTAL FOR CATEGORY 07	225,969	177,037	219,262	219,262
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	76,991	82,520	143,773	143,629
	TOTAL FOR CATEGORY 09	76,991	82,520	143,773	143,629
16	**LAW LIBRARY**				
7020	OPERATING SUPPLIES	0	6,292	0	0
7025	OPERATING SUPPLIES-E	0	0	6,942	6,942
7026	OPERATING SUPPLIES-F	0	166	3,392	3,392
7044	PRINTING AND COPYING - C	340	653	340	340
7060	CONTRACTS	12,777	13,188	18,708	18,708
7192	STIPENDS - B	0	511	0	0
7637	NOTARY FEE APPLY OR RENEW	0	163	0	0
7980	OPERATING LEASE PAYMENTS	1,420	890	1,459	1,459
	TOTAL FOR CATEGORY 16	14,537	21,863	30,841	30,841
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	170,372	169,397	169,398	169,398
7556	GTO SECURITY ASSESSMENT	45,254	44,997	44,998	44,998
	TOTAL FOR CATEGORY 26	215,626	214,394	214,396	214,396
29	**AGENCY ISSUE UNIFORM**				
7029	OPERATING SUPPLIES-I	13,377	0	0	0
7034	FREIGHT CHARGES - D	88	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,040	36,449	35,442	35,442
7176	PROTECTIVE GEAR	11,250	53,749	15,105	15,105
	TOTAL FOR CATEGORY 29	25,755	90,198	50,547	50,547
50	**INMATE DRIVENS**				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7029	OPERATING SUPPLIES-I	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	149,059	187,319	167,203	168,344
7034	FREIGHT CHARGES - D	3,819	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	139	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	63,153	43,077	66,189	66,640
7186	MED/DENT SUPP - NON-CONTRACT-A	0	1,237	0	0
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	55,342	78,551	93,824	94,464
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	2,798,239	2,912,400	2,530,957	2,548,233
7321	INSTRUCTIONAL SUPPLIES-A	27	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	404,791	402,439	371,255	373,789
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	26,475	24,921	25,134
	TOTAL FOR CATEGORY 50	3,474,569	3,651,498	3,254,349	3,276,604
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,000,322	1,204,268	1,000,322	1,000,322
7133	OIL UTILITIES	540	0	540	540
7135	PROPANE UTILITIES	183,595	367,078	183,595	183,595
7136	GARBAGE DISPOSAL UTILITIES	162,338	144,505	162,338	162,338
7270	LATE FEES AND PENALTIES	0	0	139	139
	TOTAL FOR CATEGORY 59	1,346,795	1,715,851	1,346,934	1,346,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	46,435,290	47,403,202	47,535,006	48,316,640

Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	36,349	21,793	27,024	25,995
2510	REVERSIONS	-6,171	0	0	0
4353	UTILITY CAPITAL CREDITS	0	737	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	30,178	22,530	27,024	25,995
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	1	0	0
5700	PAYROLL ASSESSMENT	0	1	0	0
	TOTAL FOR CATEGORY 01	0	2	0	0
04	**OPERATING**				
7044	PRINTING AND COPYING - C	4	0	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,087	11,685	11,685	11,685
7053	RISK MGT MISC INS POLICIES	65	49	65	65
7060	CONTRACTS	0	1,112	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	22	0	0	0
7132	ELECTRIC UTILITIES	0	0	1,598	1,598
7153	GASOLINE	263	0	357	357
7290	PHONE, FAX, COMMUNICATION LINE	14	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	369	369
7962	RENTALS FOR LAND/EQUIPMENT-B	80	80	80	80
7980	OPERATING LEASE PAYMENTS	104	0	0	0
	TOTAL FOR CATEGORY 04	10,639	12,926	14,158	14,158
09	**MAINTENANCE CONTRACTS**				
7044	PRINTING AND COPYING - C	416	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	0	0	0
7060	CONTRACTS	15,563	9,601	10,866	9,837
7074	HARDWARE LICENSE/MNT CONTRACTS	242	0	0	0
7132	ELECTRIC UTILITIES	1,146	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	590	0	0	0
7153	GASOLINE	94	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	168	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	160	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	369	0	0	0
7980	OPERATING LEASE PAYMENTS	403	0	0	0
	TOTAL FOR CATEGORY 09	19,539	9,601	10,866	9,837

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	264	264
	TOTAL FOR CATEGORY 26	0	0	264	264
29	**AGENCY ISSUE UNIFORM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	1	0	0
	TOTAL FOR CATEGORY 29	0	1	0	0
50	**INMATE DRIVENS**				
717A	CASELD DRVN - INMATE CLOTHING	0	1	0	0
720A	CASELD DRVN - FOOD	0	-1	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	1,146	1,146
7136	GARBAGE DISPOSAL UTILITIES	0	0	590	590
	TOTAL FOR CATEGORY 59	0	0	1,736	1,736
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	30,178	22,530	27,024	25,995

Section B1: Summary by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	83,158,430	84,014,991	84,349,614	85,117,285
2510	REVERSIONS	-9,037,027	0	0	0
3580	FEDERAL GRANT	0	12,041	0	0
3701	PSYCH FEES	214,403	81,651	214,404	214,404
3802	SUPERVISION FEES	2,120,644	2,657,194	2,120,644	2,120,644
4103	COUNTY REIMBURSEMENTS	7,064,809	8,955,592	8,750,581	8,869,662
4201	REIMBURSEMENT	77,590	0	77,591	77,591
4203	PRIOR YEAR REFUNDS	39,424	0	39,424	39,424
4254	MISCELLANEOUS REVENUE	30	102	30	30
4266	PRIVATE GRANT - A	0	5,000	0	0
4284	INDIVIDUAL SUPPORT	17,143	27,624	17,143	17,143
4355	EXTRADITION REIMBURSEMENT	19,462	68,846	19,462	19,462
4611	TRANSFER IN FED ARPA	7,457	0	0	0
4728	TRANS FROM HUM RES FED FDS RES ACCT	31,908	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	149,184	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	83,714,273	95,972,225	95,588,893	96,475,645
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	39,594,314	53,293,870	52,128,860	53,076,507
5200	WORKERS COMPENSATION	659,128	804,898	793,211	794,799
5300	RETIREMENT	15,774,235	19,444,271	19,453,238	19,716,854
5400	PERSONNEL ASSESSMENT	198,595	198,595	196,345	196,345
5420	COLLECTIVE BARGAINING ASSESSMENT	2,245	2,781	0	0
5430	LABOR RELATIONS ASSESSMENT	32,188	32,188	32,188	32,188
5500	GROUP INSURANCE	5,553,836	6,993,288	6,888,615	6,914,076
5700	PAYROLL ASSESSMENT	61,900	61,900	61,198	61,198
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,038,042	1,332,371	1,303,262	1,326,954
5800	UNEMPLOYMENT COMPENSATION	37,162	37,272	36,494	37,235
5810	OVERTIME PAY	597,655	0	0	0
5820	HOLIDAY PAY	1,978	0	0	0
5830	COMP TIME PAYOFF	169,686	0	0	0
5840	MEDICARE	588,571	772,762	752,514	766,085
5880	SHIFT DIFFERENTIAL PAY	122,058	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	3,328	0	0	0
5887	FIELD TRNG OFFICER PAY	47,827	14,131	47,827	47,827
5890	EDUCATION PAY	103,300	0	0	0
5904	VACANCY SAVINGS	0	-5,969,395	-5,969,395	-5,969,395
5910	STANDBY PAY	64,655	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5930	LONGEVITY PAY	140,150	202,800	182,475	207,050
5932	RETENTION INCENTIVE	213,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	80,509	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	306,642	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	54,236	0	0	0
5980	CALL BACK PAY	118,224	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	356,568	0	0	0
	TOTAL FOR CATEGORY 01	65,920,032	77,221,732	75,906,832	77,207,723
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,265	1,265	1,265
6120	AUTO MISC OUT-OF-STATE	0	29	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	312	312	312
6210	FS DAILY RENTAL IN-STATE	0	0	29	29
	TOTAL FOR CATEGORY 02	0	1,606	1,606	1,606
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	15,943	13,599	15,943	15,943
6210	FS DAILY RENTAL IN-STATE	48	2,693	48	48
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,526,951	1,486,056	1,484,616	1,484,616
6220	AUTO MISC - IN-STATE	110	269	110	110
6230	PUBLIC TRANSPORTATION IN-STATE	59	0	59	59
6240	PERSONAL VEHICLE IN-STATE	855	1,500	855	855
6250	COMM AIR TRANS IN-STATE	5,630	1,636	5,630	5,630
	TOTAL FOR CATEGORY 03	1,549,596	1,505,753	1,507,261	1,507,261
04	**OPERATING**				
7020	OPERATING SUPPLIES	39,641	32,982	39,448	39,448
7027	OPERATING SUPPLIES-G	0	11,219	0	0
7030	FREIGHT CHARGES	151	1,818	151	151
7044	PRINTING AND COPYING - C	36,946	54,828	36,766	36,766
7045	STATE PRINTING CHARGES	3,259	3,003	3,259	3,259
7050	EMPLOYEE BOND INSURANCE	2,398	2,398	2,371	2,371
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	73,267	0	0	0
7052	VEHICLE COMP & COLLISION INS	811	812	811	811
7054	AG TORT CLAIM ASSESSMENT	84,666	84,666	83,707	83,707
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,935	1,935	1,935
705A	NON B&G - PROP. & CONT. INSURANCE	0	28,746	28,460	28,460
705B	B&G - PROP. & CONT. INSURANCE	0	44,984	44,984	44,984
7060	CONTRACTS	15,345	9,006	12,889	14,638
7061	CONTRACTS - A	3,975	334	293	293
7062	CONTRACTS - B	57,581	61,274	58,450	58,450

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7075	MED/HEALTH CARE CONTRACTS	886	1,248	1,020	1,020
7090	EQUIPMENT REPAIR	489	0	489	489
7100	STATE OWNED BLDG RENT-B&G	1,634,695	1,634,695	1,634,695	1,634,695
7110	NON-STATE OWNED OFFICE RENT	1,653,668	1,944,328	1,744,994	1,800,762
7120	ADVERTISING & PUBLIC RELATIONS	0	1,080	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	76	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,218	156	6,218	6,218
7153	GASOLINE	3,461	1,815	3,461	3,461
7154	VEHICLE OPERATION - A	6	10	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,512	0	0
7157	VEHICLE SUPPLIES - OTHER	0	523	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	2,875	0	0
7250	B & G EXTRA SERVICES	0	449	0	0
7255	B & G LEASE ASSESSMENT	43,615	43,615	43,615	43,615
7285	POSTAGE - STATE MAILROOM	16,008	19,621	16,008	16,008
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	80,066	100,828	37,634	49,624
7290	PHONE, FAX, COMMUNICATION LINE	11,932	8,323	11,932	11,932
7291	CELL PHONE/PAGER CHARGES	142,314	274,435	178,317	178,317
7296	GTO LONG DISTANCE CHARGES	0	19,706	0	0
7300	DUES AND REGISTRATIONS	38,911	45,957	38,101	39,211
7330	SPECIAL REPORT SERVICES & FEES	2,400	2,400	2,400	2,400
7430	PROFESSIONAL SERVICES	82,700	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	25,812	0	9,695	9,695
7637	NOTARY FEE APPLY OR RENEW	0	192	0	0
7980	OPERATING LEASE PAYMENTS	38,291	49,711	39,217	39,217
8241	NEW FURNISHINGS <$5,000 - A	74,557	0	0	0
	TOTAL FOR CATEGORY 04	4,192,489	4,508,045	4,097,811	4,168,428
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	74,248	0	25,767	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	296,426	0
	TOTAL FOR CATEGORY 05	74,248	0	322,193	0
10	**NPP BODY CAMS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,593	360,518	8,580	8,580
7074	HARDWARE LICENSE/MNT CONTRACTS	146,635	0	369,732	369,732
7227	CLOUD SERVICES	77,748	1,315	39,385	39,385
	TOTAL FOR CATEGORY 10	383,976	361,833	417,697	417,697
12	**NPP SECURITY CAMERAS**				
7060	CONTRACTS	7,457	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 12	7,457	0	0	0
15	**SWORN STAFF PHYSICALS**				
7181	MED/DENT SVCS - NON-CONTRACT-A	4,536	0	4,536	4,536
7385	STAFF PHYSICALS	198,260	451,733	518,707	518,707
	TOTAL FOR CATEGORY 15	202,796	451,733	523,243	523,243
16	**EXTRADITIONS**				
6100	PER DIEM OUT-OF-STATE	49,721	43,319	49,721	49,721
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	7,437	0	7,437	7,437
6120	AUTO MISC OUT-OF-STATE	2,272	12,259	2,272	2,272
6140	PERSONAL VEHICLE OUT-OF-STATE	24	0	24	24
6150	COMM AIR TRANS OUT-OF-STATE	109,534	113,679	109,534	109,534
6200	PER DIEM IN-STATE	0	737	0	0
6210	FS DAILY RENTAL IN-STATE	60	0	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,743	20,324	21,340	22,407
7200	FOOD	3,273	2,044	3,273	3,273
7330	SPECIAL REPORT SERVICES & FEES	11,532	6,848	11,532	11,532
7630	MISCELLANEOUS GOODS, MATERIALS	25	0	25	25
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	28,379	93,894	28,379	28,379
	TOTAL FOR CATEGORY 16	230,000	293,104	233,597	234,664
17	**CLIENT DRUG TESTS**				
7020	OPERATING SUPPLIES	66,584	55,849	66,584	66,584
7030	FREIGHT CHARGES	0	598	0	0
7075	MED/HEALTH CARE CONTRACTS	73,034	59,930	74,262	74,512
7131	HAZARDOUS WASTE DISPOSAL	0	7,055	0	0
	TOTAL FOR CATEGORY 17	139,618	123,432	140,846	141,096
18	**GOING HOME PREPARED**				
7191	STIPENDS - A	420,386	427,626	420,386	420,386
	TOTAL FOR CATEGORY 18	420,386	427,626	420,386	420,386
24	**PSYCHOSEXUAL EVALUATIONS**				
7000	OPERATING	0	41,400	0	0
7075	MED/HEALTH CARE CONTRACTS	537,110	757,080	681,008	681,008
	TOTAL FOR CATEGORY 24	537,110	798,480	681,008	681,008
25	**FORENSIC LAB CONTRACTS**				
7060	CONTRACTS	2,359	2,602	2,360	2,360
7075	MED/HEALTH CARE CONTRACTS	2,058	2,161	20,727	21,681
	TOTAL FOR CATEGORY 25	4,417	4,763	23,087	24,041

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,989	2,569	2,974	2,974
7027	OPERATING SUPPLIES-G	0	3,562	0	0
7060	CONTRACTS	3,312	2,688	3,312	3,312
7061	CONTRACTS - A	0	9,600	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	6,586	0	0
7290	PHONE, FAX, COMMUNICATION LINE	25,779	22,206	25,779	25,779
7299	TELEPHONE & DATA WIRING	30,721	173	30,721	30,721
7460	EQUIPMENT PURCHASES < $1,000	12,119	0	0	0
7510	GTO PROGRAMMER/DEVELOPER	6,378	0	0	0
7511	GTO DATABASE ADMINISTRATOR	17,431	0	48,763	50,853
7515	GTO MAINFRAME SERVICES	36	36	0	0
7531	GTO DISK STORAGE	14	157	172	211
7532	GTO SHARED WEB SERVER HOSTING	1,259	1,259	1,259	1,259
7547	GTO BUSINESS PRODUCTIVITY SUITE	292,053	404,422	332,288	460,202
7548	GTO SERVER HOSTING - VIRTUAL	5,195	2,391	5,268	7,094
7554	GTO INFRASTRUCTURE ASSESSMENT	328,005	326,131	322,437	322,437
7556	GTO SECURITY ASSESSMENT	87,126	86,632	85,650	85,650
7557	GTO NAS CARD READER	26,870	27,585	24,410	24,410
7771	COMPUTER SOFTWARE <$5,000 - A	4,031	0	4,169	4,169
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,767	0
	TOTAL FOR CATEGORY 26	843,318	895,997	903,969	1,019,071
29	**SWORN SPECIALTY EQUIPMENT**				
7020	OPERATING SUPPLIES	3,015	184	3,015	3,015
7023	OPERATING SUPPLIES-C	57,203	44,584	55,321	55,321
7024	OPERATING SUPPLIES-D	0	2,922	0	0
7030	FREIGHT CHARGES	0	1,013	0	0
7060	CONTRACTS	0	8,190	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	41,767	197,410	201,112	201,112
7176	PROTECTIVE GEAR	63,971	97,300	61,250	94,325
	TOTAL FOR CATEGORY 29	165,956	351,603	320,698	353,773
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	29,144	14,268	29,144	29,144
6102	PER DIEM OUT-OF-STATE-B	140	0	140	140
6120	AUTO MISC OUT-OF-STATE	110	266	110	110
6130	PUBLIC TRANS OUT-OF-STATE	469	0	469	469
6140	PERSONAL VEHICLE OUT-OF-STATE	277	0	277	277
6150	COMM AIR TRANS OUT-OF-STATE	7,685	8,867	7,685	7,685
6200	PER DIEM IN-STATE	5,402	4,577	5,402	5,402

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	358	1,836	358	358
7300	DUES AND REGISTRATIONS	0	2,525	0	0
7302	REGISTRATION FEES	22,858	19,909	17,499	21,999
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,725	0	0
7320	INSTRUCTIONAL SUPPLIES	1,021	0	1,021	1,021
	TOTAL FOR CATEGORY 30	67,464	53,973	62,105	66,605
31	**STATE FUNDED HOUSE ARREST**				
7060	CONTRACTS	416,388	500,000	500,000	500,000
	TOTAL FOR CATEGORY 31	416,388	500,000	500,000	500,000
33	**FBI SSTF GRANT**				
5810	OVERTIME PAY	0	12,041	0	0
	TOTAL FOR CATEGORY 33	0	12,041	0	0
38	**OTIS MODERNIZATION**				
7061	CONTRACTS - A	96,749	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,208,808	1,408,005	1,347,179	1,428,010
	TOTAL FOR CATEGORY 38	1,305,557	1,408,005	1,347,179	1,428,010
39	**UNITED STATES SECRET SERVICE**				
5810	OVERTIME PAY	0	5,000	0	0
	TOTAL FOR CATEGORY 39	0	5,000	0	0
40	**GENETIC MARKER TESTING DNA**				
7075	MED/HEALTH CARE CONTRACTS	13,206	27,624	19,138	19,138
	TOTAL FOR CATEGORY 40	13,206	27,624	19,138	19,138
41	**ONE-SHOTS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,380	0	0
7460	EQUIPMENT PURCHASES < $1,000	937	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	610	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,284	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,064,339	0	0	0
	TOTAL FOR CATEGORY 41	1,069,170	2,380	0	0
42	**UNITED WE STAND SERC GRANT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	31,908	0	0	0
8272	SPECIAL EQUIPMENT <$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 42	31,908	0	0	0
53	**OCJA GRANTS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	149,184	0	0
	TOTAL FOR CATEGORY 53	0	149,184	0	0
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	28,320	28,320	28,320	28,320
	TOTAL FOR CATEGORY 60	28,320	28,320	28,320	28,320
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	1,042,939	1,232,419	1,410,418	1,399,442
7394	COST ALLOCATION - A	316,251	349,348	430,874	485,588
	TOTAL FOR CATEGORY 81	1,359,190	1,581,767	1,841,292	1,885,030
82	**DPS INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	2,834,413	3,461,936	3,443,813	2,924,838
7396	COST ALLOCATION - C	0	0	580,558	591,872
7397	COST ALLOCATION - D	410,094	473,080	435,892	440,308
7399	COST ALLOCATION - F	172,088	192,670	207,370	207,577
7505	GTO LAN	0	0	38,803	38,297
7506	GTO PC/LAN SUPPORT	663,849	663,849	774,234	817,047
7507	GTO AGENCY IT SUPPORT	362,445	362,445	169,847	188,498
	TOTAL FOR CATEGORY 82	4,442,889	5,153,980	5,650,517	5,208,437
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	262,995	0	496,440	496,440
	TOTAL FOR CATEGORY 83	262,995	0	496,440	496,440
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	6,363	104,244	104,244	104,244
	TOTAL FOR CATEGORY 89	6,363	104,244	104,244	104,244
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	39,424	0	39,424	39,424
	TOTAL FOR CATEGORY 93	39,424	0	39,424	39,424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	83,714,273	95,972,225	95,588,893	96,475,645

Section B1: Summary by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	128,054	118,920	45,114	45,114
2510	REVERSIONS	-89,944	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	38,110	118,920	45,114	45,114
EXPENDITURE					
04	**OPERATING**				
7044	PRINTING AND COPYING - C	26	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,265	14,764	14,764	14,764
7052	VEHICLE COMP & COLLISION INS	162	325	0	0
7053	RISK MGT MISC INS POLICIES	0	71	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	774	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7153	GASOLINE	195	0	195	195
7344	INSPECTIONS & CERTIFICATIONS-D	1,890	0	1,890	1,890
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	160	160
	TOTAL FOR CATEGORY 04	16,189	15,934	17,009	17,009
09	**MAINTENANCE CONTRACTS**				
7053	RISK MGT MISC INS POLICIES	2,793	0	2,793	2,793
7060	CONTRACTS	0	9,228	6,184	6,184
7344	INSPECTIONS & CERTIFICATIONS-D	210	0	210	210
7962	RENTALS FOR LAND/EQUIPMENT-B	0	160	0	0
	TOTAL FOR CATEGORY 09	3,003	9,388	9,187	9,187
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	7,786	35,371	7,786	7,786
7135	PROPANE UTILITIES	0	48,495	0	0
7136	GARBAGE DISPOSAL UTILITIES	11,132	9,732	11,132	11,132
	TOTAL FOR CATEGORY 59	18,918	93,598	18,918	18,918
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	38,110	118,920	45,114	45,114

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	10,988,898	10,834,836	12,571,867	12,365,462
2507	HIGHWAY FUND AUTHORIZATION	803,005	766,052	754,224	752,438
2510	REVERSIONS	-1,013,879	0	0	0
3581	DEA MARIJUANA GRANT	41,910	64,049	64,049	64,049
4200	INSURANCE RECOVERIES	0	0	40,000	40,000
4212	FBI JTTF REIMBURSEMENT	2,141	17,677	0	0
4214	DEA TASK FORCE REIMBURSEMENT	12,059	18,957	0	0
4265	FBI JTTF REIMBURSEMENT	0	0	17,677	17,677
4266	DEA TASK FORCE REIMBURSEMENT	0	0	18,957	18,957
4513	RECEIPTS FOR RESTITUTION	0	4,220	4,220	4,220
4669	DEM GRANT	645,411	785,002	754,274	726,069
4670	TRANSFER FROM HEALTH DIVISION	595,439	811,458	883,450	912,239
4729	TRANS FROM EMER RSPNS COMM RPY	30,990	0	31,467	31,467
4757	TRANS FROM DPS CRIMINAL JUSTICE	182,769	131,258	195,000	195,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3743	12,288,743	13,433,509	15,335,185	15,127,578
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,952,184	5,929,831	6,515,916	6,673,934
5200	WORKERS COMPENSATION	78,663	90,156	98,171	95,271
5300	RETIREMENT	2,190,462	2,517,361	2,676,323	2,747,694
5400	PERSONNEL ASSESSMENT	22,172	22,172	23,459	23,459
5420	COLLECTIVE BARGAINING ASSESSMENT	240	283	0	0
5430	LABOR RELATIONS ASSESSMENT	3,793	3,793	3,793	3,793
5500	GROUP INSURANCE	620,893	780,804	814,752	826,068
5700	PAYROLL ASSESSMENT	6,911	6,911	7,311	7,311
5750	RETIRED EMPLOYEES GROUP INSURANCE	129,395	148,246	162,901	166,857
5800	UNEMPLOYMENT COMPENSATION	7,096	4,159	4,564	4,684
5810	OVERTIME PAY	225,156	0	0	0
5820	HOLIDAY PAY	10,867	0	0	0
5830	COMP TIME PAYOFF	86,835	0	0	0
5840	MEDICARE	78,882	85,980	94,486	96,773
5880	SHIFT DIFFERENTIAL PAY	29,519	14,372	14,372	14,372
5882	SHIFT DIFFERENTIAL OVERTIME	1,951	0	0	0
5887	FIELD TRNG OFFICER PAY	41	0	0	0
5890	EDUCATION PAY	15,000	0	0	0
5910	STANDBY PAY	18,585	9,553	9,553	9,553
5930	LONGEVITY PAY	14,857	22,975	18,750	22,325
5932	RETENTION INCENTIVE	29,250	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5960	TERMINAL SICK LEAVE PAY	34,234	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	63,870	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,578	0	0	0
5980	CALL BACK PAY	7,190	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	47,471	0	0	0
	TOTAL FOR CATEGORY 01	8,678,095	9,636,596	10,444,351	10,692,094
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	952	1,432	1,432	1,432
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	203	203	203
6120	AUTO MISC OUT-OF-STATE	54	0	54	54
6140	PERSONAL VEHICLE OUT-OF-STATE	0	90	36	36
6150	COMM AIR TRANS OUT-OF-STATE	304	937	937	937
	TOTAL FOR CATEGORY 02	1,310	2,662	2,662	2,662
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,833	1,776	9,335	9,335
6220	AUTO MISC - IN-STATE	108	6	108	108
6250	COMM AIR TRANS IN-STATE	2,115	4,490	4,490	4,490
7000	OPERATING	0	7,140	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	109	0	109	109
	TOTAL FOR CATEGORY 03	8,165	13,412	14,042	14,042
04	**OPERATING**				
7000	OPERATING	0	5,792	0	0
7020	OPERATING SUPPLIES	20,064	8,156	23,870	23,870
7021	OPERATING SUPPLIES-A	1,769	359	1,769	1,769
7023	OPERATING SUPPLIES-C	16,565	16,643	18,731	18,731
7027	OPERATING SUPPLIES-G	367	1,169	13,195	13,195
7030	FREIGHT CHARGES	388	1,220	1,280	1,280
7044	PRINTING AND COPYING - C	3,409	2,091	3,589	3,589
7045	STATE PRINTING CHARGES	2,353	952	2,499	2,499
7050	EMPLOYEE BOND INSURANCE	269	269	284	284
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,091	0	0	0
7052	VEHICLE COMP & COLLISION INS	7,950	7,950	8,114	8,114
7054	AG TORT CLAIM ASSESSMENT	9,453	9,453	10,001	10,001
7056	INSURANCE DEDUCTIBLES	0	0	2,000	2,000
7059	AG VEHICLE LIABILITY INSURANCE	18,696	18,963	19,350	19,350
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,124	4,851	4,851
705B	B&G - PROP. & CONT. INSURANCE	0	7,967	10,509	10,509
7060	CONTRACTS	738	2,542	1,779	1,779
7061	CONTRACTS - A	19,455	780	936	936

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7062	CONTRACTS - B	59	134	134	134
7063	CONTRACTS - C	0	1,697	0	0
7064	CONTRACTS - D	508	1,197	616	616
7065	CONTRACTS - E	7,978	5,940	11,873	11,873
7071	CONTRACTS - K	468	458	468	468
7075	MED/HEALTH CARE CONTRACTS	65	448	560	448
7100	STATE OWNED BLDG RENT-B&G	337,601	274,383	366,772	366,772
7105	STATE OWNED BLDG RENT-OTHER	50,430	50,430	53,568	53,568
7110	NON-STATE OWNED OFFICE RENT	112,366	180,075	96,115	98,390
7151	OUTSIDE MAINTENANCE OF VEHICLE	21,935	28,252	31,362	31,362
7153	GASOLINE	65,674	87,348	94,590	94,590
7155	VEHICLE OPERATION - B	1,679	1,926	2,122	2,122
7255	B & G LEASE ASSESSMENT	6,961	6,961	4,260	4,260
7270	LATE FEES AND PENALTIES	13	0	13	13
7280	OUTSIDE POSTAGE	350	202	350	350
7285	POSTAGE - STATE MAILROOM	272	358	272	272
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	12,199	12,901	5,811	7,625
7290	PHONE, FAX, COMMUNICATION LINE	4,129	6,748	6,748	6,748
7291	CELL PHONE/PAGER CHARGES	16,724	24,837	26,757	26,757
7294	CONFERENCE CALL CHARGES	1,570	0	1,570	1,570
7296	GTO LONG DISTANCE CHARGES	0	1,148	0	0
7297	GTO 800 TOLL FREE CHARGES	119	0	119	119
7301	MEMBERSHIP DUES	2,050	1,925	2,225	2,225
7302	REGISTRATION FEES	340	0	340	340
7330	SPECIAL REPORT SERVICES & FEES	2,906	2,081	2,906	2,906
7370	PUBLICATIONS AND PERIODICALS	1,370	1,006	1,370	1,370
7430	PROFESSIONAL SERVICES	615	22,493	22,493	22,493
7460	EQUIPMENT PURCHASES < $1,000	3,184	150	0	0
7635	MISCELLANEOUS SERVICES	980	0	980	980
7637	NOTARY FEE APPLY OR RENEW	152	130	152	152
7980	OPERATING LEASE PAYMENTS	7,459	7,271	7,740	7,782
8271	SPECIAL EQUIPMENT <$5,000 - A	5,798	0	0	0
	TOTAL FOR CATEGORY 04	787,016	816,424	870,538	874,557
05	**EQUIPMENT**				
7154	VEHICLE OPERATION - A	28	0	28	28
8241	NEW FURNISHINGS <$5,000 - A	8,516	0	11,452	0
8270	SPECIAL EQUIPMENT >$5,000	7,150	0	80,466	0
8271	SPECIAL EQUIPMENT <$5,000 - A	21,845	0	58,116	14,112
8310	PICK-UPS, VANS - NEW	0	0	333,996	40,000
8360	AUTOMOBILES - NEW	40,421	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	77,960	0	484,058	54,140
08	**CONTRACT LAB SERVICES**				
7060	CONTRACTS	96,085	97,565	129,820	138,054
	TOTAL FOR CATEGORY 08	96,085	97,565	129,820	138,054
10	**PURCHASE OF DRUGS-INF**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,927	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	29,267	29,267	29,267	29,267
	TOTAL FOR CATEGORY 10	29,267	31,194	29,267	29,267
12	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	531	91	173	173
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	37	45	45
6120	AUTO MISC OUT-OF-STATE	0	2	6	6
6150	COMM AIR TRANS OUT-OF-STATE	1,335	0	90	90
6200	PER DIEM IN-STATE	3,046	11,280	11,926	11,926
6220	AUTO MISC - IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	1,062	1,092	1,092
7200	FOOD	15	0	0	0
	TOTAL FOR CATEGORY 12	4,927	12,476	13,336	13,336
13	**HWY FUND TRAVEL/OPERATING**				
7020	OPERATING SUPPLIES	0	342	342	342
7044	PRINTING AND COPYING - C	324	417	417	417
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	756	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	649	162	162
7056	INSURANCE DEDUCTIBLES	0	300	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	497	1,548	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	756	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	763	763
7063	CONTRACTS - C	0	180	0	0
7100	STATE OWNED BLDG RENT-B&G	26,880	0	27,729	27,729
7110	NON-STATE OWNED OFFICE RENT	8,800	37,322	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	470	2,679	2,679	2,679
7153	GASOLINE	4,276	4,133	4,276	4,276
7155	VEHICLE OPERATION - B	147	137	147	147
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,053	2,125	2,125
7176	PROTECTIVE GEAR	1,191	1,225	1,225	1,225
7255	B & G LEASE ASSESSMENT	1,158	1,158	0	0
7285	POSTAGE - STATE MAILROOM	17	14	17	17
7289	GTO PHONE LINE AND VOICEMAIL	561	561	253	332

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	1,350	1,637	1,350	1,350
7385	STAFF PHYSICALS	2,657	4,977	6,027	6,027
7430	PROFESSIONAL SERVICES	6,851	6,915	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,733	1,886	2,524
7980	OPERATING LEASE PAYMENTS	703	800	719	719
	TOTAL FOR CATEGORY 13	58,533	69,536	51,504	52,221
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	25,363	72,963	93,714	92,334
	TOTAL FOR CATEGORY 15	25,363	72,963	93,714	92,334
16	**INVESTIGATION DIV ONE SHOT GF**				
7154	VEHICLE OPERATION - A	57	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	730	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,066	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,170	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	9,699	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	11,170	0	0	0
8360	AUTOMOBILES - NEW	110,318	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	42,191	0	0	0
	TOTAL FOR CATEGORY 16	180,401	0	0	0
17	**INVESTIGATION DIV ONE SHOT HWY**				
7154	VEHICLE OPERATION - A	28	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	103	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,574	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	5,510	0	0	0
8360	AUTOMOBILES - NEW	39,712	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,674	0	0	0
	TOTAL FOR CATEGORY 17	49,601	0	0	0
24	**DEA MARIJUANA GRANT**				
5810	OVERTIME PAY	39,647	57,133	57,133	57,133
5882	SHIFT DIFFERENTIAL OVERTIME	120	649	649	649
6200	PER DIEM IN-STATE	2,143	5,267	5,267	5,267
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,000	1,000	1,000
	TOTAL FOR CATEGORY 24	41,910	64,049	64,049	64,049
26	**INFORMATION SERVICES**				
7000	OPERATING	0	938	0	0
7020	OPERATING SUPPLIES	2,257	539	2,257	2,257
7060	CONTRACTS	124	112	124	124

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	244,111	277,757	406,666	417,607
7290	PHONE, FAX, COMMUNICATION LINE	11,025	15,763	11,025	11,025
7299	TELEPHONE & DATA WIRING	633	0	633	633
7460	EQUIPMENT PURCHASES < $1,000	0	0	900	0
7531	GTO DISK STORAGE	0	0	176,948	216,269
7547	GTO BUSINESS PRODUCTIVITY SUITE	35,135	48,131	49,018	65,623
7548	GTO SERVER HOSTING - VIRTUAL	0	0	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	36,622	36,414	38,523	38,523
7556	GTO SECURITY ASSESSMENT	9,728	9,672	10,232	10,232
7557	GTO NAS CARD READER	2,542	4,477	5,231	5,231
7771	COMPUTER SOFTWARE <$5,000 - A	7,885	1,627	1,448	1,448
8331	OFFICE & OTHER EQUIPMENT - A	2,240	0	0	0
8370	COMPUTER HARDWARE >$5,000	49,996	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	8,779	0	9,068	0
	TOTAL FOR CATEGORY 26	411,077	395,430	713,126	770,391
29	**UNIFORMS**				
7023	OPERATING SUPPLIES-C	0	147	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,318	42,075	53,013	43,425
7176	PROTECTIVE GEAR	4,900	20,825	13,475	13,475
	TOTAL FOR CATEGORY 29	6,218	63,047	66,488	56,900
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,620	3,278	18,644	18,644
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	680	2,004	2,004
6120	AUTO MISC OUT-OF-STATE	105	99	465	465
6130	PUBLIC TRANS OUT-OF-STATE	0	110	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	71	0	0
6150	COMM AIR TRANS OUT-OF-STATE	522	37	7,548	7,548
6200	PER DIEM IN-STATE	4,015	4,841	16,595	6,075
6220	AUTO MISC - IN-STATE	44	0	44	44
6250	COMM AIR TRANS IN-STATE	0	60	1,442	1,442
7302	REGISTRATION FEES	12,756	8,645	24,886	24,886
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	24	0	24	24
7320	INSTRUCTIONAL SUPPLIES	0	36	0	0
	TOTAL FOR CATEGORY 30	21,086	17,857	71,652	61,132
34	**JAG OVERTIME/TRAVEL**				
5810	OVERTIME PAY	57,118	115,711	169,142	169,142
5820	HOLIDAY PAY	0	1,012	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	298	728	298	298
5980	CALL BACK PAY	3,566	8,854	3,566	3,566

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6001	OTHER TRAVEL EXPENSES-A	140	0	140	140
6100	PER DIEM OUT-OF-STATE	3,637	2,246	7,290	7,290
6150	COMM AIR TRANS OUT-OF-STATE	2,798	1,507	1,716	1,716
7020	OPERATING SUPPLIES	0	0	11,448	11,448
7301	MEMBERSHIP DUES	0	500	0	0
7302	REGISTRATION FEES	1,050	700	1,400	1,400
	TOTAL FOR CATEGORY 34	68,607	131,258	195,000	195,000
36	**FBI REIMBURSEMENT**				
5810	OVERTIME PAY	2,141	17,677	17,677	17,677
	TOTAL FOR CATEGORY 36	2,141	17,677	17,677	17,677
42	**SERC UNITED WE STAND GRANT**				
8270	SPECIAL EQUIPMENT >$5,000	30,990	0	31,467	31,467
	TOTAL FOR CATEGORY 42	30,990	0	31,467	31,467
44	**DEM FUSION CTR GRANTS**				
6001	OTHER TRAVEL EXPENSES-A	90	0	90	90
6100	PER DIEM OUT-OF-STATE	6,801	5,359	6,801	6,801
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	145	0	145	145
6120	AUTO MISC OUT-OF-STATE	288	92	288	288
6130	PUBLIC TRANS OUT-OF-STATE	160	303	160	160
6150	COMM AIR TRANS OUT-OF-STATE	6,493	5,520	6,493	6,493
6200	PER DIEM IN-STATE	1,609	69	1,609	1,609
6215	NON-FS VEHICLE RENTAL IN-STATE	287	0	287	287
6220	AUTO MISC - IN-STATE	0	14	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	47	0	0
6250	COMM AIR TRANS IN-STATE	525	99	525	525
7020	OPERATING SUPPLIES	1,031	1,354	3,751	1,031
7037	COMMUNICATIONS REPAIRS	0	350	0	0
7044	PRINTING AND COPYING - C	0	50	0	0
7045	STATE PRINTING CHARGES	0	280	0	0
7060	CONTRACTS	329,700	426,009	332,696	332,696
7061	CONTRACTS - A	3,794	3,821	3,821	3,821
7062	CONTRACTS - B	2,424	0	5,202	5,202
7064	CONTRACTS - D	0	0	26,025	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	250,395	289,967	303,288	310,606
7138	OTHER UTILITIES	1,588	1,309	1,588	1,588
7289	GTO PHONE LINE AND VOICEMAIL	1,496	1,495	674	884
7290	PHONE, FAX, COMMUNICATION LINE	1,560	1,550	1,560	1,560
7291	CELL PHONE/PAGER CHARGES	3,234	2,501	3,234	3,234
7296	GTO LONG DISTANCE CHARGES	0	107	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7297	GTO 800 TOLL FREE CHARGES	0	99	0	0
7301	MEMBERSHIP DUES	595	595	595	595
7302	REGISTRATION FEES	2,780	6,435	2,780	2,780
7330	SPECIAL REPORT SERVICES & FEES	0	2,400	0	0
7370	PUBLICATIONS AND PERIODICALS	11,043	11,534	13,966	14,604
7511	GTO DATABASE ADMINISTRATOR	229	0	5,204	5,427
7531	GTO DISK STORAGE	3	22	271	331
7546	GTO DATABASE HOSTING	57	10,824	2,115	2,397
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,465	5,198	3,770	5,048
7548	GTO SERVER HOSTING - VIRTUAL	1,355	1,355	1,053	1,419
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,489	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	4,219	0	0
7770	COMPUTER SOFTWARE >$5,000	11,529	0	16,000	16,000
7771	COMPUTER SOFTWARE <$5,000 - A	415	0	448	448
7980	OPERATING LEASE PAYMENTS	0	1,200	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,320	0	9,835	0
	TOTAL FOR CATEGORY 44	645,411	785,666	754,274	726,069
46	**DEA LV REIMBURSEMENT**				
5810	OVERTIME PAY	11,914	18,622	18,812	18,812
5882	SHIFT DIFFERENTIAL OVERTIME	145	335	145	145
	TOTAL FOR CATEGORY 46	12,059	18,957	18,957	18,957
53	**SAFEVOICE EXPANSION**				
5810	OVERTIME PAY	0	26,084	0	0
6100	PER DIEM OUT-OF-STATE	0	3,570	0	0
6200	PER DIEM IN-STATE	0	4,395	0	0
7020	OPERATING SUPPLIES	272	2,200	2,700	2,700
7060	CONTRACTS	594	1,100	1,100	1,100
7061	CONTRACTS - A	37,294	0	28,378	28,378
7075	MED/HEALTH CARE CONTRACTS	149	500	500	500
7289	GTO PHONE LINE AND VOICEMAIL	2,617	2,618	1,179	1,547
7291	CELL PHONE/PAGER CHARGES	2,788	2,800	2,800	3,848
7297	GTO 800 TOLL FREE CHARGES	4,114	7,700	7,700	7,700
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,861	5,198	5,656	7,572
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,510	0
	TOTAL FOR CATEGORY 53	52,689	56,165	57,523	53,345
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	5,712	5,712	6,160	6,160
	TOTAL FOR CATEGORY 60	5,712	5,712	6,160	6,160

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
61	**RESTITUTION**				
7020	OPERATING SUPPLIES	0	4,220	4,220	4,220
	TOTAL FOR CATEGORY 61	0	4,220	4,220	4,220
81	**DSP GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	44,843	52,990	60,643	60,171
7394	COST ALLOCATION - A	36,724	40,358	51,536	58,927
	TOTAL FOR CATEGORY 81	81,567	93,348	112,179	119,098
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	339,486	412,928	361,240	303,158
7396	COST ALLOCATION - C	0	0	80,860	82,436
7397	COST ALLOCATION - D	32,164	37,104	21,579	21,797
7399	COST ALLOCATION - F	162,245	181,651	195,508	195,702
7505	GTO LAN	0	0	4,698	4,636
7506	GTO PC/LAN SUPPORT	81,656	81,656	93,730	98,913
7507	GTO AGENCY IT SUPPORT	44,582	44,582	20,562	22,820
	TOTAL FOR CATEGORY 82	660,133	757,921	778,177	729,462
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	49,840	52,510	94,080	94,080
	TOTAL FOR CATEGORY 83	49,840	52,510	94,080	94,080
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	21,039	28,063	28,063	28,063
	TOTAL FOR CATEGORY 88	21,039	28,063	28,063	28,063
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	181,541	188,801	188,801	188,801
	TOTAL FOR CATEGORY 89	181,541	188,801	188,801	188,801
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	12,288,743	13,433,509	15,335,185	15,127,578

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

Section B1: Summary by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	60,015	60,015	34,182	34,182
2510	REVERSIONS	-25,127	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	34,888	60,015	34,182	34,182
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,640	0	1,640	1,640
7022	OPERATING SUPPLIES-B	5,059	0	5,059	5,059
7026	OPERATING SUPPLIES-F	219	0	219	219
7044	PRINTING AND COPYING - C	0	590	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,771	13,771	13,771	13,771
7053	RISK MGT MISC INS POLICIES	449	402	449	449
7059	AG VEHICLE LIABILITY INSURANCE	387	0	0	0
7060	CONTRACTS	1,816	0	1,712	1,712
7153	GASOLINE	0	2,744	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	3,207	0	0
7296	GTO LONG DISTANCE CHARGES	0	3	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,716	2,729	1,716	1,716
7460	EQUIPMENT PURCHASES < $1,000	215	0	0	0
7980	OPERATING LEASE PAYMENTS	0	3,424	0	0
	TOTAL FOR CATEGORY 04	25,272	26,870	24,566	24,566
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	0	9,288	0	0
	TOTAL FOR CATEGORY 09	0	9,288	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	9,069	13,090	9,069	9,069
7135	PROPANE UTILITIES	0	10,256	0	0
7136	GARBAGE DISPOSAL UTILITIES	547	511	547	547
	TOTAL FOR CATEGORY 59	9,616	23,857	9,616	9,616
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	34,888	60,015	34,182	34,182

Section B1: Summary by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,638,482	2,679,085	145,277	146,707
2510	REVERSIONS	-102,407	0	0	0
2516	BUDGETARY TRANSFERS	11,548	-43,800	0	0
3829	ROOM, BOARD, TRANSP CHARGE	9,581	6,687	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	172,119	0	0	0
4697	TRANSFER FROM PRISON STORE	5,056	5,268	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	2,734,379	2,647,240	145,277	146,707
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,264,136	1,418,789	15,011	15,644
5200	WORKERS COMPENSATION	19,482	20,672	0	0
5300	RETIREMENT	446,344	508,275	4,504	4,696
5400	PERSONNEL ASSESSMENT	5,142	5,142	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	60	72	0	0
5430	LABOR RELATIONS ASSESSMENT	813	813	813	813
5500	GROUP INSURANCE	156,268	181,056	0	0
5700	PAYROLL ASSESSMENT	1,602	1,602	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	33,123	36,565	375	390
5800	UNEMPLOYMENT COMPENSATION	538	1,024	9	10
5810	OVERTIME PAY	302,018	0	0	0
5820	HOLIDAY PAY	0	7,500	0	0
5840	MEDICARE	23,590	21,205	221	228
5880	SHIFT DIFFERENTIAL PAY	41,901	8,546	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	4,733	5,693	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	5,559	0	0	0
5887	FIELD TRNG OFFICER PAY	80	0	0	0
5891	RECRUITMENT BONUS PAY	9,000	0	0	0
5930	LONGEVITY PAY	2,866	4,550	0	0
5932	RETENTION INCENTIVE	12,750	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	26,260	7,575	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	75	0	0
	TOTAL FOR CATEGORY 01	2,356,265	2,229,154	20,933	21,781
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	153	0	0
7025	OPERATING SUPPLIES-E	0	0	60	60
7041	PRINTING AND COPYING - A	0	2,294	0	0
7044	PRINTING AND COPYING - C	1,012	1,061	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	62	62	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,191	21,191	21,191	21,191
7052	VEHICLE COMP & COLLISION INS	487	974	0	0
7053	RISK MGT MISC INS POLICIES	451	344	451	451
7054	AG TORT CLAIM ASSESSMENT	2,192	2,192	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,161	2,322	0	0
7060	CONTRACTS	0	0	8,880	9,324
7074	HARDWARE LICENSE/MNT CONTRACTS	3,775	3,776	0	0
7153	GASOLINE	3,286	2,718	3,286	3,286
7155	VEHICLE OPERATION - B	1,218	0	0	0
7157	VEHICLE SUPPLIES - OTHER	178	0	0	0
7222	DATA PROCESSING SUPPLIES	0	171	0	0
7280	OUTSIDE POSTAGE	0	132	5	5
7285	POSTAGE - STATE MAILROOM	1,318	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	15,029	2,491	0	0
7291	CELL PHONE/PAGER CHARGES	0	293	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,733	2,290	2,733	2,733
7980	OPERATING LEASE PAYMENTS	4,111	4,326	0	0
	TOTAL FOR CATEGORY 04	58,204	46,790	36,606	37,050
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	1,834	11,355	0	0
7060	CONTRACTS	1,725	1,298	1,298	1,298
	TOTAL FOR CATEGORY 07	3,559	12,653	1,298	1,298
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	16,143	16,573	14,707	14,845
	TOTAL FOR CATEGORY 09	16,143	16,573	14,707	14,845
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	8,492	8,444	0	0
7556	GTO SECURITY ASSESSMENT	2,256	2,243	0	0
	TOTAL FOR CATEGORY 26	10,748	10,687	0	0
29	**AGENCY ISSUE UNIFORM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	751	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,527	0	0
7176	PROTECTIVE GEAR	0	1,006	0	0
	TOTAL FOR CATEGORY 29	0	3,284	0	0
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
702E	CASELD DRVN - OPERATING SUPPLIES	4,380	7,572	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	4,100	0	0
7200	FOOD	0	0	0	0
720A	CASELD DRVN - FOOD	140,270	157,119	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	3,959	12,034	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,500	0	0
	TOTAL FOR CATEGORY 50	148,609	182,325	0	0
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	16	0	0	0
7132	ELECTRIC UTILITIES	32,233	32,858	16,117	16,117
7135	PROPANE UTILITIES	48,669	58,423	24,334	24,334
7136	GARBAGE DISPOSAL UTILITIES	27,201	24,493	13,600	13,600
7137	WATER & SEWER UTILITIES	30,000	30,000	15,000	15,000
7270	LATE FEES AND PENALTIES	50	0	0	0
	TOTAL FOR CATEGORY 59	138,169	145,774	69,051	69,051
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,682	0	2,682	2,682
	TOTAL FOR CATEGORY 93	2,682	0	2,682	2,682
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	2,734,379	2,647,240	145,277	146,707

Section B1: Summary by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	31,382,032	32,266,262	30,998,096	31,702,653
2510	REVERSIONS	-265,030	0	0	0
2516	BUDGETARY TRANSFERS	3,391,656	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	8,266	0	0
4043	JAIL MEALS	79,468	79,380	96,192	96,192
4353	UTILITY CAPITAL CREDIT	34,565	55,419	42,925	42,925
4601	GENERAL FUND SALARY ADJUSTMENT	1,813,292	0	0	0
4697	TRANSFER FROM PRISON STORE	22,995	17,853	22,023	22,023
4751	TRANSFER FROM INMATE WELFARE	14,133	14,133	24,130	24,130
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	36,473,111	32,441,313	31,183,366	31,887,923
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	14,650,566	20,801,665	20,214,794	20,637,357
5200	WORKERS COMPENSATION	249,246	306,388	305,179	306,105
5300	RETIREMENT	6,174,100	7,944,208	7,412,505	7,529,398
5400	PERSONNEL ASSESSMENT	75,840	75,840	75,839	75,839
5420	COLLECTIVE BARGAINING ASSESSMENT	760	1,021	0	0
5430	LABOR RELATIONS ASSESSMENT	11,651	11,651	11,651	11,651
5500	GROUP INSURANCE	2,043,513	2,670,576	2,670,576	2,670,576
5700	PAYROLL ASSESSMENT	23,637	23,637	23,638	23,638
5750	RETIRED EMPLOYEES GROUP INSURANCE	385,097	520,061	505,366	515,934
5800	UNEMPLOYMENT COMPENSATION	7,031	14,558	14,143	14,455
5810	OVERTIME PAY	6,182,259	0	0	0
5820	HOLIDAY PAY	14,219	193,781	0	0
5830	COMP TIME PAYOFF	6,521	0	0	0
5840	MEDICARE	312,401	301,599	289,235	295,234
5880	SHIFT DIFFERENTIAL PAY	311,681	192,106	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	473	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	117,411	0	0	0
5887	FIELD TRNG OFFICER PAY	3,531	0	0	0
5891	RECRUITMENT BONUS PAY	120,000	0	0	0
5904	VACANCY SAVINGS	0	-5,630,593	-5,630,593	-5,630,593
5910	STANDBY PAY	101,483	0	0	0
5930	LONGEVITY PAY	35,641	59,200	51,050	58,225
5932	RETENTION INCENTIVE	137,750	0	0	0
5960	TERMINAL SICK LEAVE PAY	35,323	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	206,644	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	17,030	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	259,248	180,876	106,696	106,696
	TOTAL FOR CATEGORY 01	31,483,056	27,666,574	26,050,079	26,614,515
04	**OPERATING**				
7020	OPERATING SUPPLIES	5,190	7,027	5,190	5,190
7022	OPERATING SUPPLIES-B	6,683	238	6,683	6,683
7023	OPERATING SUPPLIES-C	8,309	0	8,309	8,309
7025	OPERATING SUPPLIES-E	7,237	0	7,237	7,237
7034	FREIGHT CHARGES - D	100	0	0	0
7041	PRINTING AND COPYING - A	20,068	17,709	20,068	20,068
7044	PRINTING AND COPYING - C	7,750	2,354	7,750	7,750
7050	EMPLOYEE BOND INSURANCE	916	916	916	916
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	213,174	213,174	213,174	213,174
7052	VEHICLE COMP & COLLISION INS	2,434	2,922	3,570	3,570
7053	RISK MGT MISC INS POLICIES	314	240	314	314
7054	AG TORT CLAIM ASSESSMENT	32,332	32,332	32,332	32,332
7059	AG VEHICLE LIABILITY INSURANCE	8,514	6,966	8,514	8,514
7060	CONTRACTS	118,568	2,210	8,636	9,482
7074	HARDWARE LICENSE/MNT CONTRACTS	7,181	0	7,425	7,677
7090	EQUIPMENT REPAIR	7,106	0	7,106	7,106
7120	ADVERTISING & PUBLIC RELATIONS	196	0	196	196
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,749	6	1,749	1,749
7152	DIESEL FUEL	15,481	24,353	15,481	15,481
7153	GASOLINE	28,761	57,427	28,761	28,761
7155	VEHICLE OPERATION - B	1,929	5,365	1,929	1,929
7157	VEHICLE SUPPLIES - OTHER	2,590	6,565	2,590	2,590
7222	DATA PROCESSING SUPPLIES	0	9,485	0	0
7280	OUTSIDE POSTAGE	13,620	6,908	13,620	13,620
7285	POSTAGE - STATE MAILROOM	32	196	32	32
7290	PHONE, FAX, COMMUNICATION LINE	33,328	86,670	39,072	39,072
7291	CELL PHONE/PAGER CHARGES	2,374	1,719	2,374	2,374
7296	GTO LONG DISTANCE CHARGES	0	9,700	0	0
7299	TELEPHONE & DATA WIRING	48	0	48	48
7343	INSPECTIONS & CERTIFICATIONS-C	1,016	0	54,797	55,689
7344	INSPECTIONS & CERTIFICATIONS-D	4,947	5,102	15,774	13,458
7430	PROFESSIONAL SERVICES	1,439	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,604	24,375	12,522	12,522
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	5,724	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,347	2,139	1,347	1,347
7980	OPERATING LEASE PAYMENTS	11,789	19,593	13,516	14,063
	TOTAL FOR CATEGORY 04	572,126	551,415	541,032	541,253

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	75,406	89,922	75,406	75,406
7060	CONTRACTS	6,137	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	8,646	4,615	8,646	8,646
7962	RENTALS FOR LAND/EQUIPMENT-B	6,310	0	6,525	6,746
	TOTAL FOR CATEGORY 07	96,499	94,537	90,577	90,798
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	69,843	49,623	185,458	199,104
	TOTAL FOR CATEGORY 09	69,843	49,623	185,458	199,104
16	**LAW LIBRARY**				
7020	OPERATING SUPPLIES	361	7,317	361	361
7023	OPERATING SUPPLIES-C	1,770	700	1,770	1,770
7026	OPERATING SUPPLIES-F	228	0	228	228
7044	PRINTING AND COPYING - C	1,046	1,142	1,046	1,046
7060	CONTRACTS	4,560	13,188	4,764	4,764
7192	STIPENDS - B	1,177	421	1,177	1,177
7637	NOTARY FEE APPLY OR RENEW	0	50	0	0
7980	OPERATING LEASE PAYMENTS	1,833	2,121	2,246	2,246
	TOTAL FOR CATEGORY 16	10,975	24,939	11,592	11,592
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	125,259	124,541	124,542	124,542
7556	GTO SECURITY ASSESSMENT	33,271	33,081	33,082	33,082
	TOTAL FOR CATEGORY 26	158,530	157,622	157,624	157,624
29	**AGENCY ISSUE UNIFORM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	4,405	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,489	45,198	31,468	31,468
7176	PROTECTIVE GEAR	7,091	51,713	13,441	13,441
	TOTAL FOR CATEGORY 29	11,580	101,316	44,909	44,909
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	120,400	119,358	121,075	126,497
7034	FREIGHT CHARGES - D	106	0	0	0
7041	PRINTING AND COPYING - A	9,415	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7123	ADVERTISING & PUBLIC REL - C	265	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	58,281	27,449	47,928	50,075
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	52,828	50,051	67,940	70,982
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	2,331,376	2,233,388	2,354,479	2,457,082
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	274,095	256,430	268,832	280,870
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	16,875	18,105	18,886
	TOTAL FOR CATEGORY 50	2,846,766	2,703,551	2,878,359	3,004,392
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	372,228	349,820	372,228	372,228
7133	OIL UTILITIES	801,816	701,375	801,816	801,816
7136	GARBAGE DISPOSAL UTILITIES	49,692	40,541	49,692	49,692
	TOTAL FOR CATEGORY 59	1,223,736	1,091,736	1,223,736	1,223,736
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	36,473,111	32,441,313	31,183,366	31,887,923

Section B1: Summary by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,225,525	2,269,437	109,970	110,606
2510	REVERSIONS	-53,792	0	0	0
2516	BUDGETARY TRANSFERS	26,695	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	6,338	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	142,920	0	0	0
4697	TRANSFER FROM PRISON STORE	2,861	3,468	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	2,344,209	2,279,243	109,970	110,606
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,060,514	1,142,095	7,294	7,540
5200	WORKERS COMPENSATION	16,111	16,845	0	0
5300	RETIREMENT	447,063	438,241	2,188	2,263
5400	PERSONNEL ASSESSMENT	4,178	4,178	1	1
5420	COLLECTIVE BARGAINING ASSESSMENT	55	58	0	0
5430	LABOR RELATIONS ASSESSMENT	650	650	650	650
5500	GROUP INSURANCE	133,681	147,108	0	0
5700	PAYROLL ASSESSMENT	1,302	1,302	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,824	28,553	181	185
5800	UNEMPLOYMENT COMPENSATION	440	800	4	4
5810	OVERTIME PAY	224,140	0	0	0
5820	HOLIDAY PAY	462	9,884	0	0
5830	COMP TIME PAYOFF	4,645	0	0	0
5840	MEDICARE	19,113	16,558	107	110
5860	BOARD AND COMMISSION PAY	5,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	21,555	9,963	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	4,452	0	0	0
5930	LONGEVITY PAY	3,652	4,425	0	0
5932	RETENTION INCENTIVE	9,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	8,000	8,000
5970	TERMINAL ANNUAL LEAVE PAY	37,922	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	25,250	7,661	0	0
	TOTAL FOR CATEGORY 01	2,055,509	1,828,321	18,425	18,753
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	1,926	0	0
7025	OPERATING SUPPLIES-E	238	175	0	0
7044	PRINTING AND COPYING - C	385	200	0	0
7050	EMPLOYEE BOND INSURANCE	51	51	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,400	11,400	11,400	11,400
7052	VEHICLE COMP & COLLISION INS	325	325	0	0
7053	RISK MGT MISC INS POLICIES	65	49	65	65
7054	AG TORT CLAIM ASSESSMENT	1,781	1,781	0	0
7059	AG VEHICLE LIABILITY INSURANCE	774	774	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	264	264	0	0
7152	DIESEL FUEL	434	685	434	434
7153	GASOLINE	1,748	1,740	1,748	1,748
7155	VEHICLE OPERATION - B	993	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	215	0	0
7270	LATE FEES AND PENALTIES	4	0	0	0
7280	OUTSIDE POSTAGE	1,496	1,438	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,407	2,158	0	0
7291	CELL PHONE/PAGER CHARGES	847	699	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	4,851	1,877	4,851	4,851
7631	MISCELLANEOUS GOODS, MAT - A	0	817	0	0
7980	OPERATING LEASE PAYMENTS	4,301	7,237	0	0
	TOTAL FOR CATEGORY 04	33,364	33,811	18,498	18,498
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	5,422	8,602	0	0
7034	FREIGHT CHARGES - D	30	0	0	0
7060	CONTRACTS	1,300	0	0	0
	TOTAL FOR CATEGORY 07	6,752	8,602	0	0
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	43,392	43,952	38,814	39,122
	TOTAL FOR CATEGORY 09	43,392	43,952	38,814	39,122
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	1	1
7554	GTO INFRASTRUCTURE ASSESSMENT	6,901	6,862	40	40
7556	GTO SECURITY ASSESSMENT	1,832	1,821	0	0
	TOTAL FOR CATEGORY 26	8,733	8,683	41	41
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,776	0	0
	TOTAL FOR CATEGORY 29	0	1,776	0	0
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7029	OPERATING SUPPLIES-I	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	5,508	10,231	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	5,540	0	0
7200	FOOD	0	0	0	0
720A	CASELD DRVN - FOOD	116,148	222,841	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	8,304	16,259	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,950	0	0
	TOTAL FOR CATEGORY 50	129,960	256,821	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	39,251	41,636	20,781	20,781
7134	NATURAL GAS UTILITIES	17,067	46,238	8,533	8,533
7136	GARBAGE DISPOSAL UTILITIES	9,756	9,403	4,878	4,878
7270	LATE FEES AND PENALTIES	425	0	0	0
	TOTAL FOR CATEGORY 59	66,499	97,277	34,192	34,192
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	2,344,209	2,279,243	109,970	110,606

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	96,339	75,379	47,687	47,687
2510	REVERSIONS	-44,290	0	0	0
2516	BUDGETARY TRANSFERS	-11,548	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	40,501	75,379	47,687	47,687
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7053	RISK MGT MISC INS POLICIES	80	61	80	80
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7153	GASOLINE	122	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,712	1,712
7962	RENTALS FOR LAND/EQUIPMENT-B	0	150	150	150
	TOTAL FOR CATEGORY 04	202	211	1,942	1,942
09	**MAINTENANCE CONTRACTS**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,944	0	0	0
7060	CONTRACTS	0	7,919	5,895	5,895
	TOTAL FOR CATEGORY 09	11,944	7,919	5,895	5,895
26	**INFORMATION SERVICES**				
7000	OPERATING	0	3	0	0
	TOTAL FOR CATEGORY 26	0	3	0	0
49	**MAINT FOR CLOSED FACILITIES**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	11,944	11,944	11,944
7430	PROFESSIONAL SERVICES	449	0	0	0
	TOTAL FOR CATEGORY 49	449	11,944	11,944	11,944
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,304	18,140	8,304	8,304
7135	PROPANE UTILITIES	16,018	29,306	16,018	16,018
7137	WATER & SEWER UTILITIES	3,584	7,856	3,584	3,584
	TOTAL FOR CATEGORY 59	27,906	55,302	27,906	27,906
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	40,501	75,379	47,687	47,687

Section B1: Summary by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	39,194,346	40,260,878	37,866,390	38,340,058
2510	REVERSIONS	-1,037,186	0	0	0
2516	BUDGETARY TRANSFERS	-762,525	0	0	0
3828	EMPLOYEE SERVICES	7	0	6	6
3829	ROOM, BOARD, TRANSP CHARGE	90,959	115,188	90,959	90,959
4043	JAIL MEALS	43,074	33,839	42,087	42,087
4601	GENERAL FUND SALARY ADJUSTMENT	1,958,948	0	0	0
4611	TRANSFER IN FED ARPA	22,980	0	0	0
4697	TRANSFER FROM PRISON STORE	29,076	28,969	28,721	28,721
4751	TRANSFER FROM INMATE WELFARE	13,449	13,449	13,449	13,449
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	39,553,128	40,452,323	38,041,612	38,515,280
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	15,779,749	25,045,911	23,861,514	24,389,339
5200	WORKERS COMPENSATION	283,681	377,100	376,562	377,464
5300	RETIREMENT	7,040,162	9,469,727	9,337,061	9,499,095
5400	PERSONNEL ASSESSMENT	93,513	93,513	93,513	93,513
5420	COLLECTIVE BARGAINING ASSESSMENT	945	1,309	0	0
5430	LABOR RELATIONS ASSESSMENT	14,794	14,794	14,794	14,794
5500	GROUP INSURANCE	2,203,954	3,292,956	3,292,956	3,292,956
5700	PAYROLL ASSESSMENT	29,147	29,147	29,147	29,147
5750	RETIRED EMPLOYEES GROUP INSURANCE	413,658	626,169	596,536	609,716
5800	UNEMPLOYMENT COMPENSATION	7,754	17,543	16,679	17,052
5810	OVERTIME PAY	6,889,845	0	0	0
5820	HOLIDAY PAY	5,956	150,848	0	0
5830	COMP TIME PAYOFF	48,265	0	0	0
5840	MEDICARE	337,164	363,143	341,661	349,137
5860	BOARD AND COMMISSION PAY	5,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	274,268	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	140,393	0	0	0
5887	FIELD TRNG OFFICER PAY	7,358	0	0	0
5890	EDUCATION PAY	1,800	0	0	0
5891	RECRUITMENT BONUS PAY	106,500	0	0	0
5904	VACANCY SAVINGS	0	-5,042,099	-5,042,099	-5,042,099
5910	STANDBY PAY	29,365	0	0	0
5930	LONGEVITY PAY	39,634	63,725	54,550	62,400
5932	RETENTION INCENTIVE	166,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	42,977	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	231,108	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	15,816	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	316,782	179,199	142,897	142,897
	TOTAL FOR CATEGORY 01	34,526,088	34,682,985	33,115,771	33,835,411
04	**OPERATING**				
7020	OPERATING SUPPLIES	18,279	23,342	18,279	18,279
7021	OPERATING SUPPLIES-A	604	0	604	604
7022	OPERATING SUPPLIES-B	274	0	274	274
7025	OPERATING SUPPLIES-E	10,926	213	10,926	10,926
7029	OPERATING SUPPLIES-I	21	0	21	21
7034	FREIGHT CHARGES - D	862	0	0	0
7041	PRINTING AND COPYING - A	21,454	2,888	21,454	21,454
7044	PRINTING AND COPYING - C	11,784	8,349	11,784	11,784
7050	EMPLOYEE BOND INSURANCE	1,129	1,129	1,129	1,129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	221,691	221,691	221,691	221,691
7052	VEHICLE COMP & COLLISION INS	1,460	1,298	1,623	1,623
7053	RISK MGT MISC INS POLICIES	1,728	1,317	1,728	1,728
7054	AG TORT CLAIM ASSESSMENT	39,867	39,867	39,867	39,867
7059	AG VEHICLE LIABILITY INSURANCE	4,644	3,096	3,870	3,870
7060	CONTRACTS	480	24,227	3,456	3,456
7074	HARDWARE LICENSE/MNT CONTRACTS	6,310	6,836	6,310	6,310
7090	EQUIPMENT REPAIR	1,748	0	1,748	1,748
7120	ADVERTISING & PUBLIC RELATIONS	16	0	16	16
7150	MOTOR POOL FLEET MAINTENANCE	847	0	847	847
7151	OUTSIDE MAINTENANCE OF VEHICLE	410	14,693	410	410
7152	DIESEL FUEL	541	5,311	541	541
7153	GASOLINE	37,166	43,650	37,166	37,166
7155	VEHICLE OPERATION - B	760	4,816	760	760
7157	VEHICLE SUPPLIES - OTHER	5,194	6,521	5,194	5,194
7222	DATA PROCESSING SUPPLIES	990	7,254	990	990
7280	OUTSIDE POSTAGE	6,312	5,230	6,312	6,312
7285	POSTAGE - STATE MAILROOM	33	164	33	33
7290	PHONE, FAX, COMMUNICATION LINE	44,611	46,490	50,355	50,355
7291	CELL PHONE/PAGER CHARGES	3,380	2,263	3,380	3,380
7296	GTO LONG DISTANCE CHARGES	0	126	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	8,714	8,702	8,714	8,714
7420	CLIENT MATERIAL PROVIDER PMTS	211	0	211	211
7460	EQUIPMENT PURCHASES < $1,000	1,784	13,256	8,222	8,222
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,348	0	4,062	4,062
7631	MISCELLANEOUS GOODS, MAT - A	769	3,101	769	769
7962	RENTALS FOR LAND/EQUIPMENT-B	2,191	1,185	1,085	1,085

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	12,578	18,848	12,769	12,769
	TOTAL FOR CATEGORY 04	479,116	515,863	486,600	486,600
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	97,546	143,783	97,546	97,546
7034	FREIGHT CHARGES - D	291	0	0	0
7060	CONTRACTS	10,352	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	5,724	0	5,724	5,724
	TOTAL FOR CATEGORY 07	113,913	143,783	103,270	103,270
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	115,769	187,626	221,679	218,198
7090	EQUIPMENT REPAIR	21,305	0	21,305	21,305
	TOTAL FOR CATEGORY 09	137,074	187,626	242,984	239,503
16	**LAW LIBRARY**				
7020	OPERATING SUPPLIES	0	4,531	0	0
7023	OPERATING SUPPLIES-C	0	3,443	0	0
7025	OPERATING SUPPLIES-E	0	724	0	0
7044	PRINTING AND COPYING - C	1,559	1,389	1,559	1,559
7060	CONTRACTS	9,764	9,891	14,352	14,352
7192	STIPENDS - B	1,870	2,079	1,870	1,870
7980	OPERATING LEASE PAYMENTS	2,505	2,728	2,980	2,980
	TOTAL FOR CATEGORY 16	15,698	24,785	20,761	20,761
18	**CARES ACT**				
7060	CONTRACTS	22,980	0	0	0
	TOTAL FOR CATEGORY 18	22,980	0	0	0
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	154,449	153,566	153,567	153,567
7556	GTO SECURITY ASSESSMENT	41,025	40,792	40,792	40,792
	TOTAL FOR CATEGORY 26	195,474	194,358	194,359	194,359
29	**AGENCY ISSUE UNIFORM**				
7029	OPERATING SUPPLIES-I	3,246	0	0	0
7034	FREIGHT CHARGES - D	156	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	4,845	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	16,034	45,580	45,412	45,412
7176	PROTECTIVE GEAR	3,846	37,569	4,117	4,117
	TOTAL FOR CATEGORY 29	23,282	87,994	49,529	49,529

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**INMATE DRIVENS**				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	57,556	150,683	136,102	123,643
7034	FREIGHT CHARGES - D	400	619	0	0
7041	PRINTING AND COPYING - A	13,496	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	14,609	34,652	53,877	48,945
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	48,109	63,188	76,373	69,381
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	2,473,650	2,342,797	2,077,458	1,888,860
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	266,038	323,730	302,198	274,534
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	21,300	20,306	18,460
7631	MISCELLANEOUS GOODS, MAT - A	67	0	0	0
	TOTAL FOR CATEGORY 50	2,873,925	2,936,969	2,666,314	2,423,823
59	**UTILITIES**				
7072	CONTRACTS - L	1,173	0	0	0
7132	ELECTRIC UTILITIES	643,171	774,555	643,171	643,171
7134	NATURAL GAS UTILITIES	130,141	580,590	130,141	130,141
7136	GARBAGE DISPOSAL UTILITIES	46,985	47,990	46,985	46,985
7137	WATER & SEWER UTILITIES	341,727	274,825	341,727	341,727
7270	LATE FEES AND PENALTIES	2,381	0	0	0
	TOTAL FOR CATEGORY 59	1,165,578	1,677,960	1,162,024	1,162,024
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	39,553,128	40,452,323	38,041,612	38,515,280

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	5,325,891	5,419,439	6,063,321	6,069,225
2510	REVERSIONS	-28,934	0	0	0
2516	BUDGETARY TRANSFERS	187,669	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	1,091,433	1,128,939	811,067	811,067
4601	GENERAL FUND SALARY ADJUSTMENT	334,987	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	6,911,046	6,548,378	6,874,388	6,880,292
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,641,240	2,691,120	2,873,452	2,868,452
5200	WORKERS COMPENSATION	39,050	38,779	40,052	40,052
5300	RETIREMENT	1,158,580	1,055,224	1,211,105	1,207,212
5400	PERSONNEL ASSESSMENT	9,640	9,640	9,962	9,962
5420	COLLECTIVE BARGAINING ASSESSMENT	130	139	0	0
5430	LABOR RELATIONS ASSESSMENT	1,571	1,571	1,571	1,571
5500	GROUP INSURANCE	312,932	339,480	350,796	350,796
5700	PAYROLL ASSESSMENT	3,004	3,004	3,105	3,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	68,969	67,275	71,835	71,719
5800	UNEMPLOYMENT COMPENSATION	1,033	1,887	2,012	2,003
5810	OVERTIME PAY	343,936	0	0	0
5820	HOLIDAY PAY	0	28,899	0	0
5830	COMP TIME PAYOFF	938	0	0	0
5840	MEDICARE	44,585	39,024	41,675	41,609
5880	SHIFT DIFFERENTIAL PAY	89,314	27,691	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	278	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	6,215	0	0	0
5887	FIELD TRNG OFFICER PAY	45	0	0	0
5891	RECRUITMENT BONUS PAY	3,000	0	0	0
5910	STANDBY PAY	15,774	0	0	0
5930	LONGEVITY PAY	11,226	13,800	18,050	20,325
5932	RETENTION INCENTIVE	24,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,651	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,728	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	49,231	15,106	11,070	11,070
	TOTAL FOR CATEGORY 01	4,835,570	4,332,639	4,634,685	4,627,876
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	528	0	0
7021	OPERATING SUPPLIES-A	2,474	0	2,474	2,474

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7022	OPERATING SUPPLIES-B	1,616	0	1,616	1,616
7023	OPERATING SUPPLIES-C	279	0	279	279
7025	OPERATING SUPPLIES-E	561	0	561	561
7034	FREIGHT CHARGES - D	48	0	0	0
7041	PRINTING AND COPYING - A	420	792	420	420
7044	PRINTING AND COPYING - C	928	1,623	928	928
7050	EMPLOYEE BOND INSURANCE	117	117	120	120
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	44,845	44,845	44,845	44,845
7052	VEHICLE COMP & COLLISION INS	325	487	487	487
7054	AG TORT CLAIM ASSESSMENT	4,110	4,110	4,247	4,247
7059	AG VEHICLE LIABILITY INSURANCE	774	1,161	1,161	1,161
7074	HARDWARE LICENSE/MNT CONTRACTS	3,617	3,617	3,617	3,617
7090	EQUIPMENT REPAIR	115	0	115	115
7104	STATE OWNED BUILDING RENT - COPS	1,384,250	1,378,750	1,384,250	1,384,250
7153	GASOLINE	4,203	3,876	4,203	4,203
7155	VEHICLE OPERATION - B	609	426	609	609
7157	VEHICLE SUPPLIES - OTHER	346	1,111	346	346
7191	STIPENDS - A	54,000	54,000	54,000	54,000
7222	DATA PROCESSING SUPPLIES	0	1,033	0	0
7285	POSTAGE - STATE MAILROOM	0	430	3,552	3,552
7290	PHONE, FAX, COMMUNICATION LINE	7,223	4,649	12,967	12,967
7291	CELL PHONE/PAGER CHARGES	1,880	1,684	1,880	1,880
7296	GTO LONG DISTANCE CHARGES	0	65	0	0
7297	GTO 800 TOLL FREE CHARGES	0	23	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	376	166	376	376
7460	EQUIPMENT PURCHASES < $1,000	140	1,014	384	384
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	419	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	6,886	18,715	16,540	16,540
7980	OPERATING LEASE PAYMENTS	1,780	5,634	6,720	6,720
	TOTAL FOR CATEGORY 04	1,521,922	1,529,275	1,546,697	1,546,697
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	28,970	29,501	28,970	28,970
7060	CONTRACTS	0	269	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	250	159	250	250
	TOTAL FOR CATEGORY 07	29,220	29,929	29,220	29,220
09	**BUILDING MAINTENANCE**				
7060	CONTRACTS	6,001	52,563	21,991	27,053
	TOTAL FOR CATEGORY 09	6,001	52,563	21,991	27,053
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	15,923	15,831	16,360	16,360
7556	GTO SECURITY ASSESSMENT	4,229	4,205	4,345	4,345
	TOTAL FOR CATEGORY 26	20,152	20,036	20,705	20,705
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,131	3,227	2,236	2,236
7176	PROTECTIVE GEAR	0	3,440	126	126
	TOTAL FOR CATEGORY 29	1,131	6,667	2,362	2,362
50	**INMATE DRIVEN**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	25,316	19,518	38,340	39,173
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	6,725	7,588	10,185	10,406
7200	FOOD	0	0	0	0
720A	CASELD DRVN - FOOD	176,336	234,684	267,044	272,849
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	21,915	28,999	33,189	33,910
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,700	3,905	3,976
	TOTAL FOR CATEGORY 50	230,292	293,489	352,663	360,314
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	110,443	126,510	110,443	110,443
7134	NATURAL GAS UTILITIES	9,355	30,389	9,355	9,355
7135	PROPANE UTILITIES	0	254	0	0
7136	GARBAGE DISPOSAL UTILITIES	25,657	23,179	25,657	25,657
7137	WATER & SEWER UTILITIES	120,610	103,448	120,610	120,610
7270	LATE FEES AND PENALTIES	693	0	0	0
	TOTAL FOR CATEGORY 59	266,758	283,780	266,065	266,065
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	6,911,046	6,548,378	6,874,388	6,880,292

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	27,818,121	28,254,226	28,462,532	28,783,187
2510	REVERSIONS	-385,947	0	0	0
2516	BUDGETARY TRANSFERS	388,122	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	64,808	0	0
4355	REIMBURSEMENT OF EXPENSES	0	350	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	1,951,235	0	0	0
4697	TRANSFER FROM PRISON STORE	25,340	26,247	24,480	24,480
4751	TRANSFER FROM INMATE WELFARE	7,969	7,969	7,822	7,822
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	29,804,840	28,353,600	28,494,834	28,815,489
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	14,223,039	16,397,521	16,715,271	16,901,800
5200	WORKERS COMPENSATION	223,338	238,582	237,822	238,277
5300	RETIREMENT	5,307,291	5,757,189	5,851,142	5,901,095
5400	PERSONNEL ASSESSMENT	59,129	59,129	59,128	59,128
5420	COLLECTIVE BARGAINING ASSESSMENT	835	834	0	0
5430	LABOR RELATIONS ASSESSMENT	9,537	9,537	9,537	9,537
5500	GROUP INSURANCE	1,835,793	2,082,144	2,082,144	2,082,144
5700	PAYROLL ASSESSMENT	18,429	18,429	18,429	18,429
5750	RETIRED EMPLOYEES GROUP INSURANCE	371,661	409,936	417,892	422,579
5800	UNEMPLOYMENT COMPENSATION	5,866	11,479	11,700	11,861
5810	OVERTIME PAY	3,547,517	0	0	0
5820	HOLIDAY PAY	7,278	135,072	0	0
5830	COMP TIME PAYOFF	5,262	0	0	0
5840	MEDICARE	263,947	237,751	240,974	243,667
5880	SHIFT DIFFERENTIAL PAY	361,871	132,830	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	1,530	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	76,186	0	0	0
5887	FIELD TRNG OFFICER PAY	8,236	0	0	0
5891	RECRUITMENT BONUS PAY	51,000	0	0	0
5904	VACANCY SAVINGS	0	-606,243	-606,243	-606,243
5910	STANDBY PAY	25,134	0	0	0
5930	LONGEVITY PAY	41,080	52,650	57,725	66,525
5932	RETENTION INCENTIVE	145,250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	45,335	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	22,824	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	279,057	83,025	70,448	70,448
	TOTAL FOR CATEGORY 01	26,936,425	25,019,865	25,165,969	25,419,247

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,552	12,698	3,552	3,552
7023	OPERATING SUPPLIES-C	5,404	0	5,404	5,404
7025	OPERATING SUPPLIES-E	11,539	3,127	11,539	11,539
7034	FREIGHT CHARGES - D	50	0	0	0
7041	PRINTING AND COPYING - A	15,299	17,271	15,299	15,299
7044	PRINTING AND COPYING - C	4,644	1,966	4,644	4,644
7050	EMPLOYEE BOND INSURANCE	714	714	714	714
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120,938	120,938	120,938	120,938
7052	VEHICLE COMP & COLLISION INS	1,006	1,135	1,298	1,298
7054	AG TORT CLAIM ASSESSMENT	25,208	25,208	25,208	25,208
7056	INSURANCE DEDUCTIBLES	0	1,500	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,398	2,709	3,096	3,096
7060	CONTRACTS	1,337	0	1,308	1,308
7074	HARDWARE LICENSE/MNT CONTRACTS	4,013	4,013	4,013	4,013
7090	EQUIPMENT REPAIR	3,331	0	3,331	3,331
7120	ADVERTISING & PUBLIC RELATIONS	383	0	383	383
7150	MOTOR POOL FLEET MAINTENANCE	1,000	0	1,000	1,000
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	438	0	0
7153	GASOLINE	18,780	21,473	18,780	18,780
7155	VEHICLE OPERATION - B	609	438	609	609
7157	VEHICLE SUPPLIES - OTHER	3,071	9	3,071	3,071
7222	DATA PROCESSING SUPPLIES	0	5,746	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	11,469	9,895	11,469	11,469
7285	POSTAGE - STATE MAILROOM	4,632	3,141	4,632	4,632
7290	PHONE, FAX, COMMUNICATION LINE	33,421	29,887	39,165	39,165
7291	CELL PHONE/PAGER CHARGES	1,794	3,156	3,126	3,126
7296	GTO LONG DISTANCE CHARGES	0	156	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	376	2,162	2,084	2,084
7423	CLIENT MATERIAL PROV PMTS-C	0	1,216	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	3,866	1,738	1,738
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,806	0	2,441	2,441
7631	MISCELLANEOUS GOODS, MAT - A	781	0	781	781
7980	OPERATING LEASE PAYMENTS	7,046	15,745	7,047	7,047
	TOTAL FOR CATEGORY 04	286,602	288,607	296,670	296,670
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	64,531	93,481	64,531	64,531
7034	FREIGHT CHARGES - D	169	0	0	0
7060	CONTRACTS	19,011	8,200	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7140	MAINTENANCE OF BLDGS AND GRDS	1,568	0	1,568	1,568
7460	EQUIPMENT PURCHASES < $1,000	639	0	0	0
	TOTAL FOR CATEGORY 07	85,918	101,681	66,099	66,099
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	25,482	29,535	92,808	95,695
	TOTAL FOR CATEGORY 09	25,482	29,535	92,808	95,695
16	**LAW LIBRARY**				
7020	OPERATING SUPPLIES	0	3,311	0	0
7023	OPERATING SUPPLIES-C	594	266	594	594
7025	OPERATING SUPPLIES-E	0	0	3,177	3,177
7026	OPERATING SUPPLIES-F	0	36	0	0
7044	PRINTING AND COPYING - C	193	305	193	193
7060	CONTRACTS	4,492	12,089	6,432	6,432
7192	STIPENDS - B	1,060	932	1,060	1,060
7637	NOTARY FEE APPLY OR RENEW	0	172	0	0
7980	OPERATING LEASE PAYMENTS	1,229	2,375	1,230	1,230
	TOTAL FOR CATEGORY 16	7,568	19,486	12,686	12,686
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	97,659	97,100	97,100	97,100
7556	GTO SECURITY ASSESSMENT	25,941	25,793	25,793	25,793
	TOTAL FOR CATEGORY 26	123,600	122,893	122,893	122,893
29	**AGENCY ISSUED UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,145	16,623	15,653	15,653
7176	PROTECTIVE GEAR	774	2,200	8,165	8,165
	TOTAL FOR CATEGORY 29	3,919	18,823	23,818	23,818
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	97,063	86,120	90,830	94,064
7034	FREIGHT CHARGES - D	686	0	0	0
7041	PRINTING AND COPYING - A	6,744	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	79,160	51,977	79,083	81,899
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	44,253	36,114	50,969	52,783

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	954,544	1,338,977	1,374,894	1,423,843
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	248,872	185,022	201,677	208,857
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	12,150	13,561	14,058
	TOTAL FOR CATEGORY 50	1,431,322	1,710,360	1,811,014	1,875,504
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	358,582	432,582	358,582	358,582
7134	NATURAL GAS UTILITIES	32,214	192,584	32,214	32,214
7136	GARBAGE DISPOSAL UTILITIES	68,985	62,158	68,985	68,985
7137	WATER & SEWER UTILITIES	443,096	355,026	443,096	443,096
7270	LATE FEES AND PENALTIES	1,127	0	0	0
	TOTAL FOR CATEGORY 59	904,004	1,042,350	902,877	902,877
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	29,804,840	28,353,600	28,494,834	28,815,489

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	95,460,910	97,391,730	97,975,484	99,739,357
2510	REVERSIONS	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-1,025,205	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	73,704	0	0
4355	REIMBURSEMENT OF EXPENSES	1,755	1,156	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	7,013,881	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	4,074,873	0	0	0
4697	TRANSFER FROM PRISON STORE	48,839	57,910	57,910	57,910
4751	TRANSFER FROM INMATE WELFARE	26,316	26,316	28,196	28,196
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	105,601,369	97,550,816	98,061,590	99,825,463
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	48,732,336	56,529,939	58,688,090	59,863,642
5200	WORKERS COMPENSATION	813,625	830,130	863,251	864,720
5300	RETIREMENT	17,421,083	19,527,324	20,288,029	20,632,899
5400	PERSONNEL ASSESSMENT	205,985	205,985	214,662	214,662
5420	COLLECTIVE BARGAINING ASSESSMENT	2,660	2,982	0	0
5430	LABOR RELATIONS ASSESSMENT	33,760	33,760	33,760	33,760
5500	GROUP INSURANCE	6,437,026	7,253,556	7,559,088	7,559,088
5700	PAYROLL ASSESSMENT	64,202	64,202	66,908	66,908
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,274,680	1,413,242	1,467,231	1,496,655
5800	UNEMPLOYMENT COMPENSATION	20,687	39,585	41,068	41,954
5810	OVERTIME PAY	14,459,560	0	0	0
5820	HOLIDAY PAY	33,049	435,151	0	0
5830	COMP TIME PAYOFF	40,746	0	270	0
5840	MEDICARE	938,340	819,628	838,926	855,686
5880	SHIFT DIFFERENTIAL PAY	1,044,811	365,898	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	88,860	161,273	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	300,580	0	0	0
5887	FIELD TRNG OFFICER PAY	15,088	0	0	0
5890	EDUCATION PAY	1,800	0	0	0
5891	RECRUITMENT BONUS PAY	397,500	0	0	0
5904	VACANCY SAVINGS	0	-3,502,946	-3,502,946	-3,502,946
5910	STANDBY PAY	47,092	0	0	0
5930	LONGEVITY PAY	95,071	136,025	129,500	152,450
5932	RETENTION INCENTIVE	545,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,164	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	246,531	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	13,249	0	0	0
5980	CALL BACK PAY	265	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,051,324	326,241	260,369	260,369
	TOTAL FOR CATEGORY 01	94,351,574	84,641,975	86,948,206	88,539,847
04	**OPERATING**				
7020	OPERATING SUPPLIES	80,592	60,541	80,592	80,592
7022	OPERATING SUPPLIES-B	473	0	473	473
7025	OPERATING SUPPLIES-E	11,657	0	11,657	11,657
7034	FREIGHT CHARGES - D	1,449	0	0	0
7041	PRINTING AND COPYING - A	60,821	59,436	60,821	60,821
7043	PRINTING AND COPYING - B	0	3,171	0	0
7044	PRINTING AND COPYING - C	10,882	8,397	10,882	10,882
7050	EMPLOYEE BOND INSURANCE	2,487	2,487	2,592	2,592
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	491,742	491,742	491,742	491,742
7052	VEHICLE COMP & COLLISION INS	4,154	4,544	4,381	4,381
7053	RISK MGT MISC INS POLICIES	0	1,809	0	0
7054	AG TORT CLAIM ASSESSMENT	87,817	87,817	91,516	91,516
7059	AG VEHICLE LIABILITY INSURANCE	15,764	12,384	11,997	11,997
7060	CONTRACTS	13,048	965	3,420	3,420
7074	HARDWARE LICENSE/MNT CONTRACTS	11,616	11,616	11,616	11,616
7090	EQUIPMENT REPAIR	103	325	103	103
7120	ADVERTISING & PUBLIC RELATIONS	530	0	530	530
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	21	0	0
7152	DIESEL FUEL	11,190	20,057	11,190	11,190
7153	GASOLINE	51,983	63,173	51,983	51,983
7155	VEHICLE OPERATION - B	7,362	10,272	7,362	7,362
7157	VEHICLE SUPPLIES - OTHER	4,204	24,965	4,204	4,204
7158	COMPRESSED NATURAL GAS, PROPANE	73	0	73	73
7186	MED/DENT SUPP - NON-CONTRACT-A	758	0	758	758
7222	DATA PROCESSING SUPPLIES	0	25,532	0	0
7280	OUTSIDE POSTAGE	4,267	1,884	4,267	4,267
7285	POSTAGE - STATE MAILROOM	20,519	21,278	20,519	20,519
7290	PHONE, FAX, COMMUNICATION LINE	86,116	94,972	94,698	94,698
7291	CELL PHONE/PAGER CHARGES	1,871	3,402	1,871	1,871
7296	GTO LONG DISTANCE CHARGES	282	931	282	282
7344	INSPECTIONS & CERTIFICATIONS-D	19,825	15,766	15,880	15,880
7430	PROFESSIONAL SERVICES	219	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	936	19,202	8,891	8,891
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,731	0	4,277	4,277
7631	MISCELLANEOUS GOODS, MAT - A	1,554	7,647	1,554	1,554

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	11,894	18,467	12,406	12,406
8241	NEW FURNISHINGS <$5,000 - A	4,096	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	45,289	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,202	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,200	0	0	0
	TOTAL FOR CATEGORY 04	1,072,706	1,072,803	1,022,537	1,022,537
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	264	0	264	264
7022	OPERATING SUPPLIES-B	121,403	235,756	121,403	121,403
7034	FREIGHT CHARGES - D	218	0	0	0
7060	CONTRACTS	20,913	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,568	0	0
7430	PROFESSIONAL SERVICES	2,215	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	196,925	0	65,641	65,641
	TOTAL FOR CATEGORY 07	341,938	238,324	187,308	187,308
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	130,988	207,792	221,374	221,052
	TOTAL FOR CATEGORY 09	130,988	207,792	221,374	221,052
16	**LAW LIBRARY**				
7023	OPERATING SUPPLIES-C	605	1,412	605	605
7025	OPERATING SUPPLIES-E	0	0	3,054	3,054
7026	OPERATING SUPPLIES-F	0	986	1,786	1,786
7044	PRINTING AND COPYING - C	2,003	913	2,003	2,003
7060	CONTRACTS	24,860	13,188	30,972	30,972
7192	STIPENDS - B	4,190	6,302	4,190	4,190
7222	DATA PROCESSING SUPPLIES	0	717	0	0
7980	OPERATING LEASE PAYMENTS	4,098	4,401	3,765	3,765
	TOTAL FOR CATEGORY 16	35,756	27,919	46,375	46,375
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	340,211	338,269	352,518	352,518
7556	GTO SECURITY ASSESSMENT	90,368	89,855	93,640	93,640
	TOTAL FOR CATEGORY 26	430,579	428,124	446,158	446,158
29	**AGENCY ISSUE UNIFORM**				
7076	PHARMACEUTICAL CONTRACTS	173	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	40,308	57,651	57,651
7176	PROTECTIVE GEAR	513	63,281	5,530	5,530
	TOTAL FOR CATEGORY 29	686	103,589	63,181	63,181

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**INMATE DRIVENS**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	252,370	360,380	301,404	310,059
7034	FREIGHT CHARGES - D	1,784	0	1,784	1,784
7120	ADVERTISING & PUBLIC RELATIONS	440	0	440	440
7123	ADVERTISING & PUBLIC REL - C	101	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	230,930	216,939	262,425	269,961
7186	MED/DENT SUPP - NON-CONTRACT-A	777	0	0	0
7192	STIPENDS - B	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	144,108	147,306	169,130	173,986
7200	FOOD	0	0	0	0
7208	FOOD-H	0	0	0	0
720A	CASELD DRVN - FOOD	4,951,178	5,659,849	4,562,346	4,693,357
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	548,312	769,153	669,229	688,447
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	51,450	45,085	46,363
	TOTAL FOR CATEGORY 50	6,130,000	7,205,077	6,011,843	6,184,397
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,406,320	1,654,144	1,406,320	1,406,320
7133	OIL UTILITIES	1,530,485	1,817,853	1,530,485	1,530,485
7135	PROPANE UTILITIES	228	367	228	228
7136	GARBAGE DISPOSAL UTILITIES	170,109	152,849	170,109	170,109
7270	LATE FEES AND PENALTIES	0	0	7,466	7,466
	TOTAL FOR CATEGORY 59	3,107,142	3,625,213	3,114,608	3,114,608
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	105,601,369	97,550,816	98,061,590	99,825,463

Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,402,225	268,753	1,677,979	2,112,512
2512	BALANCE FORWARD TO NEW YEAR	-268,752	0	0	0
2516	BUDGETARY TRANSFERS	-2,000,000	0	0	0
4022	MISCELLANEOUS COMMISSIONS	74,113	223,677	0	0
4201	REIMBURSEMENT	424,189	314,120	321,894	328,613
4209	RECOVERIES	1,656	0	3,776	3,776
4253	OFFENDER FUND RAISERS	16,601	23,334	23,400	23,663
4254	MISCELLANEOUS REVENUE	5,118	1,465	1,609	1,690
4326	TREASURER'S INTEREST DISTRIB	487,162	728,023	734,371	742,086
4697	TRANSFER FROM OFFENDERS STORE	4,279,021	4,241,721	3,954,234	2,941,066
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	4,421,333	5,801,093	6,717,263	6,153,406
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	0	1,215	0	0
5930	LONGEVITY PAY	0	4,025	0	0
	TOTAL FOR CATEGORY 01	0	5,240	0	0
04	**OPERATING**				
7043	PRINTING AND COPYING - B	0	176	0	0
7090	EQUIPMENT REPAIR	0	1,082	0	0
7222	DATA PROCESSING SUPPLIES	0	1,674	0	0
7285	POSTAGE - STATE MAILROOM	961	6,279	1,670	1,744
7460	EQUIPMENT PURCHASES < $1,000	0	0	41	41
9116	TRANS TO CORRECTIONS	86,012	88,418	86,012	86,012
	TOTAL FOR CATEGORY 04	86,973	97,629	87,723	87,797
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,423	0	0	0
	TOTAL FOR CATEGORY 05	4,423	0	0	0
19	**EXERCISE & REC EQUIP**				
7020	OPERATING SUPPLIES	0	293	270	270
7025	OPERATING SUPPLIES-E	0	273	0	0
7044	PRINTING AND COPYING - C	290	157	290	290
7321	INSTRUCTIONAL SUPPLIES-A	4,194	8,006	4,338	4,404
7980	OPERATING LEASE PAYMENTS	1,077	461	1,136	1,136
9116	TRANS TO CORRECTIONS	95,244	95,244	95,244	95,244

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 19	100,805	104,434	101,278	101,344
20	**INDIGENT POSTAGE (INMATES)**				
7025	OPERATING SUPPLIES-E	14,161	0	14,161	14,161
7026	OPERATING SUPPLIES-F	7,198	0	7,198	7,198
7044	PRINTING AND COPYING - C	0	1	0	0
7280	OUTSIDE POSTAGE	29,621	20,866	30,635	31,104
7285	POSTAGE - STATE MAILROOM	22,135	103,253	42,591	44,953
	TOTAL FOR CATEGORY 20	73,115	124,120	94,585	97,416
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,331	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	9,241	0	0
	TOTAL FOR CATEGORY 26	0	10,572	0	0
33	**FUNDRAISERS**				
7020	OPERATING SUPPLIES	0	18	0	0
7090	EQUIPMENT REPAIR	0	3,029	0	0
7321	INSTRUCTIONAL SUPPLIES-A	5,754	20,204	23,400	23,663
	TOTAL FOR CATEGORY 33	5,754	23,251	23,400	23,663
37	**LITERACY PROGRAM**				
7044	PRINTING AND COPYING - C	67	0	0	0
7301	MEMBERSHIP DUES	0	35	0	0
7980	OPERATING LEASE PAYMENTS	793	973	0	0
	TOTAL FOR CATEGORY 37	860	1,008	0	0
52	**INMATE GATE MONEY**				
7025	OPERATING SUPPLIES-E	3,349	2,210	3,349	3,349
7044	PRINTING AND COPYING - C	0	239	0	0
7191	STIPENDS - A	20,575	25,412	21,279	21,605
7345	INSPECTIONS & CERTIFICATIONS	7,709	5,184	7,709	7,709
7500	PYMTS TO INDIVIDUAL F/SERVICES	3,819	35,549	3,819	3,819
7750	NON EMPLOYEE IN-STATE TRAVEL	2,354	3,120	2,435	2,472
	TOTAL FOR CATEGORY 52	37,806	71,714	38,591	38,954
54	**TRANSFER TO MEDICAL - CO-PAYS**				
9116	TRANS TO CORRECTIONS	2,699,996	2,300,000	2,700,000	2,700,000
	TOTAL FOR CATEGORY 54	2,699,996	2,300,000	2,700,000	2,700,000
55	**CREMATIONS**				
7060	CONTRACTS	16,701	13,071	16,703	16,703

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 55	16,701	13,071	16,703	16,703
57	**DIRECT PAYMENT DAMAGE/INMATES**				
5200	WORKERS COMPENSATION	488	0	0	0
5810	OVERTIME PAY	12,835	3,493	12,835	12,835
5840	MEDICARE	186	0	0	0
7025	OPERATING SUPPLIES-E	2,321	9,714	2,868	3,121
7153	GASOLINE	172	118	172	172
7500	PYMTS TO INDIVIDUAL F/SERVICES	-23	0	0	0
	TOTAL FOR CATEGORY 57	15,979	13,325	15,875	16,128
58	**SATELLITE TV COSTS**				
7060	CONTRACTS	937,860	975,887	973,506	973,506
	TOTAL FOR CATEGORY 58	937,860	975,887	973,506	973,506
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,677,979	2,112,512	1,536,605
	TOTAL FOR CATEGORY 60	0	1,677,979	2,112,512	1,536,605
70	**TRANSFER TO CORRECTIONAL PROGRAMS**				
9116	TRANS TO CORRECTIONS	410,032	369,405	539,632	547,832
	TOTAL FOR CATEGORY 70	410,032	369,405	539,632	547,832
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	31,029	13,458	13,458	13,458
	TOTAL FOR CATEGORY 88	31,029	13,458	13,458	13,458
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	4,421,333	5,801,093	6,717,263	6,153,406

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,084,806	3,041,756	3,108,534	3,084,481
2510	REVERSIONS	-70,115	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	75,173	0	0
2512	BALANCE FORWARD TO NEW YEAR	-75,173	0	0	0
3700	REGISTRATION FEES	60,850	35,729	60,150	60,150
4254	MISCELLANEOUS REVENUE	272	233	272	272
4757	TRANS FROM DPS CRIMINAL JUSTICE	30,000	30,000	30,000	30,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	3,030,640	3,182,891	3,198,956	3,174,903
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,308,241	1,320,333	1,332,367	1,338,951
5200	WORKERS COMPENSATION	20,863	20,804	20,648	20,778
5300	RETIREMENT	377,631	381,241	384,277	385,975
5400	PERSONNEL ASSESSMENT	4,821	4,821	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	25	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	181,353	181,056	181,056	181,056
5700	PAYROLL ASSESSMENT	1,602	1,602	1,603	1,603
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,262	33,009	33,310	33,475
5800	UNEMPLOYMENT COMPENSATION	446	922	930	937
5840	MEDICARE	18,476	19,150	19,323	19,417
5930	LONGEVITY PAY	3,067	3,825	4,425	5,075
5932	RETENTION INCENTIVE	1,000	0	1,000	1,000
	TOTAL FOR CATEGORY 01	1,952,112	1,967,117	1,984,084	1,993,412
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,481	1,349	1,481	1,481
6110	FS DAILY RENTAL OUT-OF-STATE	0	297	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	393	0	393	393
6140	PERSONAL VEHICLE OUT-OF-STATE	348	1,547	348	348
6150	COMM AIR TRANS OUT-OF-STATE	805	728	805	805
	TOTAL FOR CATEGORY 02	3,027	3,921	3,027	3,027
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,535	8,387	8,386	8,386
6210	FS DAILY RENTAL IN-STATE	596	1,436	1,436	1,436
6215	NON-FS VEHICLE RENTAL IN-STATE	0	715	715	715
6220	AUTO MISC - IN-STATE	0	80	80	80

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	103	1,603	1,603	1,603
6250	COMM AIR TRANS IN-STATE	450	3,702	3,702	3,702
	TOTAL FOR CATEGORY 03	3,684	15,923	15,922	15,922
04	**OPERATING**				
7020	OPERATING SUPPLIES	748	3,333	748	748
7021	OPERATING SUPPLIES-A	466	626	466	466
7023	OPERATING SUPPLIES-C	3,340	1,600	3,340	3,340
7024	OPERATING SUPPLIES-D	2,890	1,367	2,890	2,890
7026	OPERATING SUPPLIES-F	708	913	708	708
7027	OPERATING SUPPLIES-G	0	219	0	0
7044	PRINTING AND COPYING - C	1,028	421	1,028	1,028
7045	STATE PRINTING CHARGES	210	626	210	210
7050	EMPLOYEE BOND INSURANCE	62	62	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22,413	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,192	2,192	2,192	2,192
7059	AG VEHICLE LIABILITY INSURANCE	3,870	2,322	3,870	3,870
705B	B&G - PROP. & CONT. INSURANCE	0	22,413	22,413	22,413
7060	CONTRACTS	98	196	196	196
7070	CONTRACTS - J	1,070	540	1,070	1,070
7080	LEGAL AND COURT	400	950	400	400
7100	STATE OWNED BLDG RENT-B&G	504,411	504,410	504,410	504,410
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,928	9,123	6,928	6,928
7153	GASOLINE	1,975	4,746	1,975	1,975
7154	VEHICLE OPERATION - A	0	262	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	428	2,351	428	428
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	911	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	123	0	123	123
7270	LATE FEES AND PENALTIES	40	0	40	40
7285	POSTAGE - STATE MAILROOM	1,119	912	1,119	1,119
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,365	3,366	1,516	1,989
7290	PHONE, FAX, COMMUNICATION LINE	17,374	23,200	17,374	17,374
7296	GTO LONG DISTANCE CHARGES	0	574	0	0
7300	DUES AND REGISTRATIONS	2,450	1,950	2,450	2,450
7301	MEMBERSHIP DUES	700	650	800	800
7320	INSTRUCTIONAL SUPPLIES	6,986	6,558	6,986	6,986
7370	PUBLICATIONS AND PERIODICALS	825	441	1,187	1,187
7430	PROFESSIONAL SERVICES	1,043	1,108	2,151	2,151
7460	EQUIPMENT PURCHASES < $1,000	1,724	1,372	1,367	1,367
7752	NON EMPLOYEE IN-STATE TRAVEL-B	79,092	79,092	79,092	79,092

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7960	RENTALS FOR LAND/EQUIPMENT	4,550	2,600	4,550	4,550
7980	OPERATING LEASE PAYMENTS	2,904	3,573	2,982	2,982
8240	NEW FURNISHINGS >$5,000	466	0	0	0
	TOTAL FOR CATEGORY 04	682,566	689,563	680,566	681,039
05	**EQUIPMENT**				
8360	AUTOMOBILES - NEW	0	0	49,034	0
	TOTAL FOR CATEGORY 05	0	0	49,034	0
06	**LAND & BUILDING IMPROVEMENTS**				
7430	PROFESSIONAL SERVICES	3,600	14,471	14,400	14,400
	TOTAL FOR CATEGORY 06	3,600	14,471	14,400	14,400
07	**MAINT OF BUILDINGS & GROUNDS**				
7430	PROFESSIONAL SERVICES	3,200	3,640	3,750	3,750
	TOTAL FOR CATEGORY 07	3,200	3,640	3,750	3,750
10	**POST COMMISSION EXPENSES**				
6100	PER DIEM OUT-OF-STATE	2,025	0	4,889	4,889
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	229	0	1,071	1,071
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	286	286
6150	COMM AIR TRANS OUT-OF-STATE	1,163	0	2,453	2,453
6200	PER DIEM IN-STATE	688	276	4,320	4,320
6210	FS DAILY RENTAL IN-STATE	14	0	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	147	106	692	692
6240	PERSONAL VEHICLE IN-STATE	246	138	1,012	1,012
6250	COMM AIR TRANS IN-STATE	3,319	638	12,343	12,343
7000	OPERATING	0	3,816	0	0
7020	OPERATING SUPPLIES	134	328	134	134
7430	PROFESSIONAL SERVICES	347	406	406	406
7460	EQUIPMENT PURCHASES < $1,000	0	145	0	0
	TOTAL FOR CATEGORY 10	8,312	5,853	27,676	27,676
21	**JAG GRANT**				
7060	CONTRACTS	30,000	30,000	30,000	30,000
	TOTAL FOR CATEGORY 21	30,000	30,000	30,000	30,000
24	**TITLE NEEDED**				
7020	OPERATING SUPPLIES	1,140	0	0	0
8372	COMPUTER HARDWARE <$5,000 - B	11,047	75,173	0	0
	TOTAL FOR CATEGORY 24	12,187	75,173	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
25	**TITLE NEEDED**				
7060	CONTRACTS	92,433	0	0	0
	TOTAL FOR CATEGORY 25	92,433	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	7	308	7	7
7026	OPERATING SUPPLIES-F	274	994	274	274
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,325	133,253	135,239	141,907
7460	EQUIPMENT PURCHASES < $1,000	32	0	685	685
7531	GTO DISK STORAGE	143	161	1,719	2,101
7532	GTO SHARED WEB SERVER HOSTING	2,660	2,660	2,660	2,660
7542	GTO SILVERNET ACCESS	3,873	3,873	10,453	14,811
7547	GTO BUSINESS PRODUCTIVITY SUITE	9,241	9,241	10,055	13,461
7548	GTO SERVER HOSTING - VIRTUAL	1,807	2,710	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	8,492	8,444	8,444	8,444
7556	GTO SECURITY ASSESSMENT	2,256	2,243	2,243	2,243
7557	GTO NAS CARD READER	0	0	4,533	4,533
	TOTAL FOR CATEGORY 26	59,110	163,887	177,365	192,545
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,014	5,716	5,716	5,716
	TOTAL FOR CATEGORY 29	4,014	5,716	5,716	5,716
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,473	10,206	4,988	4,988
6140	PERSONAL VEHICLE OUT-OF-STATE	255	0	255	255
6150	COMM AIR TRANS OUT-OF-STATE	1,649	1,200	1,649	1,649
6200	PER DIEM IN-STATE	1,026	0	1,026	1,026
6210	FS DAILY RENTAL IN-STATE	42	0	42	42
6230	PUBLIC TRANSPORTATION IN-STATE	119	0	119	119
6240	PERSONAL VEHICLE IN-STATE	54	0	54	54
6250	COMM AIR TRANS IN-STATE	859	0	859	859
7300	DUES AND REGISTRATIONS	2,809	1,495	3,909	3,909
7302	REGISTRATION FEES	0	4,500	4,500	4,500
	TOTAL FOR CATEGORY 30	10,286	17,401	17,401	17,401
59	**UTILITIES**				
7138	OTHER UTILITIES	885	1,096	885	885
	TOTAL FOR CATEGORY 59	885	1,096	885	885
82	**DEPT OF ADMINISTRATN COST ALLOC**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	12,192	12,192	12,192	12,192

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7439	DEPT OF ADMIN - ADMIN SER DIV	114,277	114,277	114,277	114,277
	TOTAL FOR CATEGORY 82	126,469	126,469	126,469	126,469
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,206	1,587	1,587	1,587
	TOTAL FOR CATEGORY 88	1,206	1,587	1,587	1,587
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	37,549	61,074	61,074	61,074
	TOTAL FOR CATEGORY 89	37,549	61,074	61,074	61,074
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	3,030,640	3,182,891	3,198,956	3,174,903

Section B1: Summary by GL

Budget Account: 3775 DPS - TRAINING DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,333,502	1,327,434	1,317,822	1,299,773
2507	HIGHWAY FUND AUTHORIZATION	1,411,452	1,405,144	1,371,611	1,352,822
2510	REVERSIONS	-94,543	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,791	8,511	0	0
2512	BALANCE FORWARD TO NEW YEAR	-8,511	0	0	0
4021	MISCELLANEOUS SALES	1,100	1,550	1,550	1,550
4254	MISCELLANEOUS REVENUE	0	20,600	0	0
4729	TRANS FROM EMER RSPNS COMM RPY	31,900	31,920	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	2,676,691	2,795,159	2,690,983	2,654,145
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	870,762	968,584	1,069,341	1,070,549
5200	WORKERS COMPENSATION	12,629	13,004	12,941	12,999
5300	RETIREMENT	479,868	417,941	531,220	530,123
5400	PERSONNEL ASSESSMENT	3,214	3,214	3,214	3,214
5420	COLLECTIVE BARGAINING ASSESSMENT	35	58	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	89,190	113,160	113,160	113,160
5700	PAYROLL ASSESSMENT	1,001	1,001	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,018	24,216	26,734	26,765
5800	UNEMPLOYMENT COMPENSATION	2,024	679	750	751
5810	OVERTIME PAY	2,222	0	0	0
5820	HOLIDAY PAY	7,131	0	0	0
5830	COMP TIME PAYOFF	51,588	0	36,378	36,378
5840	MEDICARE	13,223	14,044	15,506	15,521
5880	SHIFT DIFFERENTIAL PAY	267	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	83	0	0	0
5885	OCCUPATIONAL TRNG SALARY ADJ	0	32,060	0	0
5890	EDUCATION PAY	900	0	0	0
5930	LONGEVITY PAY	4,966	4,850	7,900	8,650
5932	RETENTION INCENTIVE	4,750	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,870	0	0	0
	TOTAL FOR CATEGORY 01	1,575,120	1,593,190	1,818,525	1,819,491
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,970	3,028	1,970	1,970
6240	PERSONAL VEHICLE IN-STATE	44	0	44	44
6250	COMM AIR TRANS IN-STATE	480	0	480	480

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	2,494	3,028	2,494	2,494
04	**OPERATING**				
7000	OPERATING	0	500	0	0
7020	OPERATING SUPPLIES	7,573	7,017	7,573	7,573
7021	OPERATING SUPPLIES-A	0	81	0	0
7027	OPERATING SUPPLIES-G	674	1,228	674	674
7028	OPERATING SUPPLIES-H	2,190	2,301	2,190	2,190
7043	PRINTING AND COPYING - B	1,473	2,674	1,473	1,473
7045	STATE PRINTING CHARGES	974	0	974	974
7050	EMPLOYEE BOND INSURANCE	39	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,091	6,030	6,030	6,030
7053	RISK MGT MISC INS POLICIES	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,370	1,370
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,073	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	7,988	15,960	15,960
7060	CONTRACTS	3,046	8,288	19,497	19,497
7061	CONTRACTS - A	350	283	350	350
7071	CONTRACTS - K	3,300	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	85,218	84,190	0	0
7100	STATE OWNED BLDG RENT-B&G	313,454	96,175	385,872	385,872
7110	NON-STATE OWNED OFFICE RENT	70,739	299,877	0	0
7114	NON-STATE OWNED BLDG RENT MISC	900	360	900	900
7153	GASOLINE	11,386	5,112	11,386	11,386
7194	INMATE PAYROLLS	0	168	0	0
7199	PRIZES	660	0	660	660
7255	B & G LEASE ASSESSMENT	9,307	9,307	0	0
7280	OUTSIDE POSTAGE	73	0	73	73
7285	POSTAGE - STATE MAILROOM	17	59	17	17
7289	GTO PHONE LINE AND VOICEMAIL	3,814	6,201	1,685	2,210
7290	PHONE, FAX, COMMUNICATION LINE	845	710	845	845
7291	CELL PHONE/PAGER CHARGES	2,793	3,768	2,793	2,793
7296	GTO LONG DISTANCE CHARGES	0	85	0	0
7301	MEMBERSHIP DUES	220	0	220	220
7320	INSTRUCTIONAL SUPPLIES	1,925	792	1,925	1,925
7340	INSPECTIONS & CERTIFICATIONS	0	293	0	0
7430	PROFESSIONAL SERVICES	16,767	60,655	5,373	5,373
7460	EQUIPMENT PURCHASES < $1,000	2,246	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,523	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	80	0	160	160
7980	OPERATING LEASE PAYMENTS	4,316	9,024	5,424	5,424
8241	NEW FURNISHINGS <$5,000 - A	35,829	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	603,192	620,659	473,463	473,988
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	428	0	0
8241	NEW FURNISHINGS <$5,000 - A	10,249	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,707	0	0	0
	TOTAL FOR CATEGORY 05	16,956	428	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7000	OPERATING	0	1,791	0	0
7060	CONTRACTS	0	20,600	0	0
	TOTAL FOR CATEGORY 07	0	22,391	0	0
14	**VEHICLE REIMBURSEMENTS**				
7980	OPERATING LEASE PAYMENTS	17,670	14,400	41,820	41,820
	TOTAL FOR CATEGORY 14	17,670	14,400	41,820	41,820
15	**POLICE/FIRE PHYSICALS**				
7385	STAFF PHYSICALS	1,798	45,903	40,926	40,926
	TOTAL FOR CATEGORY 15	1,798	45,903	40,926	40,926
16	**TITLE NEEDED**				
7060	CONTRACTS	39,853	99,510	4,037	4,037
7299	TELEPHONE & DATA WIRING	4,048	0	4,048	4,048
7460	EQUIPMENT PURCHASES < $1,000	704	19,086	0	0
8241	NEW FURNISHINGS <$5,000 - A	14,410	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	3,427	0	0
8371	COMPUTER HARDWARE <$5,000 - A	72,083	1,304	0	0
	TOTAL FOR CATEGORY 16	131,098	123,327	8,085	8,085
18	**ARPA FRF GRANT**				
7000	OPERATING	0	31,920	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,900	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	26,000	0	0	0
	TOTAL FOR CATEGORY 18	31,900	31,920	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,411	1,055	1,411	1,411
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,830	9,934	10,049	10,049
7290	PHONE, FAX, COMMUNICATION LINE	8,195	11,799	8,195	8,195
7299	TELEPHONE & DATA WIRING	1,245	0	1,245	1,245
7532	GTO SHARED WEB SERVER HOSTING	61	61	61	61

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,439	6,913	6,285	8,414
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,277	5,277	5,277
7556	GTO SECURITY ASSESSMENT	1,410	1,401	1,402	1,402
7557	GTO NAS CARD READER	4,629	1,672	3,836	3,836
7771	COMPUTER SOFTWARE <$5,000 - A	448	0	1,394	1,394
8371	COMPUTER HARDWARE <$5,000 - A	0	0	27,314	0
	TOTAL FOR CATEGORY 26	37,976	38,112	66,469	41,284
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,594	6,792	13,914	13,914
7176	PROTECTIVE GEAR	0	2,157	4,900	2,450
	TOTAL FOR CATEGORY 29	7,594	8,949	18,814	16,364
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	1,150	1,150	1,150
	TOTAL FOR CATEGORY 30	0	1,150	1,150	1,150
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,283	8,951	8,283	8,283
7134	NATURAL GAS UTILITIES	2,532	5,908	2,532	2,532
7136	GARBAGE DISPOSAL UTILITIES	3,662	3,472	3,662	3,662
7137	WATER & SEWER UTILITIES	6,000	2,694	6,000	6,000
7270	LATE FEES AND PENALTIES	10	0	0	10
	TOTAL FOR CATEGORY 59	20,487	21,025	20,477	20,487
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	576	576	576	576
	TOTAL FOR CATEGORY 60	576	576	576	576
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	15,628	18,466	21,133	20,970
7394	COST ALLOCATION - A	8,694	9,513	7,884	9,111
	TOTAL FOR CATEGORY 81	24,322	27,979	29,017	30,081
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	149,478	180,845	80,049	66,390
7396	COST ALLOCATION - C	0	0	38,479	39,228
7397	COST ALLOCATION - D	20,102	23,191	12,947	13,079
7505	GTO LAN	0	0	644	635
7506	GTO PC/LAN SUPPORT	10,605	10,605	12,840	13,550
7507	GTO AGENCY IT SUPPORT	5,790	5,790	2,817	3,126
	TOTAL FOR CATEGORY 82	185,975	220,431	147,776	136,008

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	2,670	5,340	5,040	5,040
	TOTAL FOR CATEGORY 83	2,670	5,340	5,040	5,040
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	16,863	16,351	16,351	16,351
	TOTAL FOR CATEGORY 88	16,863	16,351	16,351	16,351
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	2,676,691	2,795,159	2,690,983	2,654,145

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3800 DPS - STATE BOARD OF PAROLE COMMISSIONERS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,385,235	4,399,423	4,801,785	4,866,870
2510	REVERSIONS	-389,821	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	3,995,414	4,399,423	4,801,785	4,866,870
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,966,828	2,236,076	2,321,522	2,344,470
5200	WORKERS COMPENSATION	35,199	36,481	36,229	36,622
5300	RETIREMENT	589,238	632,801	695,933	701,724
5400	PERSONNEL ASSESSMENT	8,997	8,997	8,998	8,998
5420	COLLECTIVE BARGAINING ASSESSMENT	95	91	0	0
5430	LABOR RELATIONS ASSESSMENT	1,030	1,030	1,030	1,030
5500	GROUP INSURANCE	237,840	316,848	316,848	316,848
5700	PAYROLL ASSESSMENT	2,804	2,804	2,804	2,804
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,414	55,901	58,034	58,613
5800	UNEMPLOYMENT COMPENSATION	687	1,570	1,631	1,645
5830	COMP TIME PAYOFF	2,239	0	0	2,239
5840	MEDICARE	28,147	32,422	33,663	33,998
5930	LONGEVITY PAY	7,293	10,800	10,250	11,425
5970	TERMINAL ANNUAL LEAVE PAY	19,568	0	0	19,568
	TOTAL FOR CATEGORY 01	2,951,379	3,335,821	3,486,942	3,539,984
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	12,396	11,359	12,396	12,396
6210	FS DAILY RENTAL IN-STATE	336	1,845	336	336
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	5,016	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	639	776	639	639
6220	AUTO MISC - IN-STATE	679	0	679	679
6230	PUBLIC TRANSPORTATION IN-STATE	64	0	64	64
6240	PERSONAL VEHICLE IN-STATE	1,182	1,138	1,182	1,182
6250	COMM AIR TRANS IN-STATE	7,899	8,698	7,899	7,899
	TOTAL FOR CATEGORY 03	28,211	28,832	28,211	28,211
04	**OPERATING**				
7020	OPERATING SUPPLIES	5,609	7,164	5,609	5,609
7021	OPERATING SUPPLIES-A	2,384	3,573	2,384	2,384
7023	OPERATING SUPPLIES-C	15,066	10,861	15,066	15,066
7030	FREIGHT CHARGES	1,109	0	1,109	1,109
7040	NON-STATE PRINTING SERVICES	0	297	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	4,715	5,165	4,715	4,715
7045	STATE PRINTING CHARGES	3,708	4,024	3,708	3,708
7050	EMPLOYEE BOND INSURANCE	109	109	109	109
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,529	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,836	3,836	3,836	3,836
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,527	6,529	6,527
7061	CONTRACTS - A	0	16,110	0	0
7062	CONTRACTS - B	1,267	1,200	1,267	1,267
7063	CONTRACTS - C	1,647	1,586	1,586	1,586
7064	CONTRACTS - D	0	1,285	0	0
7090	EQUIPMENT REPAIR	273	0	0	273
7110	NON-STATE OWNED OFFICE RENT	312,223	318,633	322,841	329,252
7255	B & G LEASE ASSESSMENT	10,004	10,004	10,004	10,004
7285	POSTAGE - STATE MAILROOM	9,131	14,071	9,131	9,131
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,575	8,039	2,949	3,869
7290	PHONE, FAX, COMMUNICATION LINE	3,708	2,676	3,708	3,708
7296	GTO LONG DISTANCE CHARGES	0	533	0	0
7300	DUES AND REGISTRATIONS	575	575	575	575
7370	PUBLICATIONS AND PERIODICALS	180	180	180	180
7430	PROFESSIONAL SERVICES	12,378	9,445	42,922	12,922
7980	OPERATING LEASE PAYMENTS	7,671	6,049	7,861	7,861
	TOTAL FOR CATEGORY 04	419,687	442,932	457,079	434,681
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	5,341	0	96,162	61,578
	TOTAL FOR CATEGORY 05	5,341	0	96,162	61,578
12	**HEARING REPRESENTATIVES**				
7060	CONTRACTS	47,332	49,056	49,056	49,056
	TOTAL FOR CATEGORY 12	47,332	49,056	49,056	49,056
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	3,539	0	3,539	3,539
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,795	2,918	2,796	2,796
7290	PHONE, FAX, COMMUNICATION LINE	11,642	27,254	11,642	11,642
7531	GTO DISK STORAGE	662	749	9,613	12,924
7532	GTO SHARED WEB SERVER HOSTING	2,089	2,089	2,089	2,089
7542	GTO SILVERNET ACCESS	58,927	58,926	207,178	293,569
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,338	22,814	20,738	27,763
7548	GTO SERVER HOSTING - VIRTUAL	2,259	1,594	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	14,861	14,776	14,776	14,776

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	3,947	3,925	3,925	3,925
7771	COMPUTER SOFTWARE <$5,000 - A	2,616	2,016	28,276	3,136
8371	COMPUTER HARDWARE <$5,000 - A	15,479	0	0	0
	TOTAL FOR CATEGORY 26	137,154	137,061	306,680	378,997
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	440	0	440	440
6100	PER DIEM OUT-OF-STATE	16,479	11,470	16,479	16,479
6130	PUBLIC TRANS OUT-OF-STATE	615	500	615	615
6140	PERSONAL VEHICLE OUT-OF-STATE	1,210	500	1,210	1,210
6150	COMM AIR TRANS OUT-OF-STATE	6,940	6,000	6,940	6,940
6200	PER DIEM IN-STATE	337	585	337	337
6210	FS DAILY RENTAL IN-STATE	0	315	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	191	0	191	191
6240	PERSONAL VEHICLE IN-STATE	109	200	109	109
6250	COMM AIR TRANS IN-STATE	177	600	177	177
7060	CONTRACTS	0	6,400	0	0
7300	DUES AND REGISTRATIONS	8,412	8,345	8,412	8,412
	TOTAL FOR CATEGORY 30	34,910	34,915	34,910	34,910
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	111,111	137,669	121,284	115,868
7505	GTO LAN	0	0	1,351	1,334
7506	GTO PC/LAN SUPPORT	29,693	29,693	26,963	28,454
7507	GTO AGENCY IT SUPPORT	16,212	16,212	5,915	6,565
	TOTAL FOR CATEGORY 82	157,016	183,574	155,513	152,221
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	214,384	187,232	187,232	187,232
	TOTAL FOR CATEGORY 89	214,384	187,232	187,232	187,232
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	3,995,414	4,399,423	4,801,785	4,866,870

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3805 B&I - INVESTIGATIVE ACCOUNT FOR FINANCIAL INSTITUTIONS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,244,326	2,410,603	2,477,353	2,570,488
2512	BALANCE FORWARD TO NEW YEAR	-2,410,602	0	0	0
3717	APPLICATION FEES	207,850	136,300	137,350	142,725
	TOTAL REVENUES FOR BUDGET ACCOUNT 3805	41,574	2,546,903	2,614,703	2,713,213
EXPENDITURE					
10	**INVESTIGATIVE EXPENSE**				
7062	CONTRACTS - B	15,347	15,336	15,347	15,347
7064	CONTRACTS - D	5,109	26,445	5,109	5,109
7220	OTHER EDP COSTS (NON-GTO)	2,576	6,085	2,576	2,576
	TOTAL FOR CATEGORY 10	23,032	47,866	23,032	23,032
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	15,375	19,185	18,684	19,630
	TOTAL FOR CATEGORY 80	15,375	19,185	18,684	19,630
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,477,353	2,570,488	2,668,052
	TOTAL FOR CATEGORY 86	0	2,477,353	2,570,488	2,668,052
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,167	2,499	2,499	2,499
	TOTAL FOR CATEGORY 88	3,167	2,499	2,499	2,499
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3805	41,574	2,546,903	2,614,703	2,713,213

Section B1: Summary by GL

Budget Account: 3813 B&I - INSURANCE REGULATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,064,365	16,148,873	13,383,898	11,227,328
2512	BALANCE FORWARD TO NEW YEAR	-16,148,873	0	0	0
3316	INSURANCE FRAUD ASSESSMENTS	2,871,030	2,491,500	2,767,030	2,767,030
3584	FEDERAL GRANT-D	179,250	0	0	0
3601	LICENSES AND FEES	38,520	54,600	50,085	50,085
3602	PRODUCER LICENSE ASSESSMENT	6,687,601	5,694,230	7,063,560	7,063,560
3603	ADMINISTRATION AND ENFORCEMENT ASSESSMENT	4,714,830	3,557,275	5,891,250	5,891,250
3604	CAPTIVE/RRG/RPG ASSESSMENT	112,500	121,250	128,295	128,295
3717	APPLICATION FEES	2,000	2,800	4,000	4,000
3730	EXAMINATION FEES	1,521,210	2,664,500	2,664,500	2,664,500
4157	FINES	44,500	80,500	80,500	80,500
4325	INSURANCE PREMIUMS	318,196	387,286	344,685	344,685
4326	TREASURER'S INTEREST DISTRIB	638,850	58,498	619,461	619,461
4659	TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301
	TOTAL REVENUES FOR BUDGET ACCOUNT 3813	15,056,280	31,273,613	33,009,565	30,852,995
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,190,285	7,459,824	9,124,156	9,806,629
5200	WORKERS COMPENSATION	107,222	114,726	162,763	144,349
5300	RETIREMENT	1,428,026	1,805,288	2,031,802	2,165,657
5400	PERSONNEL ASSESSMENT	28,279	28,279	35,669	35,669
5420	COLLECTIVE BARGAINING ASSESSMENT	320	360	0	0
5430	LABOR RELATIONS ASSESSMENT	3,908	3,908	3,908	3,908
5500	GROUP INSURANCE	852,028	995,808	1,191,009	1,256,076
5700	PAYROLL ASSESSMENT	8,814	8,813	11,116	11,116
5750	RETIRED EMPLOYEES GROUP INSURANCE	161,929	186,498	228,113	245,173
5800	UNEMPLOYMENT COMPENSATION	2,189	5,221	6,396	6,877
5810	OVERTIME PAY	3,501	0	3,501	3,501
5840	MEDICARE	87,902	108,171	132,287	142,177
5930	LONGEVITY PAY	18,772	21,575	17,925	20,675
5970	TERMINAL ANNUAL LEAVE PAY	38,783	0	38,783	38,783
7000	OPERATING	0	1	0	0
	TOTAL FOR CATEGORY 01	8,931,958	10,738,472	12,987,428	13,880,590
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	220	210	220	220
6100	PER DIEM OUT-OF-STATE	2,131	6,922	6,606	6,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	182	0	572	572

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6130	PUBLIC TRANS OUT-OF-STATE	142	530	142	142
6140	PERSONAL VEHICLE OUT-OF-STATE	241	445	439	439
6150	COMM AIR TRANS OUT-OF-STATE	3,138	3,537	3,987	3,987
	TOTAL FOR CATEGORY 02	6,054	11,644	11,966	11,966
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	390	0	1,023	1,053
6200	PER DIEM IN-STATE	6,708	6,683	16,358	17,892
6210	FS DAILY RENTAL IN-STATE	78	1,143	542	568
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	418	5,016	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	1,732	202	1,732	1,732
6222	AUTO MISC - IN-STATE-B	209	0	209	209
6240	PERSONAL VEHICLE IN-STATE	662	1,241	1,730	1,906
6250	COMM AIR TRANS IN-STATE	8,305	10,063	23,187	25,955
	TOTAL FOR CATEGORY 03	18,502	24,348	49,797	54,331
04	**OPERATING**				
7000	OPERATING	0	-1	0	0
7020	OPERATING SUPPLIES	5,894	2,863	13,848	13,598
7021	OPERATING SUPPLIES-A	0	546	0	0
7022	OPERATING SUPPLIES-B	985	48	1,261	1,261
7023	OPERATING SUPPLIES-C	217	706	493	493
7030	FREIGHT CHARGES	358	1,267	900	900
7044	PRINTING AND COPYING - C	2,379	3,045	3,207	3,207
7045	STATE PRINTING CHARGES	3,414	2,440	8,279	10,476
7050	EMPLOYEE BOND INSURANCE	342	342	431	431
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,670	0	0	0
7054	AG TORT CLAIM ASSESSMENT	12,056	12,056	15,207	15,207
705A	NON B&G - PROP. & CONT. INSURANCE	0	10,737	11,304	11,538
7060	CONTRACTS	5,208	550	28,700	28,700
7061	CONTRACTS - A	48,984	0	0	0
7065	CONTRACTS - E	3,196	27,500	0	0
7080	LEGAL AND COURT	1,450	300	1,450	1,450
7110	NON-STATE OWNED OFFICE RENT	567,044	595,988	635,795	676,065
7120	ADVERTISING & PUBLIC RELATIONS	0	7,022	0	0
7220	OTHER EDP COSTS (NON-GTO)	13,161	11,784	21,119	22,153
7255	B & G LEASE ASSESSMENT	16,352	16,456	17,325	17,682
7285	POSTAGE - STATE MAILROOM	6,165	12,488	7,821	7,821
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	20,550	19,818	9,962	13,707
7290	PHONE, FAX, COMMUNICATION LINE	0	1,299	0	0
7291	CELL PHONE/PAGER CHARGES	4,027	10,159	10,886	10,886

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7296	GTO LONG DISTANCE CHARGES	0	2,256	0	0
7297	GTO 800 TOLL FREE CHARGES	2,323	2,978	2,323	2,323
7301	MEMBERSHIP DUES	23,932	25,132	25,192	25,192
7302	REGISTRATION FEES	12,222	10,045	42,900	42,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,800	1,270	3,800	3,800
7430	PROFESSIONAL SERVICES	67,848	1,407	2,412	2,412
7460	EQUIPMENT PURCHASES < $1,000	880	800	5,635	0
7632	MISCELLANEOUS GOODS, MAT - B	296	0	1,472	1,472
7637	NOTARY FEE APPLY OR RENEW	0	2,233	2,233	2,233
7980	OPERATING LEASE PAYMENTS	7,366	7,876	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,750	0	0	0
	TOTAL FOR CATEGORY 04	853,859	802,400	884,945	926,897
05	**EQUIPMENT**				
7430	PROFESSIONAL SERVICES	970	0	0	0
8240	NEW FURNISHINGS >$5,000	0	6,630	13,746	0
8241	NEW FURNISHINGS <$5,000 - A	8,859	0	60,123	0
	TOTAL FOR CATEGORY 05	9,829	6,630	73,869	0
08	**FRAUD INVESTIGATIONS**				
6001	OTHER TRAVEL EXPENSES-A	0	0	450	450
6100	PER DIEM OUT-OF-STATE	0	2,999	3,762	3,762
6130	PUBLIC TRANS OUT-OF-STATE	0	71	484	484
6140	PERSONAL VEHICLE OUT-OF-STATE	0	154	372	372
6150	COMM AIR TRANS OUT-OF-STATE	0	2,287	3,789	3,789
6200	PER DIEM IN-STATE	1,461	0	1,461	1,461
6210	FS DAILY RENTAL IN-STATE	88	0	88	88
6240	PERSONAL VEHICLE IN-STATE	134	0	134	134
6250	COMM AIR TRANS IN-STATE	2,082	0	2,082	2,082
7020	OPERATING SUPPLIES	23	80	23	23
7044	PRINTING AND COPYING - C	0	35	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	408	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	408	321	320
7065	CONTRACTS - E	558	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	408,999	419,214
7080	LEGAL AND COURT	0	27	0	0
7110	NON-STATE OWNED OFFICE RENT	27,230	27,912	22,026	22,794
7220	OTHER EDP COSTS (NON-GTO)	14,459	19,233	16,918	17,942
7255	B & G LEASE ASSESSMENT	626	626	491	491
7285	POSTAGE - STATE MAILROOM	0	148	0	0
7289	GTO PHONE LINE AND VOICEMAIL	374	374	169	221
7290	PHONE, FAX, COMMUNICATION LINE	0	15	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	1,868	1,242	1,868	1,868
7296	GTO LONG DISTANCE CHARGES	0	27	0	0
7300	DUES AND REGISTRATIONS	525	0	0	0
7302	REGISTRATION FEES	0	0	3,325	3,325
7430	PROFESSIONAL SERVICES	0	0	6,549	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	1,155	1,257	1,683
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 08	50,991	56,793	480,294	480,503
10	**INSURANCE COMPANY EXAMS**				
7060	CONTRACTS	1,468,660	2,664,500	3,229,913	3,229,913
	TOTAL FOR CATEGORY 10	1,468,660	2,664,500	3,229,913	3,229,913
11	**TRANSFER TO ATTORNEY GENERAL FRAUD**				
9006	TRANS TO ATTORNEY GENERAL	2,351,976	2,117,775	2,351,976	2,351,976
	TOTAL FOR CATEGORY 11	2,351,976	2,117,775	2,351,976	2,351,976
15	**STATE FLEXIBILITY GRANT**				
7060	CONTRACTS	179,250	0	0	0
	TOTAL FOR CATEGORY 15	179,250	0	0	0
17	**RESEARCH & ED**				
6001	OTHER TRAVEL EXPENSES-A	70	980	70	70
6100	PER DIEM OUT-OF-STATE	975	27,346	975	975
6130	PUBLIC TRANS OUT-OF-STATE	72	1,857	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	110	1,790	110	110
6150	COMM AIR TRANS OUT-OF-STATE	1,685	16,298	1,685	1,685
6200	PER DIEM IN-STATE	2,266	2,942	2,266	2,266
6210	FS DAILY RENTAL IN-STATE	42	402	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	164	0	164	164
6240	PERSONAL VEHICLE IN-STATE	667	489	667	667
6250	COMM AIR TRANS IN-STATE	3,115	2,010	3,115	3,115
7301	MEMBERSHIP DUES	4,512	6,715	7,277	7,277
7302	REGISTRATION FEES	3,150	55,287	28,187	23,187
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,042	8,109	3,042	3,042
	TOTAL FOR CATEGORY 17	19,870	124,225	47,672	42,672
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	423
7110	NON-STATE OWNED OFFICE RENT	0	0	0	37,656
7255	B & G LEASE ASSESSMENT	0	0	0	648
7430	PROFESSIONAL SERVICES	0	0	0	14,826

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8240	NEW FURNISHINGS >$5,000	0	0	0	14,434
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	128,773
	TOTAL FOR CATEGORY 22	0	0	0	196,760
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1	0	0
7060	CONTRACTS	15,351	0	1,140	1,140
7073	SOFTWARE LICENSE/MNT CONTRACTS	26,161	79,231	133,114	133,830
7220	OTHER EDP COSTS (NON-GTO)	6,797	6,797	6,797	6,797
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	5,390
7532	GTO SHARED WEB SERVER HOSTING	4,197	4,197	4,197	4,197
7535	GTO NON-SERVER HOSTING - BASIC	154	0	0	0
7536	GTO SERVER HOSTING - BASIC	573	0	562	797
7542	GTO SILVERNET ACCESS	1,456	1,455	2,917	4,134
7547	GTO BUSINESS PRODUCTIVITY SUITE	49,114	50,248	69,285	97,592
7554	GTO INFRASTRUCTURE ASSESSMENT	46,707	46,439	58,577	58,577
7556	GTO SECURITY ASSESSMENT	12,407	12,336	15,561	15,561
7557	GTO NAS CARD READER	3,867	4,333	4,185	4,185
7770	COMPUTER SOFTWARE >$5,000	13,117	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	6,559	6,559
8371	COMPUTER HARDWARE <$5,000 - A	56,982	82,134	51,486	48,532
	TOTAL FOR CATEGORY 26	236,883	287,171	354,380	387,291
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	731,917	896,397	1,150,637	1,186,190
	TOTAL FOR CATEGORY 80	731,917	896,397	1,150,637	1,186,190
85	**AG FRAUD ASSESSMENT RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,791,083	2,197,333	1,279,500
	TOTAL FOR CATEGORY 85	0	2,791,083	2,197,333	1,279,500
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,592,815	9,029,995	6,665,046
	TOTAL FOR CATEGORY 86	0	10,592,815	9,029,995	6,665,046
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	51,459	8,282	8,282	8,282
	TOTAL FOR CATEGORY 88	51,459	8,282	8,282	8,282
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	145,072	151,078	151,078	151,078
	TOTAL FOR CATEGORY 89	145,072	151,078	151,078	151,078

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3813	15,056,280	31,273,613	33,009,565	30,852,995

Section B1: Summary by GL

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4021	MISCELLANEOUS SALES	821	2,725	821	821
4677	TRANS FROM ABANDONED PROPERTY TRUST	5,152,472	4,811,025	4,654,122	4,853,824
	TOTAL REVENUES FOR BUDGET ACCOUNT 3815	5,153,293	4,813,750	4,654,943	4,854,645
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	944,095	1,022,885	1,325,714	1,447,123
5200	WORKERS COMPENSATION	17,738	18,368	28,598	26,247
5300	RETIREMENT	242,322	254,054	322,355	345,850
5400	PERSONNEL ASSESSMENT	4,499	4,499	6,426	6,426
5420	COLLECTIVE BARGAINING ASSESSMENT	55	62	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	143,695	158,424	209,346	226,320
5700	PAYROLL ASSESSMENT	1,402	1,402	2,002	2,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,523	25,572	33,141	36,180
5800	UNEMPLOYMENT COMPENSATION	360	713	930	1,013
5810	OVERTIME PAY	99,192	0	0	0
5840	MEDICARE	14,777	14,833	19,224	20,983
5930	LONGEVITY PAY	4,181	4,775	5,400	6,000
5932	RETENTION INCENTIVE	2,000	0	0	0
	TOTAL FOR CATEGORY 01	1,499,543	1,506,291	1,953,840	2,118,848
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,853	7,500	4,032	8,352
6120	AUTO MISC OUT-OF-STATE	0	96	0	0
6130	PUBLIC TRANS OUT-OF-STATE	108	500	408	708
6140	PERSONAL VEHICLE OUT-OF-STATE	0	250	172	472
6150	COMM AIR TRANS OUT-OF-STATE	1,743	3,250	2,880	5,760
	TOTAL FOR CATEGORY 02	4,704	11,596	7,492	15,292
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	694	802	872	872
6210	FS DAILY RENTAL IN-STATE	48	725	48	48
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	20	252	80	80
6250	COMM AIR TRANS IN-STATE	891	4,550	1,240	1,240
	TOTAL FOR CATEGORY 03	1,653	6,349	2,240	2,240
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	1,094	4,305	1,514	1,514
7030	FREIGHT CHARGES	105	33	105	105
7041	PRINTING AND COPYING - A	884	774	884	884
7045	STATE PRINTING CHARGES	897	342	897	897
7050	EMPLOYEE BOND INSURANCE	55	55	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,347	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	2,740	2,740
705B	B&G - PROP. & CONT. INSURANCE	0	2,347	2,347	2,347
7060	CONTRACTS	177	431	177	177
7062	CONTRACTS - B	28,870	30,558	31,829	36,262
7063	CONTRACTS - C	227,706	1,031,284	211,389	211,607
7064	CONTRACTS - D	2,500	5,000	4,898	4,898
7065	CONTRACTS - E	0	0	17,760	19,200
7068	CONTRACTS - H	6,723	10,062	7,512	7,512
7070	CONTRACTS - J	47,778	52,418	2,857	2,857
7100	STATE OWNED BLDG RENT-B&G	85,307	85,297	85,297	85,297
7120	ADVERTISING & PUBLIC RELATIONS	12,566	115,970	12,566	12,566
7250	B & G EXTRA SERVICES	1,940	0	0	0
7280	OUTSIDE POSTAGE	218	2,843	218	218
7285	POSTAGE - STATE MAILROOM	6,244	10,291	8,857	8,857
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	4,222	3,739	1,662	2,322
7290	PHONE, FAX, COMMUNICATION LINE	386	42	57	57
7291	CELL PHONE/PAGER CHARGES	0	0	501	501
7296	GTO LONG DISTANCE CHARGES	0	407	0	0
7297	GTO 800 TOLL FREE CHARGES	240	496	240	240
7299	TELEPHONE & DATA WIRING	0	0	9,700	0
7301	MEMBERSHIP DUES	3,290	3,330	6,027	6,268
7302	REGISTRATION FEES	2,907	3,087	2,747	3,797
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	407	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,694	0	0
7557	GTO NAS CARD READER	430	429	0	0
7636	MISCELLANEOUS SERVICES - A	0	361	0	0
7638	MISCELLANEOUS SERVICES - B	0	1,641	0	0
7980	OPERATING LEASE PAYMENTS	2,281	1,558	2,281	2,281
	TOTAL FOR CATEGORY 04	446,580	1,376,614	420,635	418,977
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,230	0	20,850	0
	TOTAL FOR CATEGORY 05	3,230	0	20,850	0
13	**INTRA-AGENCY COST ALLOCATION**				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7397	COST ALLOCATION - D	322,248	339,373	282,199	306,850
	TOTAL FOR CATEGORY 13	322,248	339,373	282,199	306,850
14	**AUDIT SERVICES**				
7062	CONTRACTS - B	861	72,595	30,214	30,214
7063	CONTRACTS - C	611,583	373,785	611,583	611,583
7064	CONTRACTS - D	98,921	72,595	98,921	98,921
7065	CONTRACTS - E	1,193	72,595	2,189	2,189
7066	CONTRACTS - F	2,017	72,595	5,082	5,082
7067	CONTRACTS - G	1,061,224	150,000	493,927	493,927
7068	CONTRACTS - H	94,705	72,595	94,705	94,705
7069	CONTRACTS - I	0	72,595	0	0
	TOTAL FOR CATEGORY 14	1,870,504	959,355	1,336,621	1,336,621
15	**SECURITIES CUSTODIAL SERVICES**				
7060	CONTRACTS	602,392	186,172	0	0
7061	CONTRACTS - A	0	0	150,000	150,000
	TOTAL FOR CATEGORY 15	602,392	186,172	150,000	150,000
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	197	1,987	197	197
7073	SOFTWARE LICENSE/MNT CONTRACTS	346,121	357,084	375,905	394,699
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,795	0
7531	GTO DISK STORAGE	18	4	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,327	10,974	11,782	16,825
7548	GTO SERVER HOSTING - VIRTUAL	1,129	2,710	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	7,430	7,388	10,555	10,555
7556	GTO SECURITY ASSESSMENT	1,973	1,962	2,803	2,803
7557	GTO NAS CARD READER	0	0	976	976
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,240	2,240
8371	COMPUTER HARDWARE <$5,000 - A	6,814	0	12,681	16,390
	TOTAL FOR CATEGORY 26	372,009	382,109	419,934	444,685
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	15,241	15,241
	TOTAL FOR CATEGORY 82	0	0	15,241	15,241
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	30,430	45,891	45,891	45,891
	TOTAL FOR CATEGORY 88	30,430	45,891	45,891	45,891
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3815	5,153,293	4,813,750	4,654,943	4,854,645

Section B1: Summary by GL

Budget Account: 3816 DPS - STATE FIRE MARSHAL DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,490,887	4,861,736	4,569,574	4,013,708
2512	BALANCE FORWARD TO NEW YEAR	-4,861,735	0	0	0
3582	FEDERAL GRANT-B	47,592	0	0	0
3601	LICENSES AND FEES	1,005,700	1,092,142	1,084,248	1,073,257
3610	CERTIFICATES	1,135,886	1,339,042	1,340,635	1,280,079
3711	PLAN REVIEW FEES	3,584,390	2,226,856	2,390,537	2,169,522
3893	LICENSE PLATE CHARGE	10,926	15,154	15,154	15,154
4728	TRANS FROM HUM RES FED FDS RES ACCT	32,000	0	0	0
4729	TRANS FROM EMER RESPONSE COMM (SERC)	711,800	708,689	754,074	757,623
4775	TRANSFER FROM ENVIRON PROTECT - A	641,274	909,093	1,056,007	1,060,775
	TOTAL REVENUES FOR BUDGET ACCOUNT 3816	5,798,720	11,152,812	11,210,329	10,370,218
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,365,857	2,812,145	3,260,464	3,342,985
5200	WORKERS COMPENSATION	40,672	45,826	49,855	48,049
5300	RETIREMENT	847,242	938,245	984,708	1,006,647
5400	PERSONNEL ASSESSMENT	11,245	11,245	11,889	11,889
5420	COLLECTIVE BARGAINING ASSESSMENT	105	153	0	0
5430	LABOR RELATIONS ASSESSMENT	1,734	1,734	1,734	1,734
5500	GROUP INSURANCE	308,201	396,060	413,034	418,692
5700	PAYROLL ASSESSMENT	3,505	3,505	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	61,808	70,303	81,513	83,576
5800	UNEMPLOYMENT COMPENSATION	871	1,966	2,281	2,345
5810	OVERTIME PAY	22,238	0	0	0
5820	HOLIDAY PAY	363	0	0	0
5830	COMP TIME PAYOFF	102,314	0	0	0
5840	MEDICARE	35,661	40,776	46,106	47,259
5880	SHIFT DIFFERENTIAL PAY	79	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	6	0	0	0
5890	EDUCATION PAY	2,100	0	2,100	2,100
5910	STANDBY PAY	35,072	0	0	0
5930	LONGEVITY PAY	5,564	11,875	6,000	7,025
5932	RETENTION INCENTIVE	6,250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	71,513	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,867	0	0	0
5980	CALL BACK PAY	1,405	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	10,239	0	0	0
	TOTAL FOR CATEGORY 01	3,935,911	4,333,833	4,863,390	4,976,007
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,078	28,547	13,078	13,078
6210	FS DAILY RENTAL IN-STATE	28	2,966	28	28
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,344	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,405	172	1,405	1,405
6240	PERSONAL VEHICLE IN-STATE	1,414	2,725	1,414	1,414
6250	COMM AIR TRANS IN-STATE	11,396	8,106	11,396	11,396
	TOTAL FOR CATEGORY 03	30,665	42,516	27,321	27,321
04	**OPERATING**				
7000	OPERATING	0	0	500	500
7020	OPERATING SUPPLIES	7,133	6,104	7,133	7,133
7021	OPERATING SUPPLIES-A	0	81	0	0
7041	PRINTING AND COPYING - A	0	0	60	60
7044	PRINTING AND COPYING - C	2,863	1,664	2,863	2,863
7045	STATE PRINTING CHARGES	269	1,887	269	269
7050	EMPLOYEE BOND INSURANCE	137	137	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,971	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,083	2,272	3,245	3,245
7053	RISK MGT MISC INS POLICIES	76	106	76	76
7054	AG TORT CLAIM ASSESSMENT	4,795	4,795	5,069	5,069
7056	INSURANCE DEDUCTIBLES	1,000	0	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	8,131	5,418	7,740	7,740
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,592	2,592	2,592
705B	B&G - PROP. & CONT. INSURANCE	0	10,379	10,379	10,379
7060	CONTRACTS	2,465	9,125	13,506	13,506
7100	STATE OWNED BLDG RENT-B&G	348,952	348,952	348,952	348,952
7105	STATE OWNED BLDG RENT-OTHER	0	70,015	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,274	349	1,274	1,274
7153	GASOLINE	4,751	1,070	4,751	4,751
7154	VEHICLE OPERATION - A	72	0	72	72
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	461	0	0	0
7285	POSTAGE - STATE MAILROOM	5,246	13,749	5,246	5,246
7289	GTO PHONE LINE AND VOICEMAIL	7,806	8,018	3,938	5,195
7290	PHONE, FAX, COMMUNICATION LINE	42	42	42	42
7291	CELL PHONE/PAGER CHARGES	2,887	4,291	3,247	3,367
7296	GTO LONG DISTANCE CHARGES	0	792	0	0
7297	GTO 800 TOLL FREE CHARGES	10	7	10	10
7300	DUES AND REGISTRATIONS	150	2,235	2,235	2,235

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	120	845	850	850
7430	PROFESSIONAL SERVICES	1,520	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	846	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	88	0	88	88
7960	RENTALS FOR LAND/EQUIPMENT	125	0	0	0
7980	OPERATING LEASE PAYMENTS	2,688	2,907	2,689	2,689
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,132	0
8271	SPECIAL EQUIPMENT <$5,000 - A	350	0	0	0
	TOTAL FOR CATEGORY 04	420,311	497,832	443,848	429,347
05	**EQUIPMENT**				
7052	VEHICLE COMP & COLLISION INS	0	486	487	487
7059	AG VEHICLE LIABILITY INSURANCE	0	1,161	1,161	1,161
7176	PROTECTIVE GEAR	13,047	0	13,047	13,047
7430	PROFESSIONAL SERVICES	1,800	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	7,051	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	65,093	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	32,890	33,937	47,699	4,200
8310	PICK-UPS, VANS - NEW	135,455	147,980	173,648	90,902
8360	AUTOMOBILES - NEW	30,747	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,318	0
	TOTAL FOR CATEGORY 05	220,990	248,657	240,360	109,797
10	**OFFICER TRAINING**				
6100	PER DIEM OUT-OF-STATE	521	0	521	521
6200	PER DIEM IN-STATE	0	395	0	0
7300	DUES AND REGISTRATIONS	1,050	0	0	0
7302	REGISTRATION FEES	0	1,625	1,625	1,625
	TOTAL FOR CATEGORY 10	1,571	2,020	2,146	2,146
12	**FIRE/LIFE SAFETY LICENSING PROGRAM**				
6200	PER DIEM IN-STATE	0	5,447	0	0
6210	FS DAILY RENTAL IN-STATE	0	1,785	0	0
7020	OPERATING SUPPLIES	3,317	78	3,317	3,317
7044	PRINTING AND COPYING - C	788	0	788	788
7045	STATE PRINTING CHARGES	198	0	198	198
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,349	4,819	8,337	8,337
7291	CELL PHONE/PAGER CHARGES	443	561	443	443
7980	OPERATING LEASE PAYMENTS	688	0	1,179	1,179
	TOTAL FOR CATEGORY 12	15,783	12,690	14,262	14,262

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
13	**INSPECTOR / INVESTIGATOR ACTIVITIES**				
6100	PER DIEM OUT-OF-STATE	1,503	0	1,503	1,503
6200	PER DIEM IN-STATE	1,921	5,632	1,921	1,921
6215	NON-FS VEHICLE RENTAL IN-STATE	359	0	359	359
6250	COMM AIR TRANS IN-STATE	480	5,219	480	480
7020	OPERATING SUPPLIES	787	1,374	787	787
7021	OPERATING SUPPLIES-A	312	169	312	312
7027	OPERATING SUPPLIES-G	2,712	4,792	2,712	2,712
7028	OPERATING SUPPLIES-H	341	0	341	341
7029	OPERATING SUPPLIES-I	331	0	331	331
7031	FREIGHT CHARGES - A	0	375	0	0
7045	STATE PRINTING CHARGES	538	663	538	538
7060	CONTRACTS	2,665	3,705	6,000	6,000
7090	EQUIPMENT REPAIR	0	1,073	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	12,617	10,664	12,617	12,617
7153	GASOLINE	41,336	39,542	41,336	41,336
7154	VEHICLE OPERATION - A	53	68	53	53
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,688	4,275	3,688	3,688
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	6,100	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	957	0	0	0
7176	PROTECTIVE GEAR	5,135	832	5,135	5,135
7291	CELL PHONE/PAGER CHARGES	6,329	5,403	6,329	6,329
7301	MEMBERSHIP DUES	1,650	1,050	2,439	2,439
7320	INSTRUCTIONAL SUPPLIES	3,487	0	3,487	3,487
7430	PROFESSIONAL SERVICES	10,253	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	926	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	349	0	349	349
7771	COMPUTER SOFTWARE <$5,000 - A	440	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	62	0	0	0
	TOTAL FOR CATEGORY 13	99,231	84,836	96,817	90,717
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	3,820	38,578	38,578	38,578
	TOTAL FOR CATEGORY 15	3,820	38,578	38,578	38,578
16	**BOARD OF FIRE SERVICES**				
6200	PER DIEM IN-STATE	0	944	0	0
6210	FS DAILY RENTAL IN-STATE	0	83	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0
6250	COMM AIR TRANS IN-STATE	653	800	653	653
7060	CONTRACTS	0	778	778	778
7750	NON EMPLOYEE IN-STATE TRAVEL	732	15,203	732	732

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 16	1,385	18,300	2,163	2,163
17	**CONTRACT PLAN REVIEWS**				
7060	CONTRACTS	54,516	145,276	145,276	14,276
	TOTAL FOR CATEGORY 17	54,516	145,276	145,276	14,276
24	**LP GAS FIRE SIMULATOR TRAINING**				
7158	COMPRESSED NATURAL GAS, PROPANE	617	0	0	0
	TOTAL FOR CATEGORY 24	617	0	0	0
25	**HAZMAT TRAINING**				
6200	PER DIEM IN-STATE	3,916	5,573	3,916	3,916
6240	PERSONAL VEHICLE IN-STATE	128	94	128	128
6250	COMM AIR TRANS IN-STATE	2,662	425	2,662	2,662
7020	OPERATING SUPPLIES	3,883	2,664	3,883	3,883
7031	FREIGHT CHARGES - A	11,030	6,376	11,030	11,030
7044	PRINTING AND COPYING - C	1,644	1,252	1,644	1,644
7045	STATE PRINTING CHARGES	120	0	120	120
7052	VEHICLE COMP & COLLISION INS	1,460	0	0	0
7053	RISK MGT MISC INS POLICIES	479	317	479	479
7055	OTHER MISC INSURANCE POLICIES	5,103	0	5,103	5,103
7059	AG VEHICLE LIABILITY INSURANCE	1,935	3,096	3,096	3,096
7060	CONTRACTS	152,720	393,819	466,524	466,824
7073	SOFTWARE LICENSE/MNT CONTRACTS	68,021	0	0	0
7090	EQUIPMENT REPAIR	2,891	5,429	2,891	2,891
7130	BOTTLED WATER	0	374	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,286	1,986	7,286	7,286
7152	DIESEL FUEL	6,048	1,088	6,048	6,048
7153	GASOLINE	1,021	703	1,021	1,021
7156	VEHICLE REPAIR & REPLACEMENT PARTS	31	4,595	31	31
7158	COMPRESSED NATURAL GAS, PROPANE	2,982	0	2,982	2,982
7291	CELL PHONE/PAGER CHARGES	1,813	1,932	1,813	1,813
7300	DUES AND REGISTRATIONS	2,500	2,500	4,800	4,800
7301	MEMBERSHIP DUES	1,975	0	0	0
7320	INSTRUCTIONAL SUPPLIES	11,481	15,398	11,481	11,481
7430	PROFESSIONAL SERVICES	4,338	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	99	0	99	99
7750	NON EMPLOYEE IN-STATE TRAVEL	20,476	3,395	20,476	20,476
7980	OPERATING LEASE PAYMENTS	2,334	2,177	2,154	2,154
8393	MISCELLANEOUS EQUIP <$5,000 -C	47,801	0	0	0
	TOTAL FOR CATEGORY 25	366,177	453,193	559,667	559,967

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	337	1,022	337	337
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,691	54,199	85,973	76,622
7290	PHONE, FAX, COMMUNICATION LINE	3,505	2,379	3,505	3,505
7532	GTO SHARED WEB SERVER HOSTING	3,846	3,846	3,846	3,846
7547	GTO BUSINESS PRODUCTIVITY SUITE	21,947	25,578	24,979	33,652
7554	GTO INFRASTRUCTURE ASSESSMENT	18,578	18,472	19,526	19,526
7556	GTO SECURITY ASSESSMENT	4,935	4,906	5,186	5,186
7557	GTO NAS CARD READER	3,438	3,342	3,051	3,138
7771	COMPUTER SOFTWARE <$5,000 - A	1,983	6,982	5,489	5,215
8371	COMPUTER HARDWARE <$5,000 - A	51,414	8,931	22,390	5,986
	TOTAL FOR CATEGORY 26	150,674	129,657	174,282	157,013
27	**FIREFIGHTER LICENSE TRAINING**				
7430	PROFESSIONAL SERVICES	0	61,037	0	0
	TOTAL FOR CATEGORY 27	0	61,037	0	0
29	**UNIFORMS**				
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	38,340	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,386	9,182	23,005	22,527
7176	PROTECTIVE GEAR	0	1,522	43,925	0
	TOTAL FOR CATEGORY 29	12,386	49,044	66,930	22,527
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	282	0	0
6200	PER DIEM IN-STATE	1,848	1,265	1,848	1,848
6250	COMM AIR TRANS IN-STATE	0	138	0	0
7300	DUES AND REGISTRATIONS	2,600	3,860	3,860	3,860
	TOTAL FOR CATEGORY 30	4,448	5,545	5,708	5,708
31	**SERC OPTE GRANT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	32,000	0	0	0
	TOTAL FOR CATEGORY 31	32,000	0	0	0
32	**UNITED WE STAND GRANT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	32,000	32,000	0	0
	TOTAL FOR CATEGORY 32	32,000	32,000	0	0
40	**SAFER GRANT**				
7060	CONTRACTS	47,592	0	0	0
	TOTAL FOR CATEGORY 40	47,592	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	720	600	720	720
	TOTAL FOR CATEGORY 60	720	600	720	720
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	24,460	28,903	33,078	32,821
7394	COST ALLOCATION - A	15,143	16,699	25,570	28,934
	TOTAL FOR CATEGORY 81	39,603	45,602	58,648	61,755
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	201,069	247,228	258,652	236,463
7396	COST ALLOCATION - C	0	0	28,017	28,563
7397	COST ALLOCATION - D	4,020	4,638	25,895	26,157
7399	COST ALLOCATION - F	9,149	10,243	11,024	11,035
7505	GTO LAN	0	0	2,445	2,413
7506	GTO PC/LAN SUPPORT	37,116	37,116	48,791	51,489
7507	GTO AGENCY IT SUPPORT	20,264	20,264	10,703	11,879
	TOTAL FOR CATEGORY 82	271,618	319,489	385,527	367,999
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	6,675	6,675	15,120	15,120
	TOTAL FOR CATEGORY 83	6,675	6,675	15,120	15,120
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,569,574	4,013,708	3,418,937
	TOTAL FOR CATEGORY 86	0	4,569,574	4,013,708	3,418,937
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	32,038	28,251	28,251	28,251
	TOTAL FOR CATEGORY 88	32,038	28,251	28,251	28,251
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	17,989	27,607	27,607	27,607
	TOTAL FOR CATEGORY 89	17,989	27,607	27,607	27,607
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816	5,798,720	11,152,812	11,210,329	10,370,218

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Section B1: Summary by GL

Budget Account: 3819 DPS - CIGARETTE FIRE SAFETY STANDARD AND FIREFIGHTER PROTECTION FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	141,096	153,965	153,476	174,117
2512	BALANCE FORWARD TO NEW YEAR	-153,964	0	0	0
3601	LICENSES AND FEES	21,000	23,093	33,602	33,602
4326	TREASURER'S INTEREST DISTRIB	6,219	1,614	1,377	1,377
	TOTAL REVENUES FOR BUDGET ACCOUNT 3819	14,351	178,672	188,455	209,096
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,135	6,515	1,135	1,135
	TOTAL FOR CATEGORY 03	1,135	6,515	1,135	1,135
04	**OPERATING**				
7020	OPERATING SUPPLIES	9,123	0	9,123	9,123
7031	FREIGHT CHARGES - A	23	50	23	23
7052	VEHICLE COMP & COLLISION INS	0	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	387	387	387
7120	ADVERTISING & PUBLIC RELATIONS	0	13,922	0	0
7153	GASOLINE	0	800	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,055	0	0	0
7300	DUES AND REGISTRATIONS	210	235	210	210
7430	PROFESSIONAL SERVICES	173	0	173	173
	TOTAL FOR CATEGORY 04	10,584	15,556	10,078	10,078
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	153,476	174,117	194,758
	TOTAL FOR CATEGORY 86	0	153,476	174,117	194,758
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,632	3,125	3,125	3,125
	TOTAL FOR CATEGORY 88	2,632	3,125	3,125	3,125
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3819	14,351	178,672	188,455	209,096

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Section B1: Summary by GL

Budget Account: 3820 B&I - ACCOUNT FOR COMMON-INTEREST COMMUNITIES AND CONDOMINIUM HOTELS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,598,006	6,675,552	5,858,750	5,245,093
2512	BALANCE FORWARD TO NEW YEAR	-6,675,551	0	0	0
3601	ASSOCIATION UNIT FEES	2,632,093	2,543,545	2,632,093	2,632,093
3713	CAM FEES	100,990	100,883	100,990	100,990
3720	TESTING FEES - CAM	20,242	9,440	20,242	20,242
3722	EDUCATION ACCREDITATION FEE	11,200	8,900	11,200	11,200
3753	ADMINISTRATION FEE-C	20	65	20	20
3776	LATE FEES	32,179	20,520	32,179	32,179
3777	MEDIATION / ARBITRATION FILING FEE	21,425	14,250	21,425	21,425
4029	HANDBOOK SALES	0	12	0	0
4326	TREASURER'S INTEREST DISTRIB	277,113	30,663	277,113	277,113
4331	INTEREST INCOME	6,792	2,868	6,792	6,792
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	3,024,509	9,406,698	8,960,804	8,347,147
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,329,576	1,642,266	1,735,271	1,792,940
5200	WORKERS COMPENSATION	29,594	30,218	31,866	31,490
5300	RETIREMENT	283,295	352,491	360,029	370,933
5400	PERSONNEL ASSESSMENT	7,391	7,391	7,712	7,712
5420	COLLECTIVE BARGAINING ASSESSMENT	90	96	0	0
5430	LABOR RELATIONS ASSESSMENT	1,084	1,084	1,084	1,084
5500	GROUP INSURANCE	209,101	260,268	268,755	271,584
5700	PAYROLL ASSESSMENT	2,304	2,304	2,404	2,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,937	41,057	43,384	44,823
5800	UNEMPLOYMENT COMPENSATION	477	1,152	1,219	1,259
5840	MEDICARE	18,868	23,816	23,199	23,960
5860	BOARD AND COMMISSION PAY	2,800	2,640	2,800	2,800
5930	LONGEVITY PAY	6,346	7,000	5,225	5,950
5970	TERMINAL ANNUAL LEAVE PAY	4,030	0	4,030	4,030
	TOTAL FOR CATEGORY 01	1,929,893	2,371,783	2,486,978	2,560,969
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,085	1,085	1,085
6130	PUBLIC TRANS OUT-OF-STATE	0	83	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	0	115	115	115
6150	COMM AIR TRANS OUT-OF-STATE	0	610	610	610
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	60	60
	TOTAL FOR CATEGORY 02	0	1,953	1,953	1,953

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	4,647	4,579	4,601
6210	FS DAILY RENTAL IN-STATE	0	177	3,585	3,587
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	5,016	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	0	940	953	957
6240	PERSONAL VEHICLE IN-STATE	0	534	494	497
6250	COMM AIR TRANS IN-STATE	0	7,047	5,138	5,152
	TOTAL FOR CATEGORY 03	5,016	18,361	19,765	19,810
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,154	1,766	3,226	3,226
7022	OPERATING SUPPLIES-B	0	321	0	0
7030	FREIGHT CHARGES	0	13	0	0
7040	NON-STATE PRINTING SERVICES	708	680	708	708
7044	PRINTING AND COPYING - C	2,432	2,691	2,516	2,516
7045	STATE PRINTING CHARGES	1,092	1,290	1,192	1,192
7050	EMPLOYEE BOND INSURANCE	89	89	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,951	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,151	3,151	3,288	3,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,951	2,073	2,086
7060	CONTRACTS	648	47	47	47
7065	CONTRACTS - E	3,533	0	0	0
7080	LEGAL AND COURT	450	1,250	450	450
7110	NON-STATE OWNED OFFICE RENT	188,318	195,509	120,241	125,268
7120	ADVERTISING & PUBLIC RELATIONS	0	1,097	0	0
7255	B & G LEASE ASSESSMENT	4,523	4,523	3,176	3,197
7285	POSTAGE - STATE MAILROOM	17,143	15,772	17,731	17,731
7289	GTO PHONE LINE AND VOICEMAIL	4,861	5,048	2,338	3,095
7290	PHONE, FAX, COMMUNICATION LINE	259	203	271	271
7291	CELL PHONE/PAGER CHARGES	0	0	444	444
7297	GTO 800 TOLL FREE CHARGES	430	290	430	430
7300	DUES AND REGISTRATIONS	225	905	905	905
7632	MISCELLANEOUS GOODS, MAT - B	163	0	225	163
7980	OPERATING LEASE PAYMENTS	5,783	4,989	4,989	4,989
8241	NEW FURNISHINGS <$5,000 - A	238	0	0	0
	TOTAL FOR CATEGORY 04	240,151	242,585	164,343	170,099
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0

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Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
11	**REAL ESTATE ADMIN COST ALLOCATION**				
7396	COST ALLOCATION - C	177,513	192,150	191,821	191,806
9027	TRANS TO EDUCATION	0	0	49,551	66,843
	TOTAL FOR CATEGORY 11	177,513	192,150	241,372	258,649
15	**MEDIATION EXPENSES**				
7060	CONTRACTS	45,084	53,262	53,262	53,262
	TOTAL FOR CATEGORY 15	45,084	53,262	53,262	53,262
18	**COMMISSION EXPENSES**				
6001	OTHER TRAVEL EXPENSES-A	70	0	70	70
6200	PER DIEM IN-STATE	2,407	8,483	2,407	2,407
6215	NON-FS VEHICLE RENTAL IN-STATE	105	1,721	105	105
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	50	50
6240	PERSONAL VEHICLE IN-STATE	1,168	2,037	1,168	1,168
6250	COMM AIR TRANS IN-STATE	2,089	6,096	2,089	2,089
7020	OPERATING SUPPLIES	0	38	0	0
7030	FREIGHT CHARGES	178	325	178	178
7044	PRINTING AND COPYING - C	387	459	387	387
7080	LEGAL AND COURT	0	8,640	0	0
7285	POSTAGE - STATE MAILROOM	678	855	678	678
7980	OPERATING LEASE PAYMENTS	549	550	550	550
	TOTAL FOR CATEGORY 18	7,681	29,204	7,682	7,682
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	427
7110	NON-STATE OWNED OFFICE RENT	0	0	0	38,084
7430	PROFESSIONAL SERVICES	0	0	0	49,234
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	91,959
	TOTAL FOR CATEGORY 22	0	0	0	179,704
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,946	27,834	28,134	28,134
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,205	2,450
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,540	13,284	14,925	20,191
7554	GTO INFRASTRUCTURE ASSESSMENT	12,207	12,137	12,666	12,666
7556	GTO SECURITY ASSESSMENT	3,242	3,224	3,364	3,364
7557	GTO NAS CARD READER	429	429	349	349
7771	COMPUTER SOFTWARE <$5,000 - A	671	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	1,725	0	19,584	21,350
	TOTAL FOR CATEGORY 26	44,760	56,908	81,339	88,616

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	543	543	543
6140	PERSONAL VEHICLE OUT-OF-STATE	0	47	47	47
6150	COMM AIR TRANS OUT-OF-STATE	0	254	254	254
7300	DUES AND REGISTRATIONS	0	1,200	1,200	1,200
	TOTAL FOR CATEGORY 30	0	2,044	2,044	2,044
80	**B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC**				
7395	COST ALLOCATION - B	316,078	389,277	463,689	480,277
	TOTAL FOR CATEGORY 80	316,078	389,277	463,689	480,277
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,858,750	5,245,093	4,333,661
	TOTAL FOR CATEGORY 86	0	5,858,750	5,245,093	4,333,661
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	18,970	11,880	11,880	11,880
	TOTAL FOR CATEGORY 88	18,970	11,880	11,880	11,880
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	239,363	178,541	178,541	178,541
	TOTAL FOR CATEGORY 89	239,363	178,541	178,541	178,541
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	3,024,509	9,406,698	8,960,804	8,347,147

Section B1: Summary by GL

Budget Account: 3821 B&I - INSURANCE RECOVERY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320
2512	BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3821	0	209,320	209,320	209,320
EXPENDITURE					
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	209,320	209,320	209,320
	TOTAL FOR CATEGORY 86	0	209,320	209,320	209,320
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3821	0	209,320	209,320	209,320

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Budget Account: 3822 B&I - TECHNOLOGY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	823,037	595,857	550,476	624,352
2512	BALANCE FORWARD TO NEW YEAR	-595,856	0	0	29,070
3750	TECHNOLOGY FEE	252,245	275,657	252,245	252,245
4326	TREASURER'S INTEREST DISTRIB	34,430	23,884	34,431	34,431
	TOTAL REVENUES FOR BUDGET ACCOUNT 3822	513,856	895,398	837,152	940,098
EXPENDITURE					
15	**NRED DATABASE**				
7060	CONTRACTS	195,050	208,000	208,000	0
	TOTAL FOR CATEGORY 15	195,050	208,000	208,000	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	318,806	136,922	4,800	4,800
	TOTAL FOR CATEGORY 26	318,806	136,922	4,800	4,800
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	550,476	624,352	935,298
	TOTAL FOR CATEGORY 86	0	550,476	624,352	935,298
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3822	513,856	895,398	837,152	940,098

Section B1: Summary by GL

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,040,911	2,802,205	0	2,438
2510	REVERSIONS	-360,185	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	848,848
3271	MISC FINES/FORFEITURES	0	0	345,855	345,855
3601	TIMESHARE AGENT AND REP LICENSING AND FEES	497,638	392,110	497,638	497,638
3602	TIMESHARE FILING FEES	412,542	459,072	412,542	412,542
3610	DEVELOPER FEES	400,806	347,550	400,806	400,806
3611	CHILD CARE FACILITY LICENSES	0	0	5,380	5,380
3612	DEALERS LICENSES	0	0	2,529,842	2,529,842
3613	PUBLIC AUCTION LICENSES/PERMITS	0	0	750	750
3614	NURSERY LICENSES	0	0	35,840	35,840
3616	PUBLIC WEIGHMASTER LICENSES	0	0	1,825	1,825
3700	FFIEC APPRAISER FEES	90,340	136,260	90,340	90,340
3701	TESTING FEES	705,876	1,062,798	705,876	705,876
3702	LOAN GUARANTEE FEES	0	0	111,375	111,375
3703	FINGERPRINT FEES	0	0	58,160	58,160
3717	PM EXAM REGISTRATION FEE	44,698	27,676	44,698	44,698
3730	PM PERMIT FEE	90,766	97,110	90,766	90,766
3739	FILING FEE	0	0	28,205	28,205
3752	CUSTOMER CONVENIENCE FEE	45,897	46,854	45,897	45,897
3753	ADMINISTRATION CHARGE	12,050	10,703	12,050	12,050
3853	RETURNED CHECK CHARGE	675	725	675	675
4152	FINES/FORFEITURES/PENALTIES	11,750	6,875	11,750	11,750
4156	PENALTIES	20,950	18,850	20,950	20,950
4157	FINES	0	0	81,510	81,510
4231	COST ALLOCATION REIMBURSEMENT	235,397	247,797	247,510	247,413
	TOTAL REVENUES FOR BUDGET ACCOUNT 3823	5,250,111	5,656,585	5,780,240	6,631,429
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,572,497	1,850,837	1,964,142	2,017,289
5200	WORKERS COMPENSATION	30,967	35,519	36,794	36,797
5300	RETIREMENT	395,804	463,947	456,186	467,769
5400	PERSONNEL ASSESSMENT	8,676	8,676	8,997	8,997
5420	COLLECTIVE BARGAINING ASSESSMENT	115	139	0	0
5430	LABOR RELATIONS ASSESSMENT	1,409	1,409	1,409	1,409
5500	GROUP INSURANCE	229,865	305,532	314,019	316,848
5700	PAYROLL ASSESSMENT	2,705	2,705	2,804	2,804
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,080	46,271	49,107	50,434

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	520	1,292	1,374	1,410
5840	MEDICARE	22,482	26,838	27,539	28,273
5860	BOARD AND COMMISSION PAY	5,550	7,950	5,550	5,550
5930	LONGEVITY PAY	6,493	9,850	6,425	7,250
5970	TERMINAL ANNUAL LEAVE PAY	19,880	0	19,880	19,880
	TOTAL FOR CATEGORY 01	2,338,043	2,760,965	2,894,226	2,964,710
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,665	1,665	1,665
6130	PUBLIC TRANS OUT-OF-STATE	0	80	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	0	106	106	106
6150	COMM AIR TRANS OUT-OF-STATE	22	940	940	940
	TOTAL FOR CATEGORY 02	22	2,791	2,791	2,791
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,381	0	0	0
6200	PER DIEM IN-STATE	443	466	480	485
6210	FS DAILY RENTAL IN-STATE	0	122	122	122
6215	NON-FS VEHICLE RENTAL IN-STATE	0	590	598	600
6222	AUTO MISC - IN-STATE-B	92	0	92	92
6240	PERSONAL VEHICLE IN-STATE	0	104	106	106
6250	COMM AIR TRANS IN-STATE	25	476	487	491
	TOTAL FOR CATEGORY 03	1,941	1,758	1,885	1,896
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,104	3,675	2,212	2,212
7022	OPERATING SUPPLIES-B	197	653	197	197
7040	NON-STATE PRINTING SERVICES	12,426	9,635	12,426	12,426
7044	PRINTING AND COPYING - C	1,314	2,267	1,374	1,374
7045	STATE PRINTING CHARGES	3,447	4,194	3,547	3,547
7050	EMPLOYEE BOND INSURANCE	104	104	109	109
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,128	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,699	3,699	3,836	3,836
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,128	3,178	3,192
7060	CONTRACTS	627	5,017	6,860	6,860
7065	CONTRACTS - E	4,317	0	0	0
7080	LEGAL AND COURT	264	0	264	264
7085	LEGAL AND COURT-E	0	360	0	0
7110	NON-STATE OWNED OFFICE RENT	258,259	263,539	151,932	158,064
7111	NON-STATE OWNED STORAGE RENT	5,762	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	2,360	0	0
7255	B & G LEASE ASSESSMENT	6,325	6,325	4,870	4,891

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	43,336	44,743	44,476	44,476
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,170	5,982	2,759	3,648
7290	PHONE, FAX, COMMUNICATION LINE	259	203	271	271
7291	CELL PHONE/PAGER CHARGES	0	0	444	444
7300	DUES AND REGISTRATIONS	4,842	2,613	2,613	2,613
7390	CREDIT CARD DISCOUNT FEES	55,825	59,938	55,825	55,825
7632	MISCELLANEOUS GOODS, MAT - B	124	0	186	124
7980	OPERATING LEASE PAYMENTS	3,243	6,043	6,043	6,043
	TOTAL FOR CATEGORY 04	427,762	436,468	314,412	321,406
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
10	**TESTING FEES**				
7060	CONTRACTS	310,920	261,351	310,920	310,920
	TOTAL FOR CATEGORY 10	310,920	261,351	310,920	310,920
15	**APPRAISER REPORT FEES**				
8499	REMIT TO FED GOVERNMENT	93,190	136,260	93,190	93,190
	TOTAL FOR CATEGORY 15	93,190	136,260	93,190	93,190
16	**APPRAISAL INVESTIGATION**				
7070	CONTRACTS - J	6,600	20,000	20,000	20,000
	TOTAL FOR CATEGORY 16	6,600	20,000	20,000	20,000
18	**COMMISSION EXPENSES**				
6200	PER DIEM IN-STATE	5,394	12,180	5,394	5,394
6210	FS DAILY RENTAL IN-STATE	24	0	24	24
6215	NON-FS VEHICLE RENTAL IN-STATE	1,389	2,296	1,389	1,389
6240	PERSONAL VEHICLE IN-STATE	2,458	2,667	2,458	2,458
6250	COMM AIR TRANS IN-STATE	4,439	6,209	4,439	4,439
7020	OPERATING SUPPLIES	0	45	0	0
7030	FREIGHT CHARGES	16	262	16	16
7044	PRINTING AND COPYING - C	1,160	919	1,160	1,160
7045	STATE PRINTING CHARGES	64	88	64	64
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	154	0	0
7080	LEGAL AND COURT	0	8,640	0	0
7085	LEGAL AND COURT-E	0	161	0	0
7285	POSTAGE - STATE MAILROOM	2,091	2,457	2,090	2,090
7980	OPERATING LEASE PAYMENTS	1,647	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 18	18,682	36,078	17,034	17,034
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	543
7110	NON-STATE OWNED OFFICE RENT	0	0	0	48,360
7430	PROFESSIONAL SERVICES	0	0	0	55,601
8240	NEW FURNISHINGS >$5,000	0	0	0	14,434
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	96,338
	TOTAL FOR CATEGORY 22	0	0	0	215,276
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,814	0	2,756	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	490	12,250
7532	GTO SHARED WEB SERVER HOSTING	2,488	2,488	2,488	2,488
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,375	15,594	17,439	23,557
7554	GTO INFRASTRUCTURE ASSESSMENT	14,330	14,248	14,776	14,776
7556	GTO SECURITY ASSESSMENT	3,806	3,785	3,925	3,925
7557	GTO NAS CARD READER	429	429	349	349
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,639	106,750
	TOTAL FOR CATEGORY 26	40,242	36,544	46,974	164,095
28	**TRANSFER TO GENERAL FUND - TESTING FEES**				
9169	TRANSFER OF GENERAL FD APPROPS	649,013	801,447	0	0
	TOTAL FOR CATEGORY 28	649,013	801,447	0	0
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	70	0	0	0
6100	PER DIEM OUT-OF-STATE	1,557	898	898	898
6130	PUBLIC TRANS OUT-OF-STATE	83	66	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	0	83	83	83
6150	COMM AIR TRANS OUT-OF-STATE	500	948	948	948
7300	DUES AND REGISTRATIONS	0	450	450	450
	TOTAL FOR CATEGORY 30	2,210	2,445	2,445	2,445
80	**B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC**				
7395	COST ALLOCATION - B	397,597	489,662	553,836	573,193
	TOTAL FOR CATEGORY 80	397,597	489,662	553,836	573,193
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	848,848	1,273,657
	TOTAL FOR CATEGORY 86	0	0	848,848	1,273,657

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,627	10,562	10,562	10,562
	TOTAL FOR CATEGORY 88	10,627	10,562	10,562	10,562
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	953,262	660,254	660,254	660,254
	TOTAL FOR CATEGORY 89	953,262	660,254	660,254	660,254
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3823	5,250,111	5,656,585	5,780,240	6,631,429

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3826 B&I - REAL ESTATE EDUCATION, RESEARCH AND RECOVERY FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,461,611	1,406,624	1,250,258	1,048,683
2512	BALANCE FORWARD TO NEW YEAR	-1,406,624	0	0	0
3726	RECOVERY FEES	583,945	702,306	583,945	583,945
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	53,365	67,862
4326	TREASURER'S INTEREST DISTRIB	52,139	8,367	52,142	52,142
4669	TRANS FROM OTHER B/A SAME FUND	0	0	49,551	66,843
	TOTAL REVENUES FOR BUDGET ACCOUNT 3826	691,071	2,117,297	1,989,261	1,819,475
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	302,740	329,475	429,397	472,944
5200	WORKERS COMPENSATION	6,106	6,583	9,873	9,217
5300	RETIREMENT	75,091	77,561	108,179	116,874
5400	PERSONNEL ASSESSMENT	1,607	1,607	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	25	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	55,496	56,580	73,554	79,212
5700	PAYROLL ASSESSMENT	501	501	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,936	8,237	10,736	11,824
5800	UNEMPLOYMENT COMPENSATION	98	230	300	329
5840	MEDICARE	4,335	4,776	6,224	6,857
5930	LONGEVITY PAY	1,506	1,775	1,950	2,150
	TOTAL FOR CATEGORY 01	455,712	487,620	643,434	702,628
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	831	1,130	1,129	1,129
6130	PUBLIC TRANS OUT-OF-STATE	35	107	107	107
6150	COMM AIR TRANS OUT-OF-STATE	419	843	844	844
	TOTAL FOR CATEGORY 02	1,285	2,080	2,080	2,080
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	64	80	85
6210	FS DAILY RENTAL IN-STATE	0	29	36	39
6240	PERSONAL VEHICLE IN-STATE	0	16	20	21
6250	COMM AIR TRANS IN-STATE	0	484	605	645
	TOTAL FOR CATEGORY 03	0	593	741	790
04	**OPERATING**				
7020	OPERATING SUPPLIES	460	120	844	844

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7044	PRINTING AND COPYING - C	269	462	521	521
7045	STATE PRINTING CHARGES	0	16	200	200
7050	EMPLOYEE BOND INSURANCE	19	19	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	647	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	959	959
705A	NON B&G - PROP. & CONT. INSURANCE	0	647	497	519
7060	CONTRACTS	100	38	100	100
7065	CONTRACTS - E	883	0	0	0
7110	NON-STATE OWNED OFFICE RENT	43,129	44,208	34,100	36,701
7255	B & G LEASE ASSESSMENT	991	991	760	796
7285	POSTAGE - STATE MAILROOM	29	22	29	29
7289	GTO PHONE LINE AND VOICEMAIL	935	935	547	775
7291	CELL PHONE/PAGER CHARGES	0	0	888	888
7296	GTO LONG DISTANCE CHARGES	0	66	0	0
7300	DUES AND REGISTRATIONS	499	1,299	1,299	1,299
7632	MISCELLANEOUS GOODS, MAT - B	62	0	186	62
7980	OPERATING LEASE PAYMENTS	509	703	703	703
	TOTAL FOR CATEGORY 04	49,217	50,211	41,660	44,423
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	7,033	0
	TOTAL FOR CATEGORY 05	0	0	7,033	0
10	**RESEARCH AND EDUCATION**				
6200	PER DIEM IN-STATE	0	640	0	0
6210	FS DAILY RENTAL IN-STATE	0	289	0	0
6240	PERSONAL VEHICLE IN-STATE	0	160	0	0
6250	COMM AIR TRANS IN-STATE	0	4,840	0	0
7060	CONTRACTS	0	14,580	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	994	1,213	1,213	1,213
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	814	885	814	814
7750	NON EMPLOYEE IN-STATE TRAVEL	337	169	337	337
	TOTAL FOR CATEGORY 10	2,145	22,776	2,364	2,364
11	**REAL ESTATE ADMIN COST ALLOCATION**				
7396	COST ALLOCATION - C	53,641	55,647	55,689	55,607
	TOTAL FOR CATEGORY 11	53,641	55,647	55,689	55,607
14	**COURT AWARDS**				
7350	COURT AWARD-PHYS INJ/SICK,PROP	0	83,807	0	0
	TOTAL FOR CATEGORY 14	0	83,807	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	107
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,523
7430	PROFESSIONAL SERVICES	0	0	0	16,495
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	21,895
	TOTAL FOR CATEGORY 22	0	0	0	48,020
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	25,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,364	680	25,560	25,560
7460	EQUIPMENT PURCHASES < $1,000	0	0	490	735
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,743	2,888	4,084	5,889
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	3,695	3,695
7556	GTO SECURITY ASSESSMENT	705	701	981	981
7557	GTO NAS CARD READER	429	429	349	349
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,008	6,405
	TOTAL FOR CATEGORY 26	20,895	32,337	40,391	43,838
80	**B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC**				
7395	COST ALLOCATION - B	102,405	126,811	142,029	147,918
	TOTAL FOR CATEGORY 80	102,405	126,811	142,029	147,918
85	**RESERVE - ERRF FUNDS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	TOTAL FOR CATEGORY 85	0	300,000	300,000	300,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	950,258	748,683	466,650
	TOTAL FOR CATEGORY 86	0	950,258	748,683	466,650
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,771	5,157	5,157	5,157
	TOTAL FOR CATEGORY 88	5,771	5,157	5,157	5,157
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3826	691,071	2,117,297	1,989,261	1,819,475

Section B1: Summary by GL

Budget Account: 3835 B&I - DIVISION OF FINANCIAL INSTITUTIONS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,164,964	6,663,548	5,691,363	5,487,721
2512	BALANCE FORWARD TO NEW YEAR	-6,663,547	0	0	0
3601	CREDIT UNION FEES	2,400	2,400	2,100	2,100
3602	BANK LICENSE FEES	9,300	4,500	3,450	3,150
3603	CHECK CASHING/DEF DEPOSIT REGIS	59,850	114,375	46,275	55,055
3604	TRUST COMPANY LICENSE FEES	76,352	46,500	57,000	72,000
3605	COLLECTION AGENCY LICENSE FEES	201,010	215,260	163,655	182,310
3606	Trust Company Supervison Fee	0	0	510,767	510,767
3607	FOREIGN CREDIT UNIONS	3,600	2,850	2,850	2,850
3608	FAMILY TRUST COMPANY	78,000	65,400	71,550	76,050
3609	SMALL LOAN COMPANY LICENSE FEE	172,730	112,500	120,000	144,750
3610	MONEY ORDER CO LICENSE FEES	91,850	72,400	71,600	84,400
3611	THRIFT COMPANY LICENSE FEES	2,550	2,250	2,250	2,250
3612	ASSESSMENT FEES	2,840,567	6,043,876	2,445,446	2,345,766
3613	DEBT ADJUSTER LICENSE FEES	50,000	49,500	48,000	51,000
3614	Money Transmitter Supervsr Fee	0	0	3,974,869	3,974,869
3616	PROFESSIONAL GUARDIAN FEES	0	1,000	500	500
3652	WATER PERMITS FEES	0	300	300	300
3713	LITIGATION FUNDING FEES	15,100	14,000	14,000	16,000
3714	ATTORNEY GENERAL ASSESSMENT FEE	155,804	328,899	285,025	285,025
3718	STUDENT LOAN SERVICES	36,070	13,000	28,000	37,000
3719	ANNUAL EMMISSIONS & MAINT FEES	25,020	7,000	17,000	23,000
3730	EXAMINATION FEES	1,655,789	1,492,134	1,375,450	1,375,450
4157	FINES	11,991	10,000	10,000	10,000
4326	TREASURER'S INTEREST DISTRIB	235,362	25,219	25,219	25,219
	TOTAL REVENUES FOR BUDGET ACCOUNT 3835	6,224,762	15,286,911	14,966,669	14,767,532
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,315,121	4,542,854	4,983,937	5,163,403
5200	WORKERS COMPENSATION	59,401	70,599	78,582	75,567
5300	RETIREMENT	756,223	952,339	1,142,557	1,180,106
5400	PERSONNEL ASSESSMENT	17,352	17,352	18,639	18,639
5420	COLLECTIVE BARGAINING ASSESSMENT	165	249	0	0
5430	LABOR RELATIONS ASSESSMENT	2,764	2,764	2,764	2,764
5500	GROUP INSURANCE	466,761	611,064	645,012	656,328
5700	PAYROLL ASSESSMENT	5,408	5,408	5,809	5,809
5750	RETIRED EMPLOYEES GROUP INSURANCE	86,799	113,570	124,598	129,093
5800	UNEMPLOYMENT COMPENSATION	1,134	3,178	3,481	3,608

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5810	OVERTIME PAY	47,714	0	47,714	47,714
5840	MEDICARE	47,768	65,864	72,268	74,866
5930	LONGEVITY PAY	9,152	11,375	12,125	13,775
5970	TERMINAL ANNUAL LEAVE PAY	1,202	0	1,202	1,202
	TOTAL FOR CATEGORY 01	4,816,964	6,396,616	7,138,688	7,372,874
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	940	0	940	940
6100	PER DIEM OUT-OF-STATE	2,085	4,608	4,606	4,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	31	770	770	770
6130	PUBLIC TRANS OUT-OF-STATE	24	0	24	24
6131	PUBLIC TRANS OUT-OF-STATE-A	0	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	165	63	165	165
6150	COMM AIR TRANS OUT-OF-STATE	2,925	947	2,925	2,925
	TOTAL FOR CATEGORY 02	6,170	6,491	9,533	9,533
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	160	0	160	160
6200	PER DIEM IN-STATE	6,012	15,459	15,704	15,786
6210	FS DAILY RENTAL IN-STATE	172	2,889	2,909	2,917
6215	NON-FS VEHICLE RENTAL IN-STATE	443	467	533	557
6230	PUBLIC TRANSPORTATION IN-STATE	1,383	115	1,384	1,384
6240	PERSONAL VEHICLE IN-STATE	7,044	12,020	12,550	12,728
6250	COMM AIR TRANS IN-STATE	696	1,963	1,963	1,963
	TOTAL FOR CATEGORY 03	15,910	32,913	35,203	35,495
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,705	4,396	4,473	4,473
7022	OPERATING SUPPLIES-B	2,057	0	2,057	2,057
7023	OPERATING SUPPLIES-C	13	0	13	13
7044	PRINTING AND COPYING - C	580	380	699	699
7045	STATE PRINTING CHARGES	0	637	400	400
7050	EMPLOYEE BOND INSURANCE	210	210	226	226
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,058	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,398	7,398	7,946	7,946
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,092	6,309	6,350
7060	CONTRACTS	231	76	516	516
7065	CONTRACTS - E	7,431	0	0	0
7080	LEGAL AND COURT	1,000	0	1,000	1,000
7110	NON-STATE OWNED OFFICE RENT	382,761	407,021	432,734	447,323
7120	ADVERTISING & PUBLIC RELATIONS	0	0	750	750
7255	B & G LEASE ASSESSMENT	9,447	9,334	9,668	9,732

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	1,463	4,953	1,559	1,435
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	8,039	9,909	5,138	6,742
7290	PHONE, FAX, COMMUNICATION LINE	1,186	972	2,343	2,343
7291	CELL PHONE/PAGER CHARGES	4,775	7,340	6,455	6,455
7296	GTO LONG DISTANCE CHARGES	0	618	0	0
7297	GTO 800 TOLL FREE CHARGES	33	54	33	33
7300	DUES AND REGISTRATIONS	91,541	68,369	102,762	102,762
7460	EQUIPMENT PURCHASES < $1,000	402	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	186	0	434	186
7980	OPERATING LEASE PAYMENTS	4,218	4,927	3,005	3,005
8241	NEW FURNISHINGS <$5,000 - A	130	0	0	0
	TOTAL FOR CATEGORY 04	543,854	543,676	599,510	615,436
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	16,680	0
	TOTAL FOR CATEGORY 05	0	0	16,680	0
08	**LICENSING**				
7000	OPERATING	0	-1	0	0
7020	OPERATING SUPPLIES	0	260	0	0
7044	PRINTING AND COPYING - C	70	92	0	0
7045	STATE PRINTING CHARGES	0	1,565	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	431	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	431	0	0
7060	CONTRACTS	0	227	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	525	0	0
7110	NON-STATE OWNED OFFICE RENT	23,870	24,314	0	0
7255	B & G LEASE ASSESSMENT	495	660	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,122	1,122	1	110
7290	PHONE, FAX, COMMUNICATION LINE	772	691	0	0
7296	GTO LONG DISTANCE CHARGES	0	355	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,888	0	0
7980	OPERATING LEASE PAYMENTS	751	644	751	751
8371	COMPUTER HARDWARE <$5,000 - A	0	3,657	0	0
	TOTAL FOR CATEGORY 08	27,511	37,430	752	861
22	**2300 W SAHARA RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1,399
7110	NON-STATE OWNED OFFICE RENT	0	0	0	124,601
7255	B & G LEASE ASSESSMENT	0	0	0	2,144
7430	PROFESSIONAL SERVICES	0	0	0	111,203

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8240	NEW FURNISHINGS >$5,000	0	0	0	21,651
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	197,055
	TOTAL FOR CATEGORY 22	0	0	0	458,053
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	1,422,192	307,292	322,657
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,068	31,299	5,633	5,633
7290	PHONE, FAX, COMMUNICATION LINE	4,404	4,404	4,404	4,404
7460	EQUIPMENT PURCHASES < $1,000	0	0	980	0
7531	GTO DISK STORAGE	12	14	156	191
7532	GTO SHARED WEB SERVER HOSTING	3,636	3,635	3,635	3,635
7547	GTO BUSINESS PRODUCTIVITY SUITE	25,268	28,302	35,193	47,956
7548	GTO SERVER HOSTING - VIRTUAL	1,016	2,710	790	1,064
7554	GTO INFRASTRUCTURE ASSESSMENT	28,662	28,498	30,607	30,607
7556	GTO SECURITY ASSESSMENT	7,613	7,570	8,130	8,130
7557	GTO NAS CARD READER	1,719	1,719	1,395	1,395
8371	COMPUTER HARDWARE <$5,000 - A	18,885	0	49,592	13,236
	TOTAL FOR CATEGORY 26	92,283	1,530,343	447,807	438,908
27	**LICENSING PROJECT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,125	44,080	47,450	47,450
7531	GTO DISK STORAGE	37	214	444	543
7548	GTO SERVER HOSTING - VIRTUAL	3,049	5,533	2,370	3,192
	TOTAL FOR CATEGORY 27	48,211	49,827	50,264	51,185
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	1,880	0	1,880	1,880
6100	PER DIEM OUT-OF-STATE	36,201	71,995	71,994	71,994
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	846	0	846	846
6130	PUBLIC TRANS OUT-OF-STATE	3,002	4,225	4,225	4,225
6140	PERSONAL VEHICLE OUT-OF-STATE	164	4,338	4,338	4,338
6150	COMM AIR TRANS OUT-OF-STATE	22,342	25,067	25,067	25,067
7300	DUES AND REGISTRATIONS	8,720	68,705	68,705	68,705
	TOTAL FOR CATEGORY 30	73,155	174,330	177,055	177,055
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	432,340	528,990	708,524	730,305
	TOTAL FOR CATEGORY 80	432,340	528,990	708,524	730,305
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,691,363	5,487,721	4,582,895
	TOTAL FOR CATEGORY 86	0	5,691,363	5,487,721	4,582,895

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,666	9,907	9,907	9,907
	TOTAL FOR CATEGORY 88	10,666	9,907	9,907	9,907
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	157,698	285,025	285,025	285,025
	TOTAL FOR CATEGORY 89	157,698	285,025	285,025	285,025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3835	6,224,762	15,286,911	14,966,669	14,767,532

Section B1: Summary by GL

Budget Account: 3836 B&I - NEVADA SUPPORTIVE HOUSING DEVELOPMENT ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	21,000,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	32,130,927	52,195,258	44,505,839	43,763,906
2512	BALANCE FORWARD TO NEW YEAR	-52,195,257	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	135,240	142,002	142,003
	TOTAL REVENUES FOR BUDGET ACCOUNT 3836	935,670	52,330,498	44,647,841	43,905,909
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	96,464	173,257	149,329	154,841
5200	WORKERS COMPENSATION	1,999	2,584	2,584	2,637
5300	RETIREMENT	22,144	33,352	28,746	29,807
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	0	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	18,829	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	200	200	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,532	4,332	3,734	3,871
5800	UNEMPLOYMENT COMPENSATION	31	122	105	109
5840	MEDICARE	1,382	2,513	2,165	2,245
	TOTAL FOR CATEGORY 01	144,332	239,753	210,246	217,093
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,162	2,368	2,368	2,368
6210	FS DAILY RENTAL IN-STATE	24	2,487	2,487	2,487
6230	PUBLIC TRANSPORTATION IN-STATE	119	0	119	119
6240	PERSONAL VEHICLE IN-STATE	204	0	204	204
6250	COMM AIR TRANS IN-STATE	2,185	0	2,185	2,185
	TOTAL FOR CATEGORY 03	3,694	4,855	7,363	7,363
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	144	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	76	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	75	75	75
7060	CONTRACTS	0	600	600	600
7110	NON-STATE OWNED OFFICE RENT	0	4,689	0	0
7255	B & G LEASE ASSESSMENT	115	115	115	115
7289	GTO PHONE LINE AND VOICEMAIL	140	0	759	995

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	613	5,905	1,831	2,067
10	**SUPPORTIVE HOUSING GRANTS**				
7060	CONTRACTS	258,750	0	114,254	114,254
8787	AID TO NON-PROFIT ORGS-G	510,996	0	510,996	510,996
8795	GRANTS	0	7,551,960	0	0
	TOTAL FOR CATEGORY 10	769,746	7,551,960	625,250	625,250
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	210	195	195
7289	GTO PHONE LINE AND VOICEMAIL	0	374	169	221
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,203	1,155	1,257	1,683
7548	GTO SERVER HOSTING - VIRTUAL	0	1,355	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	1,063	1,055	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
7557	GTO NAS CARD READER	859	859	697	697
	TOTAL FOR CATEGORY 26	3,431	5,288	4,706	5,550
80	**TRANSFER TO DEPT OF B&I**				
7395	COST ALLOCATION - B	13,854	16,898	34,539	35,767
	TOTAL FOR CATEGORY 80	13,854	16,898	34,539	35,767
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	44,505,839	43,763,906	43,012,819
	TOTAL FOR CATEGORY 86	0	44,505,839	43,763,906	43,012,819
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3836	935,670	52,330,498	44,647,841	43,905,909

Section B1: Summary by GL

Budget Account: 3837 B&I - WINDSOR PARK

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	25,000,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	27,735,128	0	0
2512	BALANCE FORWARD TO NEW YEAR	-27,735,127	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	9,862,282	1	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1	0	0	0
4103	COUNTY REIMBURSEMENTS	2,757,851	0	0	0
4611	TRANSFER IN FED ARPA	4,455,537	10,546,558	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3837	14,340,542	38,281,687	0	0
EXPENDITURE					
11	**WINDSOR PARK (ARPA)**				
7060	CONTRACTS	0	10,546,559	0	0
8787	AID TO NON-PROFIT ORGS-G	14,317,819	0	0	0
	TOTAL FOR CATEGORY 11	14,317,819	10,546,559	0	0
15	**OTHER WINDSOR PARK EXPENSES**				
7060	CONTRACTS	0	27,735,128	0	0
8787	AID TO NON-PROFIT ORGS-G	22,723	0	0	0
	TOTAL FOR CATEGORY 15	22,723	27,735,128	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3837	14,340,542	38,281,687	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3838 B&I - ACCOUNT FOR AFFORDABLE HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	31,695,208	40,322,905	42,748,743	62,467,186
2512	BALANCE FORWARD TO NEW YEAR	-40,322,904	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	15,867,334	11,742,957	16,006,700	13,023,360
2521	FEDERAL FUNDS TO NEW YEAR	-11,742,957	0	0	0
3338	REAL PROPERTY TRANSFER TAX	9,403,046	10,285,499	10,799,774	10,799,775
3580	HOME GRANT	2,195,944	3,000,000	3,150,000	3,150,002
3581	FED HOME ARP GRANT	177,436	716,082	751,887	751,888
3582	FEDERAL EMERGENCY SOLUTIONS GRANT	520,079	566,638	594,970	594,971
3584	FEDERAL NATIONAL HOUSING TRUST FUNDS	1,246,255	3,992,364	15,671,531	7,462,633
3585	FEDERAL SECTION 811 GRANT	0	320,000	1,344,000	1,344,002
3761	MOBILE PARK FEES	275,922	386,000	405,300	405,302
3776	LATE FEES	11,194	13,000	13,650	13,651
4326	TREASURER'S INTEREST DISTRIB	2,061,233	1,849,367	1,941,836	1,941,837
4360	AAHTF LOAN REPAYMENT	42,300	259,428	272,400	272,401
4362	NHTF LOAN REPAYMENTS	6,449	41,294	43,359	43,360
4364	HOME LOAN REPAYMENTS	614,188	574,589	603,319	603,320
4366	TCAP LOAN REPAYMENTS	57,507	105,184	110,444	110,445
4611	TRANSFER IN FED ARPA	6,516,606	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3838	18,624,840	74,175,307	94,457,913	102,984,133
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	395,090	509,883	559,283	595,040
5200	WORKERS COMPENSATION	8,701	7,752	9,891	9,060
5300	RETIREMENT	84,830	125,918	123,202	129,966
5400	PERSONNEL ASSESSMENT	1,928	1,928	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	10	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	56,487	67,896	76,383	79,212
5700	PAYROLL ASSESSMENT	601	601	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,356	12,749	13,983	14,876
5800	UNEMPLOYMENT COMPENSATION	138	358	392	419
5840	MEDICARE	5,563	7,394	8,108	8,626
5930	LONGEVITY PAY	1,515	1,450	2,550	2,800
	TOTAL FOR CATEGORY 01	565,544	736,283	797,067	843,274
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	258	1,085	1,386	1,487
6210	FS DAILY RENTAL IN-STATE	12	293	293	293

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	0	63	63	63
6250	COMM AIR TRANS IN-STATE	935	0	935	935
	TOTAL FOR CATEGORY 03	1,205	1,441	2,677	2,778
04	**OPERATING**				
7020	OPERATING SUPPLIES	196	78	196	196
7044	PRINTING AND COPYING - C	35	36	35	35
7045	STATE PRINTING CHARGES	32	0	32	32
7050	EMPLOYEE BOND INSURANCE	23	23	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	959	959
705A	NON B&G - PROP. & CONT. INSURANCE	0	243	259	270
7060	CONTRACTS	9,564	14,000	11,276	11,276
7065	CONTRACTS - E	202	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,613	15,057	16,801	18,152
7255	B & G LEASE ASSESSMENT	862	372	397	413
7285	POSTAGE - STATE MAILROOM	1,401	0	1,401	1,401
7289	GTO PHONE LINE AND VOICEMAIL	191	187	147	222
7296	GTO LONG DISTANCE CHARGES	0	11	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	963	0	1,257	1,683
7556	GTO SECURITY ASSESSMENT	212	0	0	0
	TOTAL FOR CATEGORY 04	29,359	30,829	32,787	34,666
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
	TOTAL FOR CATEGORY 05	0	0	4,170	0
09	**LANDLORD RENTAL ASSISTANCE**				
8503	EXPENDITURES CLARK CO	1,000,000	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 09	1,000,000	0	1,000,000	1,000,000
10	**HOUSING DATABASE ADMIN**				
6100	PER DIEM OUT-OF-STATE	1,384	906	1,384	1,384
6140	PERSONAL VEHICLE OUT-OF-STATE	101	0	101	101
6150	COMM AIR TRANS OUT-OF-STATE	496	423	496	496
6200	PER DIEM IN-STATE	0	105	105	105
6210	FS DAILY RENTAL IN-STATE	0	27	27	27
6250	COMM AIR TRANS IN-STATE	0	235	235	235
7020	OPERATING SUPPLIES	0	19	0	0
7044	PRINTING AND COPYING - C	105	142	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	206	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	206	193	193

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	202	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,914	30,515	38,627	38,627
7110	NON-STATE OWNED OFFICE RENT	12,171	12,756	12,030	12,314
7255	B & G LEASE ASSESSMENT	237	316	296	296
7289	GTO PHONE LINE AND VOICEMAIL	191	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	72	0	0
7980	OPERATING LEASE PAYMENTS	88	100	100	100
	TOTAL FOR CATEGORY 10	17,095	46,009	53,783	54,094
11	**MOBILE LOT RENT SUBSIDY**				
7045	STATE PRINTING CHARGES	26	68	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	149	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	150	141	140
7065	CONTRACTS - E	101	0	0	0
7110	NON-STATE OWNED OFFICE RENT	9,063	9,261	8,774	9,126
7255	B & G LEASE ASSESSMENT	172	229	216	216
7285	POSTAGE - STATE MAILROOM	558	856	558	558
7950	RENT SUBSIDY	193,633	160,057	193,633	193,633
	TOTAL FOR CATEGORY 11	203,702	170,621	203,348	203,699
13	**SECTION 811 GRANT PROGRAM**				
7060	CONTRACTS	3,500	0	0	0
8710	AID TO INDIVIDUALS-J	0	320,000	0	0
	TOTAL FOR CATEGORY 13	3,500	320,000	0	0
14	**NATIONAL HOUSING TRUST FUNDS**				
6100	PER DIEM OUT-OF-STATE	1,052	0	1,052	1,052
6130	PUBLIC TRANS OUT-OF-STATE	32	0	32	32
6200	PER DIEM IN-STATE	154	352	352	352
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6230	PUBLIC TRANSPORTATION IN-STATE	16	0	16	16
6240	PERSONAL VEHICLE IN-STATE	0	87	87	87
6250	COMM AIR TRANS IN-STATE	0	470	470	470
7020	OPERATING SUPPLIES	58	0	58	58
7027	OPERATING SUPPLIES-G	0	860	0	0
7030	FREIGHT CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	323	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	323	421	421
7060	CONTRACTS	83,650	34,765	42,962	43,138
7065	CONTRACTS - E	305	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,500	0	0
7110	NON-STATE OWNED OFFICE RENT	25,802	19,250	26,270	26,890

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7120	ADVERTISING & PUBLIC RELATIONS	0	649	0	0
7255	B & G LEASE ASSESSMENT	372	496	646	646
7289	GTO PHONE LINE AND VOICEMAIL	191	187	84	111
7302	REGISTRATION FEES	953	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	39	0	39	39
8750	AID TO PRIVATE ORGANIZATIONS	10,000	0	10,000	10,000
8787	AID TO NON-PROFIT ORGS-G	842,370	2,301,644	842,370	842,370
	TOTAL FOR CATEGORY 14	965,317	2,361,679	924,939	925,762
15	**LOAN DISBURSEMENTS**				
7060	CONTRACTS	625	955	2,774	2,950
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	11,000	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,000	0	0
7289	GTO PHONE LINE AND VOICEMAIL	359	374	169	221
7302	REGISTRATION FEES	413	0	0	0
7950	RENT SUBSIDY	750	0	750	750
8501	EXPENDITURES CARSON CITY CO	22,726	61,210	22,726	22,726
8502	EXPENDITURES CHURCHILL CO	16,398	19,221	16,398	16,398
8503	EXPENDITURES CLARK CO	3,029,371	2,066,782	3,029,371	3,029,371
8504	EXPENDITURES DOUGLAS CO	71,799	40,090	71,799	71,799
8505	EXPENDITURES ELKO CO	33,310	11,858	33,310	33,310
8508	EXPENDITURES HUMBOLDT CO	1,984	7,187	1,984	1,984
8510	EXPENDITURES LINCOLN CO	1,767	4,510	1,767	1,767
8511	EXPENDITURES LYON CO	5,649	33,812	5,649	5,649
8512	EXPENDITURES MINERAL CO	6,523	3,138	6,523	6,523
8513	EXPENDITURES NYE CO	45,243	16,765	45,243	45,243
8516	EXPENDITURES WASHOE CO	65,919	42,664	65,919	65,919
8517	EXPENDITURES WHITE PINE CO	2,248	3,994	2,248	2,248
8525	EXPENDITURES CITY OF HENDERSON	198,908	120,126	198,908	198,908
8526	EXPENDITURES CITY OF LAS VEGAS	1,536,403	2,230,969	1,536,403	1,536,403
8529	EXPENDITURES CITY OF RENO	388,599	911,003	388,599	388,599
8787	AID TO NON-PROFIT ORGS-G	1,073,910	2,865,409	1,073,910	1,073,910
	TOTAL FOR CATEGORY 15	6,502,904	8,452,067	6,504,450	6,504,678
16	**EMERGENCY SOLUTIONS GRANT**				
7060	CONTRACTS	3,500	0	0	0
8501	EXPENDITURES CARSON CITY CO	87,369	23,861	87,369	87,369
8502	EXPENDITURES CHURCHILL CO	23,236	26,656	23,236	23,236
8503	EXPENDITURES CLARK CO	51,499	60,018	51,499	51,499
8511	EXPENDITURES LYON CO	68,842	81,971	68,842	68,842
8513	EXPENDITURES NYE CO	21,006	21,610	21,006	21,006
8517	EXPENDITURES WHITE PINE CO	0	1,984	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8529	EXPENDITURES CITY OF RENO	0	27,995	0	0
8780	AID TO NON-PROFIT ORGS	26,501	36,875	26,501	26,501
8785	AID TO NON-PROFIT ORGS-E	0	27,258	0	0
8786	AID TO NON-PROFIT ORGS-F	0	137,387	0	0
8787	AID TO NON-PROFIT ORGS-G	196,406	84,826	196,406	196,406
	TOTAL FOR CATEGORY 16	478,359	530,441	474,859	474,859
18	**HOME ARP**				
7060	CONTRACTS	3,500	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,000	0	0
8787	AID TO NON-PROFIT ORGS-G	168,200	716,082	168,200	168,200
	TOTAL FOR CATEGORY 18	171,700	721,082	168,200	168,200
21	**HOME PROGRAM**				
6100	PER DIEM OUT-OF-STATE	1,052	0	1,052	1,052
6130	PUBLIC TRANS OUT-OF-STATE	32	0	32	32
6200	PER DIEM IN-STATE	174	778	778	778
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	0	28	28	28
7020	OPERATING SUPPLIES	289	235	289	289
7044	PRINTING AND COPYING - C	175	213	175	175
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	599	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	598	562	561
7060	CONTRACTS	90,851	6,300	2,773	2,949
7065	CONTRACTS - E	385	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,000	0	0
7110	NON-STATE OWNED OFFICE RENT	36,301	37,097	35,020	35,847
7120	ADVERTISING & PUBLIC RELATIONS	0	2,579	0	0
7255	B & G LEASE ASSESSMENT	689	918	861	861
7289	GTO PHONE LINE AND VOICEMAIL	191	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	71	0	0
7301	MEMBERSHIP DUES	2,500	2,500	4,640	4,640
7302	REGISTRATION FEES	953	1,925	15,630	15,630
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	39	0	39	39
7980	OPERATING LEASE PAYMENTS	177	275	275	275
8503	EXPENDITURES CLARK CO	524,982	206,995	524,982	524,982
8525	EXPENDITURES CITY OF HENDERSON	169,644	300,000	169,644	169,644
8526	EXPENDITURES CITY OF LAS VEGAS	342,931	0	342,931	342,931
8529	EXPENDITURES CITY OF RENO	211,210	294,586	211,210	211,210
8750	AID TO PRIVATE ORGANIZATIONS	1,000	251,851	1,000	1,000
8787	AID TO NON-PROFIT ORGS-G	90,672	507,606	90,672	90,672

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8795	GRANTS	9,000	0	9,000	9,000
	TOTAL FOR CATEGORY 21	1,483,878	1,619,822	1,411,789	1,412,818
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	166
7110	NON-STATE OWNED OFFICE RENT	0	0	0	14,806
7430	PROFESSIONAL SERVICES	0	0	0	2,500
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	18,754
	TOTAL FOR CATEGORY 22	0	0	0	36,226
26	**INFORMATION SERVICES**				
7061	CONTRACTS - A	0	0	21,563	21,563
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,964	2,998	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	490	490
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,455	3,465	4,241	5,889
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,694	3,694
7556	GTO SECURITY ASSESSMENT	635	841	981	981
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	5,522	4,118	4,770	4,770
	TOTAL FOR CATEGORY 26	15,761	14,589	35,851	37,499
27	**ARPA WESTSIDE HOUSING PROJ**				
8503	EXPENDITURES CLARK CO	6,834,920	0	6,834,920	6,834,920
	TOTAL FOR CATEGORY 27	6,834,920	0	6,834,920	6,834,920
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	211,505	262,754	297,188	310,675
	TOTAL FOR CATEGORY 80	211,505	262,754	297,188	310,675
82	**COST ALLOCATION TRANSFER**				
7397	COST ALLOCATION - D	107,634	108,264	177,356	176,024
	TOTAL FOR CATEGORY 82	107,634	108,264	177,356	176,024
84	**ENCUMBERED RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,178,817	7,088,515	7,088,515
	TOTAL FOR CATEGORY 84	0	9,178,817	7,088,515	7,088,515
85	**LOT RENT RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,916,533	1,443,073	1,442,722
	TOTAL FOR CATEGORY 85	0	1,916,533	1,443,073	1,442,722
86	**RESERVE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	31,652,428	53,934,633	62,366,346
	TOTAL FOR CATEGORY 86	0	31,652,428	53,934,633	62,366,346
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	32,457	43,983	43,983	43,983
	TOTAL FOR CATEGORY 88	32,457	43,983	43,983	43,983
90	**FEDERAL GRANT RESERVE**				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,006,700	13,023,360	13,020,465
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	965	965	1,930
	TOTAL FOR CATEGORY 90	0	16,007,665	13,024,325	13,022,395
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838	18,624,840	74,175,307	94,457,913	102,984,133

Section B1: Summary by GL

Budget Account: 3839 B&I - SPECIAL HOUSING ASSISTANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	290,201	276,829	1,031,308	2,691,552
2512	BALANCE FORWARD TO NEW YEAR	-276,828	0	0	0
3580	FEDERAL GRANT - NSP	0	825,816	860,107	860,108
3581	FEDERAL GRANT - NSP3	0	7,500	7,875	7,877
4201	NSP MORTGAGE ASSISTANCE REIMB	0	755,648	793,431	793,432
	TOTAL REVENUES FOR BUDGET ACCOUNT 3839	13,373	1,865,793	2,692,721	4,352,969
EXPENDITURE					
16	**NSP SUBGRANTEES**				
7060	CONTRACTS	11,958	0	0	0
8503	EXPENDITURES CLARK CO	0	397,194	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	143,818	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	0	234,526	0	0
8529	EXPENDITURES CITY OF RENO	0	20,807	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	29,471	0	0
	TOTAL FOR CATEGORY 16	11,958	825,816	0	0
18	**NSP3 SUBGRANTEES**				
7120	ADVERTISING & PUBLIC RELATIONS	0	244	0	0
8511	EXPENDITURES LYON CO	0	7,256	0	0
	TOTAL FOR CATEGORY 18	0	7,500	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,031,308	2,691,552	4,351,800
	TOTAL FOR CATEGORY 86	0	1,031,308	2,691,552	4,351,800
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,415	1,169	1,169	1,169
	TOTAL FOR CATEGORY 88	1,415	1,169	1,169	1,169
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3839	13,373	1,865,793	2,692,721	4,352,969

Section B1: Summary by GL

Budget Account: 3840 B&I - HOME MEANS NEVADA INITIATIVE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	341,487	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,276,964	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-32,276,963	0	0	0
4611	TRANSFER IN FED ARPA	225,839,895	40,861,089	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3840	193,904,419	73,138,053	0	0
EXPENDITURE					
10	**Multi-Family Development**				
7060	CONTRACTS	544,843	0	0	0
8787	AID TO NON-PROFIT ORGS-G	160,993,906	0	0	0
8795	GRANTS	0	52,829,357	0	0
	TOTAL FOR CATEGORY 10	161,538,749	52,829,357	0	0
11	**Multi-Family Preservation**				
8787	AID TO NON-PROFIT ORGS-G	29,891,416	0	0	0
8795	GRANTS	0	16,479,100	0	0
	TOTAL FOR CATEGORY 11	29,891,416	16,479,100	0	0
12	**Home Ownership**				
8787	AID TO NON-PROFIT ORGS-G	2,474,254	0	0	0
8795	GRANTS	0	3,829,596	0	0
	TOTAL FOR CATEGORY 12	2,474,254	3,829,596	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3840	193,904,419	73,138,053	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3841 B&I - HOUSING DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,476,134	1,540,191	1,235,412	1,397,271
2512	BALANCE FORWARD TO NEW YEAR	-1,540,190	0	0	0
3778	TAX CREDITS - APPLICATION FEES	1,328,899	2,145,024	2,252,277	2,252,277
3845	COST OF ISSUANCE	259	2,736,732	4,000,000	4,000,000
4235	COST ALLOCATION REIMBURSEMENT - F	938,558	944,720	1,617,096	1,606,508
4286	BOND PROGRAM INCOME	90,000	39,417	41,388	41,389
	TOTAL REVENUES FOR BUDGET ACCOUNT 3841	4,293,660	7,406,084	9,146,173	9,297,445
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,659,357	2,033,778	2,600,799	2,806,304
5200	WORKERS COMPENSATION	29,097	29,883	45,327	40,341
5300	RETIREMENT	415,577	491,410	640,228	680,708
5400	PERSONNEL ASSESSMENT	7,070	7,391	9,961	9,961
5420	COLLECTIVE BARGAINING ASSESSMENT	65	77	0	0
5430	LABOR RELATIONS ASSESSMENT	813	867	813	813
5500	GROUP INSURANCE	203,914	260,268	328,164	350,796
5700	PAYROLL ASSESSMENT	2,203	2,303	3,104	3,104
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,403	50,844	65,020	70,159
5800	UNEMPLOYMENT COMPENSATION	629	1,421	1,814	1,960
5810	OVERTIME PAY	59,319	0	59,319	59,319
5830	COMP TIME PAYOFF	1,470	0	1,470	1,470
5840	MEDICARE	24,383	29,487	37,708	40,690
5930	LONGEVITY PAY	7,196	8,675	8,475	9,075
5970	TERMINAL ANNUAL LEAVE PAY	14,399	0	14,399	14,399
	TOTAL FOR CATEGORY 01	2,468,895	2,916,404	3,816,601	4,089,099
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	812	3,691	3,691	3,691
6130	PUBLIC TRANS OUT-OF-STATE	0	101	101	101
6140	PERSONAL VEHICLE OUT-OF-STATE	88	145	145	145
6150	COMM AIR TRANS OUT-OF-STATE	26	1,779	1,779	1,779
	TOTAL FOR CATEGORY 02	926	5,716	5,716	5,716
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,145	6,903	6,921	6,921
6210	FS DAILY RENTAL IN-STATE	188	1,295	1,295	1,295
6215	NON-FS VEHICLE RENTAL IN-STATE	1,070	258	1,070	1,070
6230	PUBLIC TRANSPORTATION IN-STATE	304	0	304	304

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	1,990	1,421	1,990	1,990
6250	COMM AIR TRANS IN-STATE	13,807	14,932	14,932	14,932
	TOTAL FOR CATEGORY 03	23,504	24,809	26,512	26,512
04	**OPERATING**				
7020	OPERATING SUPPLIES	778	1,719	778	778
7045	STATE PRINTING CHARGES	352	62	352	352
7050	EMPLOYEE BOND INSURANCE	86	90	121	121
7054	AG TORT CLAIM ASSESSMENT	3,014	3,151	4,247	4,247
7060	CONTRACTS	1,194	14,000	103,860	103,860
7153	GASOLINE	804	0	804	804
7255	B & G LEASE ASSESSMENT	753	0	0	0
7285	POSTAGE - STATE MAILROOM	1,092	0	1,092	1,092
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	4,430	5,048	2,780	3,649
7297	GTO 800 TOLL FREE CHARGES	43	0	43	43
7302	REGISTRATION FEES	0	685	685	685
7430	PROFESSIONAL SERVICES	2,648	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	415	0	0	0
	TOTAL FOR CATEGORY 04	26,599	35,745	125,752	126,621
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	20,850	0
	TOTAL FOR CATEGORY 05	0	0	20,850	0
14	**COST OF ISSUES-PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,142	1,572	4,142	4,142
6130	PUBLIC TRANS OUT-OF-STATE	207	198	207	207
6140	PERSONAL VEHICLE OUT-OF-STATE	90	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	1,014	923	1,014	1,014
6200	PER DIEM IN-STATE	4,085	1,438	4,085	4,085
6210	FS DAILY RENTAL IN-STATE	0	155	155	155
6215	NON-FS VEHICLE RENTAL IN-STATE	178	346	346	346
6230	PUBLIC TRANSPORTATION IN-STATE	179	20	179	179
6240	PERSONAL VEHICLE IN-STATE	1,321	133	1,321	1,321
6250	COMM AIR TRANS IN-STATE	1,895	1,612	1,895	1,895
7020	OPERATING SUPPLIES	3,804	1,362	3,804	3,804
7030	FREIGHT CHARGES	1,644	1,821	1,644	1,644
7040	NON-STATE PRINTING SERVICES	1,450	0	1,450	1,450
7045	STATE PRINTING CHARGES	26	78	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,509	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,537	1,316	1,315

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	635,757	170,358	377,312	433,595
7065	CONTRACTS - E	808	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	115,768	30,026	84,767	84,767
7080	LEGAL AND COURT	0	100	0	0
7110	NON-STATE OWNED OFFICE RENT	90,902	94,394	82,095	84,032
7120	ADVERTISING & PUBLIC RELATIONS	105,498	89,231	105,498	105,498
7151	OUTSIDE MAINTENANCE OF VEHICLE	141	0	141	141
7230	MINOR IMPRV-BLGS/FIXTRS	17,260	0	17,260	17,260
7255	B & G LEASE ASSESSMENT	1,734	2,354	2,018	2,018
7285	POSTAGE - STATE MAILROOM	456	624	456	456
7289	GTO PHONE LINE AND VOICEMAIL	875	1,122	421	553
7290	PHONE, FAX, COMMUNICATION LINE	1,245	273	1,245	1,245
7294	CONFERENCE CALL CHARGES	0	23	0	0
7296	GTO LONG DISTANCE CHARGES	0	393	0	0
7297	GTO 800 TOLL FREE CHARGES	333	276	333	333
7301	MEMBERSHIP DUES	28,926	25,940	14,231	14,231
7302	REGISTRATION FEES	12,604	2,311	640	640
7370	PUBLICATIONS AND PERIODICALS	101	0	101	101
7430	PROFESSIONAL SERVICES	267,200	2,314,569	2,407,769	2,407,769
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
8240	NEW FURNISHINGS >$5,000	56,569	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	47,622	0	0	0
8370	COMPUTER HARDWARE >$5,000	19,112	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,926	0	0	0
	TOTAL FOR CATEGORY 14	1,442,381	2,743,767	3,115,961	3,174,312
16	**TAX CREDIT PROGRAM**				
7020	OPERATING SUPPLIES	0	6	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	457	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	457	439	438
7060	CONTRACTS	0	5,175	5,175	5,175
7065	CONTRACTS - E	279	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,099	42,414	25,098	25,098
7110	NON-STATE OWNED OFFICE RENT	27,777	28,387	27,363	28,009
7255	B & G LEASE ASSESSMENT	525	700	673	673
7285	POSTAGE - STATE MAILROOM	195	267	195	195
7289	GTO PHONE LINE AND VOICEMAIL	164	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	212	0	0
7297	GTO 800 TOLL FREE CHARGES	83	69	83	83
	TOTAL FOR CATEGORY 16	54,579	77,874	59,110	59,782
22	**LAS VEGAS MOVE**				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	189
7110	NON-STATE OWNED OFFICE RENT	0	0	0	16,833
7430	PROFESSIONAL SERVICES	0	0	0	2,500
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	33,130
	TOTAL FOR CATEGORY 22	0	0	0	52,652
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	196	138	196	196
7073	SOFTWARE LICENSE/MNT CONTRACTS	485	2,314	2,576	2,576
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,960	735
7532	GTO SHARED WEB SERVER HOSTING	2,849	2,849	2,849	2,849
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,728	12,706	20,108	26,921
7554	GTO INFRASTRUCTURE ASSESSMENT	11,676	12,138	16,360	16,360
7556	GTO SECURITY ASSESSMENT	3,102	3,225	4,346	4,346
7557	GTO NAS CARD READER	2,149	2,149	1,744	1,744
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	896	896
8370	COMPUTER HARDWARE >$5,000	0	6,173	0	0
8371	COMPUTER HARDWARE <$5,000 - A	12,347	9,354	23,850	7,155
	TOTAL FOR CATEGORY 26	47,532	51,046	74,885	63,778
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	465	16,050	16,050	16,050
6130	PUBLIC TRANS OUT-OF-STATE	120	814	814	814
6140	PERSONAL VEHICLE OUT-OF-STATE	0	954	954	954
6150	COMM AIR TRANS OUT-OF-STATE	1,997	5,912	5,912	5,912
6210	FS DAILY RENTAL IN-STATE	48	0	48	48
6250	COMM AIR TRANS IN-STATE	1,278	0	1,278	1,278
7060	CONTRACTS	0	13,000	0	0
7300	DUES AND REGISTRATIONS	190	4,940	190	190
7301	MEMBERSHIP DUES	120	0	120	120
7302	REGISTRATION FEES	2,900	0	2,550	2,550
	TOTAL FOR CATEGORY 30	7,118	41,670	27,916	27,916
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	222,126	272,899	474,857	493,164
	TOTAL FOR CATEGORY 80	222,126	272,899	474,857	493,164
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,235,412	1,397,271	1,177,151
	TOTAL FOR CATEGORY 86	0	1,235,412	1,397,271	1,177,151
88	**STATEWIDE COST ALLOCATION PLAN**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7384	STATEWIDE COST ALLOCATION	0	742	742	742
	TOTAL FOR CATEGORY 88	0	742	742	742
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841	4,293,660	7,406,084	9,146,173	9,297,445

Section B1: Summary by GL

Budget Account: 3842 B&I - NEVADA ATTAINABLE HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	133,000,000	0	15,561,695	12,561,695
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	113,438,306	0	6,047,056
2512	BALANCE FORWARD TO NEW YEAR	-113,438,305	0	0	0
4362	LOAN REPAYMENTS	0	0	4,000,000	7,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3842	19,561,695	113,438,306	19,561,695	25,608,751
EXPENDITURE					
10	**DEVELOPMENT**				
8787	AID TO NON-PROFIT ORGS-G	0	83,000,000	12,019,639	0
	TOTAL FOR CATEGORY 10	0	83,000,000	12,019,639	0
11	**HOMEOWNERSHIP**				
8787	AID TO NON-PROFIT ORGS-G	10,860,000	14,140,000	1,495,000	0
	TOTAL FOR CATEGORY 11	10,860,000	14,140,000	1,495,000	0
12	**LOCAL GOVERNMENT MATCHING FUND**				
8787	AID TO NON-PROFIT ORGS-G	8,701,695	16,298,306	0	0
	TOTAL FOR CATEGORY 12	8,701,695	16,298,306	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,047,056	25,608,751
	TOTAL FOR CATEGORY 86	0	0	6,047,056	25,608,751
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3842	19,561,695	113,438,306	19,561,695	25,608,751

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3845 B&I - ACCOUNT FOR HOUSING INSPECTION AND COMPLIANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,232,003	6,033,703	5,665,585	3,891,317
2512	BALANCE FORWARD TO NEW YEAR	-6,033,702	0	0	0
3540	FED ADMIN COST ALLOWANCE-FHA	19,926	20,163	20,758	20,758
3601	LICENSES AND FEES	172,877	149,345	157,275	157,275
3724	MOBILE HOME FEES	715,068	824,159	792,780	792,780
3725	TITLE FEES	390,173	446,975	422,757	422,757
3726	RECOVERY FEES	115,298	99,725	104,810	104,810
3732	FACTORY BUILT HOUSING FEES	85,290	68,093	73,512	73,512
3761	MOBILE PARK FEES	118,169	160,403	151,377	151,377
3776	LATE FEES	7,847	12,146	10,377	10,377
3779	TAX CREDITS - AUDIT FEES	1,426,738	1,554,439	1,041,831	1,041,831
4014	SALE OF REPORTS	2,099	833	1,040	1,040
4152	FINES/FORFEITURES/PENALTIES	3,570	61,193	39,078	39,078
4326	TREASURER'S INTEREST DISTRIB	285,541	120,808	185,541	185,541
	TOTAL REVENUES FOR BUDGET ACCOUNT 3845	3,540,897	9,551,985	8,666,721	6,892,453
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,057,518	1,472,781	1,602,741	1,712,188
5200	WORKERS COMPENSATION	24,948	29,181	34,415	33,078
5300	RETIREMENT	233,449	328,442	348,311	370,827
5400	PERSONNEL ASSESSMENT	7,070	7,070	8,034	8,034
5420	COLLECTIVE BARGAINING ASSESSMENT	80	101	0	0
5430	LABOR RELATIONS ASSESSMENT	1,138	1,138	1,138	1,138
5500	GROUP INSURANCE	191,263	248,952	274,413	282,900
5700	PAYROLL ASSESSMENT	2,203	2,203	2,504	2,504
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,665	36,817	40,068	42,804
5800	UNEMPLOYMENT COMPENSATION	389	1,030	1,124	1,197
5840	MEDICARE	15,001	21,353	23,240	24,825
5930	LONGEVITY PAY	325	725	550	650
5932	RETENTION INCENTIVE	2,250	0	2,250	2,250
5970	TERMINAL ANNUAL LEAVE PAY	2,707	0	2,707	2,707
	TOTAL FOR CATEGORY 01	1,566,006	2,149,793	2,341,495	2,485,102
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,723	88	1,723	1,723
6210	FS DAILY RENTAL IN-STATE	0	167	79	79
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	23,944	39,792	35,088	35,088
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,765	1,760	1,760

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	89	11	89	89
6250	COMM AIR TRANS IN-STATE	479	0	479	479
	TOTAL FOR CATEGORY 03	26,235	42,823	39,218	39,218
04	**OPERATING**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,196	0	0	0
7020	OPERATING SUPPLIES	1,613	2,416	1,613	1,613
7022	OPERATING SUPPLIES-B	0	714	0	0
7040	NON-STATE PRINTING SERVICES	0	4,163	0	0
7044	PRINTING AND COPYING - C	3,594	6,731	3,594	3,594
7045	STATE PRINTING CHARGES	1,011	2,408	1,011	1,011
7050	EMPLOYEE BOND INSURANCE	86	86	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,526	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	0	325	0
7054	AG TORT CLAIM ASSESSMENT	3,014	3,014	3,425	3,425
7059	AG VEHICLE LIABILITY INSURANCE	722	0	774	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,565	1,728	1,727
7060	CONTRACTS	174,026	50,182	88,434	87,247
7065	CONTRACTS - E	1,504	0	0	0
7070	CONTRACTS - J	24,664	42,921	22,818	22,818
7073	SOFTWARE LICENSE/MNT CONTRACTS	75	0	0	0
7080	LEGAL AND COURT	0	400	0	0
7110	NON-STATE OWNED OFFICE RENT	153,522	159,354	110,632	113,347
7255	B & G LEASE ASSESSMENT	3,871	3,929	2,647	2,647
7285	POSTAGE - STATE MAILROOM	4,972	6,045	4,972	4,972
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	4,440	5,422	2,275	2,984
7291	CELL PHONE/PAGER CHARGES	3,145	6,340	3,145	3,145
7296	GTO LONG DISTANCE CHARGES	0	112	0	0
7301	MEMBERSHIP DUES	150	150	150	150
7430	PROFESSIONAL SERVICES	400	0	0	0
7637	NOTARY FEE APPLY OR RENEW	161	473	161	161
7980	OPERATING LEASE PAYMENTS	5,014	5,083	8,993	8,993
	TOTAL FOR CATEGORY 04	401,021	313,498	267,784	268,921
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	49	0	0	0
	TOTAL FOR CATEGORY 05	49	0	0	0
16	**TAX CREDIT PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	2,930	2,930	2,930
6130	PUBLIC TRANS OUT-OF-STATE	0	68	68	68

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	0	114	114	114
6150	COMM AIR TRANS OUT-OF-STATE	0	2,294	2,294	2,294
6200	PER DIEM IN-STATE	5,478	4,948	6,526	6,526
6210	FS DAILY RENTAL IN-STATE	88	584	672	672
6215	NON-FS VEHICLE RENTAL IN-STATE	1,130	0	1,130	1,130
6240	PERSONAL VEHICLE IN-STATE	4,907	2,543	4,907	4,907
6250	COMM AIR TRANS IN-STATE	240	2,106	2,106	2,106
7020	OPERATING SUPPLIES	0	325	0	0
7044	PRINTING AND COPYING - C	384	462	384	384
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	805	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	805	619	618
7060	CONTRACTS	2,675	240	3,607	4,795
7065	CONTRACTS - E	641	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	563	15,390	21,043	21,043
7110	NON-STATE OWNED OFFICE RENT	48,782	49,852	37,725	38,607
7255	B & G LEASE ASSESSMENT	1,233	1,233	948	948
7285	POSTAGE - STATE MAILROOM	114	270	114	114
7296	GTO LONG DISTANCE CHARGES	0	1,284	0	0
7302	REGISTRATION FEES	0	1,305	450	450
	TOTAL FOR CATEGORY 16	67,040	86,753	85,637	87,706
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	325
7110	NON-STATE OWNED OFFICE RENT	0	0	0	28,951
7430	PROFESSIONAL SERVICES	0	0	0	3,500
8240	NEW FURNISHINGS >$5,000	0	0	0	7,217
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	54,181
	TOTAL FOR CATEGORY 22	0	0	0	94,174
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	7	72	7	7
7060	CONTRACTS	20,724	25,000	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	240,887	70,533	182,636	182,636
7460	EQUIPMENT PURCHASES < $1,000	0	0	490	245
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,262	12,706	13,825	18,509
7548	GTO SERVER HOSTING - VIRTUAL	2,259	1,355	1,580	2,128
7554	GTO INFRASTRUCTURE ASSESSMENT	11,677	11,609	13,193	13,193
7556	GTO SECURITY ASSESSMENT	3,101	3,083	3,505	3,505
7557	GTO NAS CARD READER	429	429	349	349
8371	COMPUTER HARDWARE <$5,000 - A	20,852	1,528	4,442	2,221
	TOTAL FOR CATEGORY 26	311,198	126,315	245,027	247,793

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6200	PER DIEM IN-STATE	5,138	7,902	9,538	9,538
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,878	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	107	0	107	107
6230	PUBLIC TRANSPORTATION IN-STATE	0	312	312	312
6240	PERSONAL VEHICLE IN-STATE	613	342	613	613
6250	COMM AIR TRANS IN-STATE	1,711	2,521	2,680	2,680
7302	REGISTRATION FEES	0	1,980	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	169	0	169	169
	TOTAL FOR CATEGORY 30	9,616	13,057	13,419	13,419
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	215,311	264,395	358,866	371,297
	TOTAL FOR CATEGORY 80	215,311	264,395	358,866	371,297
82	**DEPARTMENT COST ALLOCATIONS**				
7397	COST ALLOCATION - D	723,290	728,192	1,262,384	1,254,460
	TOTAL FOR CATEGORY 82	723,290	728,192	1,262,384	1,254,460
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,665,585	3,891,317	1,868,789
	TOTAL FOR CATEGORY 86	0	5,665,585	3,891,317	1,868,789
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	14,517	12,368	12,368	12,368
	TOTAL FOR CATEGORY 88	14,517	12,368	12,368	12,368
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	206,614	149,206	149,206	149,206
	TOTAL FOR CATEGORY 89	206,614	149,206	149,206	149,206
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3845	3,540,897	9,551,985	8,666,721	6,892,453

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3882 B&I - ACCOUNT FOR AUDITING FINANCIAL INSTITUTIONS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	405,434	412,413	386,395	378,469
2512	BALANCE FORWARD TO NEW YEAR	-412,412	0	0	0
3305	ASSESSMENTS	174,010	144,923	173,149	173,149
	TOTAL REVENUES FOR BUDGET ACCOUNT 3882	167,032	557,336	559,544	551,618
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	95,693	95,699	95,699	95,699
5200	WORKERS COMPENSATION	1,292	1,292	1,292	1,292
5300	RETIREMENT	18,395	18,422	18,422	18,422
5400	PERSONNEL ASSESSMENT	321	321	321	321
5500	GROUP INSURANCE	11,892	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,506	2,392	2,392	2,392
5800	UNEMPLOYMENT COMPENSATION	33	66	66	66
5840	MEDICARE	1,351	1,388	1,388	1,388
	TOTAL FOR CATEGORY 01	131,583	130,996	130,996	130,996
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	209	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	106	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	107	107	107
7065	CONTRACTS - E	145	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,072	7,278	7,371	7,551
7255	B & G LEASE ASSESSMENT	163	163	164	164
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
	TOTAL FOR CATEGORY 04	7,802	8,085	8,042	8,249
22	**2300 W SAHARA RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	27
7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,390
7255	B & G LEASE ASSESSMENT	0	0	0	41
7430	PROFESSIONAL SERVICES	0	0	0	4,372
8240	NEW FURNISHINGS >$5,000	0	0	0	7,217
	TOTAL FOR CATEGORY 22	0	0	0	14,047

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	106	112	112
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,651	0
	TOTAL FOR CATEGORY 26	1,274	1,352	3,060	1,622
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	140	0	140	140
6100	PER DIEM OUT-OF-STATE	2,412	2,898	2,898	2,898
6130	PUBLIC TRANS OUT-OF-STATE	318	351	351	351
6140	PERSONAL VEHICLE OUT-OF-STATE	0	12	12	12
6150	COMM AIR TRANS OUT-OF-STATE	2,381	3,492	3,492	3,492
6151	COMM AIR TRANS OUT-OF-STATE-A	0	240	240	240
6200	PER DIEM IN-STATE	0	762	762	762
6210	FS DAILY RENTAL IN-STATE	0	149	149	149
6240	PERSONAL VEHICLE IN-STATE	0	13	13	13
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7300	DUES AND REGISTRATIONS	1,070	0	1,070	1,070
	TOTAL FOR CATEGORY 30	6,321	8,129	9,339	9,339
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	14,887	18,382	25,641	26,678
	TOTAL FOR CATEGORY 80	14,887	18,382	25,641	26,678
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	386,395	378,469	356,690
	TOTAL FOR CATEGORY 86	0	386,395	378,469	356,690
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,165	3,997	3,997	3,997
	TOTAL FOR CATEGORY 88	5,165	3,997	3,997	3,997
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3882	167,032	557,336	559,544	551,618

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3900 B&I - OFFICE OF LABOR COMMISSIONER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	3,647,750	4,007,295	5,460,128	5,908,570
2510	REVERSIONS	-510,822	0	0	0
3588	FEDERAL GRANT-H	616,155	79,583	514,429	537,114
	TOTAL REVENUES FOR BUDGET ACCOUNT 3900	3,753,083	4,086,878	5,974,557	6,445,684
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,643,545	2,215,004	2,561,869	2,743,250
5200	WORKERS COMPENSATION	34,702	41,548	52,560	48,710
5300	RETIREMENT	370,256	491,301	551,034	586,080
5400	PERSONNEL ASSESSMENT	8,998	9,961	11,889	11,889
5420	COLLECTIVE BARGAINING ASSESSMENT	80	149	0	0
5430	LABOR RELATIONS ASSESSMENT	1,355	1,463	1,355	1,355
5500	GROUP INSURANCE	230,903	345,138	401,718	418,692
5700	PAYROLL ASSESSMENT	2,804	3,105	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,058	55,371	64,048	68,581
5800	UNEMPLOYMENT COMPENSATION	174	1,544	1,795	1,918
5810	OVERTIME PAY	63,585	0	63,585	63,585
5840	MEDICARE	24,387	32,116	37,143	39,777
5860	BOARD AND COMMISSION PAY	14,933	6,523	14,933	14,933
5930	LONGEVITY PAY	2,275	5,125	2,875	3,500
5970	TERMINAL ANNUAL LEAVE PAY	3,252	0	3,252	3,252
	TOTAL FOR CATEGORY 01	2,444,307	3,208,348	3,771,762	4,009,228
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	2,351	2,351	2,351
6130	PUBLIC TRANS OUT-OF-STATE	0	89	89	89
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	0	1,341	1,341	1,341
	TOTAL FOR CATEGORY 02	0	3,939	3,939	3,939
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,742	15,236	15,723	15,885
6210	FS DAILY RENTAL IN-STATE	377	6,980	7,418	7,440
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,432	6,432	6,432	6,432
6215	NON-FS VEHICLE RENTAL IN-STATE	1,257	416	1,677	1,817
6230	PUBLIC TRANSPORTATION IN-STATE	62	0	62	62
6240	PERSONAL VEHICLE IN-STATE	1,041	1,073	1,074	1,044
6250	COMM AIR TRANS IN-STATE	11,449	9,682	12,114	12,336

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	27,360	39,819	44,500	45,016
04	**OPERATING**				
7020	OPERATING SUPPLIES	4,860	2,000	5,292	5,292
7044	PRINTING AND COPYING - C	1,014	1,136	1,158	1,158
7045	STATE PRINTING CHARGES	891	115	1,491	1,491
7050	EMPLOYEE BOND INSURANCE	109	121	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,920	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,836	4,247	5,069	5,069
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,962	3,541	3,615
7060	CONTRACTS	260	174	260	260
7065	CONTRACTS - E	2,429	0	0	0
7110	NON-STATE OWNED OFFICE RENT	169,313	179,223	229,593	242,515
7120	ADVERTISING & PUBLIC RELATIONS	699	0	699	699
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	92	0	92	92
7255	B & G LEASE ASSESSMENT	4,475	4,542	5,428	5,540
7285	POSTAGE - STATE MAILROOM	9,181	5,977	9,757	9,757
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,185	6,076	3,832	5,195
7290	PHONE, FAX, COMMUNICATION LINE	1,246	7,520	1,258	1,258
7291	CELL PHONE/PAGER CHARGES	2,845	5,415	5,365	5,365
7296	GTO LONG DISTANCE CHARGES	0	471	0	0
7300	DUES AND REGISTRATIONS	2,950	2,020	1,750	1,750
7460	EQUIPMENT PURCHASES < $1,000	0	41	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7632	MISCELLANEOUS GOODS, MAT - B	169	0	541	169
7980	OPERATING LEASE PAYMENTS	3,072	3,072	3,074	3,074
	TOTAL FOR CATEGORY 04	227,536	236,102	289,805	304,274
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	238	7,942	25,020	0
	TOTAL FOR CATEGORY 05	238	7,942	25,020	0
19	**APPRENTICESHIP**				
6100	PER DIEM OUT-OF-STATE	1,534	1,059	2,650	2,650
6130	PUBLIC TRANS OUT-OF-STATE	122	50	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	54	126	726	726
6150	COMM AIR TRANS OUT-OF-STATE	356	1,000	1,900	1,900
6200	PER DIEM IN-STATE	1,619	3,823	4,322	4,322
6210	FS DAILY RENTAL IN-STATE	24	2,471	2,696	2,696
6215	NON-FS VEHICLE RENTAL IN-STATE	366	0	366	366
6240	PERSONAL VEHICLE IN-STATE	96	414	96	96

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	2,542	4,000	3,142	3,142
7020	OPERATING SUPPLIES	239	1,214	1,239	1,239
7021	OPERATING SUPPLIES-A	0	142	0	0
7044	PRINTING AND COPYING - C	27	334	27	27
7045	STATE PRINTING CHARGES	0	24	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	173	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	210	173	173
7060	CONTRACTS	60,488	65,522	357,509	364,367
7065	CONTRACTS - E	218	285	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	1,847	112	1,748
7110	NON-STATE OWNED OFFICE RENT	11,270	14,349	11,874	12,221
7200	FOOD	10,843	912	10,843	10,843
7255	B & G LEASE ASSESSMENT	265	323	265	265
7285	POSTAGE - STATE MAILROOM	0	1,802	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	699	253	332
7290	PHONE, FAX, COMMUNICATION LINE	0	24	0	0
7291	CELL PHONE/PAGER CHARGES	457	905	457	457
7296	GTO LONG DISTANCE CHARGES	0	14	0	0
7300	DUES AND REGISTRATIONS	2,225	575	2,225	2,225
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	837	1,886	2,524
8241	NEW FURNISHINGS <$5,000 - A	0	3,971	0	0
8787	AID TO NON-PROFIT ORGS-G	540,142	9,857	750,592	766,442
	TOTAL FOR CATEGORY 19	633,849	116,789	1,153,475	1,178,883
22	**2300 W SAHARA RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	618
7110	NON-STATE OWNED OFFICE RENT	0	0	0	55,028
7255	B & G LEASE ASSESSMENT	0	0	0	947
7430	PROFESSIONAL SERVICES	0	0	0	58,142
8240	NEW FURNISHINGS >$5,000	0	0	0	21,651
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	87,580
	TOTAL FOR CATEGORY 22	0	0	0	223,966
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,656	26,869	50,486	50,486
7299	TELEPHONE & DATA WIRING	6,607	0	6,607	6,607
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,960	0
7532	GTO SHARED WEB SERVER HOSTING	4,163	4,163	4,163	4,163
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,343	17,038	30,636	42,066
7554	GTO INFRASTRUCTURE ASSESSMENT	14,862	16,360	19,526	19,526
7556	GTO SECURITY ASSESSMENT	3,948	4,346	5,187	5,187
7557	GTO NAS CARD READER	1,719	1,719	1,395	1,395

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	3,490	9,694	67,840	3,808
	TOTAL FOR CATEGORY 26	97,788	80,189	187,800	133,238
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	279,632	367,494	472,000	520,884
	TOTAL FOR CATEGORY 80	279,632	367,494	472,000	520,884
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	42,373	26,256	26,256	26,256
	TOTAL FOR CATEGORY 89	42,373	26,256	26,256	26,256
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900	3,753,083	4,086,878	5,974,557	6,445,684

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3910 B&I - ACCOUNT FOR MORTGAGE LENDING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,357,237	16,524,922	14,712,094	13,063,286
2512	BALANCE FORWARD TO NEW YEAR	-16,524,921	0	0	0
3305	CPA ASSESSMENT	128,093	131,074	130,997	130,997
3601	INITIAL LICENSE FEES	89,220	89,340	89,220	89,220
3700	RENEWAL FEES	1,030,742	918,685	1,030,742	1,030,742
3701	REINSTATEMENT FEES	5,550	37,500	5,500	5,500
3704	INVESTIGATION FEES	10,923	12,772	10,923	10,923
3705	CHANGE FEES	100,583	96,960	100,583	100,583
3714	AG ASSESSMENT FEE	46,596	15,413	46,596	46,596
3717	APPLICATION FEES	513,910	447,580	513,910	513,910
3730	EXAMINATION FEES	115,023	151,339	115,023	115,023
3750	SUPERVISION FEE	1,397,028	1,221,512	1,397,028	1,397,028
3753	ADMINISTRATION FEE-C	22,556	1,483	22,556	22,556
4152	ADMINISTRATIVE PENALTIES	1,733	24,649	1,733	1,733
4326	TREASURER'S INTEREST DISTRIB	705,442	535,522	705,442	705,442
	TOTAL REVENUES FOR BUDGET ACCOUNT 3910	4,999,715	20,208,751	18,882,347	17,233,539
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,658,991	2,979,478	3,127,072	3,223,444
5200	WORKERS COMPENSATION	47,950	49,684	53,738	52,206
5300	RETIREMENT	668,109	653,501	778,472	797,811
5400	PERSONNEL ASSESSMENT	12,211	12,211	12,853	12,853
5420	COLLECTIVE BARGAINING ASSESSMENT	115	173	0	0
5430	LABOR RELATIONS ASSESSMENT	1,897	1,897	1,897	1,897
5500	GROUP INSURANCE	396,442	430,008	446,982	452,640
5700	PAYROLL ASSESSMENT	3,806	3,806	4,006	4,006
5750	RETIRED EMPLOYEES GROUP INSURANCE	69,476	74,487	78,173	80,589
5800	UNEMPLOYMENT COMPENSATION	889	2,080	2,191	2,249
5810	OVERTIME PAY	3,923	0	3,923	3,923
5840	MEDICARE	37,687	43,198	45,339	46,729
5930	LONGEVITY PAY	8,289	9,875	11,350	13,050
	TOTAL FOR CATEGORY 01	3,909,785	4,260,398	4,565,996	4,691,397
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	810	0	810	810
6100	PER DIEM OUT-OF-STATE	18,637	33,837	33,837	33,837
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,191	1,978	1,978	1,978
6130	PUBLIC TRANS OUT-OF-STATE	1,180	60	60	60

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	970	1,748	1,748	1,748
6150	COMM AIR TRANS OUT-OF-STATE	8,689	9,402	9,402	9,402
	TOTAL FOR CATEGORY 02	31,477	47,025	47,835	47,835
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	360	0	360	360
6200	PER DIEM IN-STATE	9,065	13,797	13,165	13,253
6210	FS DAILY RENTAL IN-STATE	379	2,126	687	691
6215	NON-FS VEHICLE RENTAL IN-STATE	1,217	135	1,229	1,233
6222	AUTO MISC - IN-STATE-B	180	0	180	180
6230	PUBLIC TRANSPORTATION IN-STATE	238	150	478	478
6240	PERSONAL VEHICLE IN-STATE	443	1,346	901	909
6250	COMM AIR TRANS IN-STATE	2,404	6,495	4,298	4,374
	TOTAL FOR CATEGORY 03	14,286	24,049	21,298	21,478
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,732	1,840	3,828	3,828
7022	OPERATING SUPPLIES-B	63	0	63	63
7030	FREIGHT CHARGES	0	24	0	0
7044	PRINTING AND COPYING - C	517	856	565	565
7045	STATE PRINTING CHARGES	203	214	403	403
7050	EMPLOYEE BOND INSURANCE	148	148	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,197	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,206	5,206	5,480	5,480
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,251	1,950	1,963
7060	CONTRACTS	128	115	115	115
7065	CONTRACTS - E	4,148	0	0	0
7110	NON-STATE OWNED OFFICE RENT	205,200	222,185	133,246	138,546
7120	ADVERTISING & PUBLIC RELATIONS	0	107	0	0
7220	OTHER EDP COSTS (NON-GTO)	18,758	19,656	18,758	18,758
7255	B & G LEASE ASSESSMENT	5,099	4,983	2,987	3,008
7285	POSTAGE - STATE MAILROOM	1,375	7,117	1,687	1,687
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	6,622	6,917	3,243	4,312
7290	PHONE, FAX, COMMUNICATION LINE	5,715	6,110	5,979	5,979
7291	CELL PHONE/PAGER CHARGES	0	0	888	888
7296	GTO LONG DISTANCE CHARGES	0	462	0	0
7297	GTO 800 TOLL FREE CHARGES	1	72	1	1
7300	DUES AND REGISTRATIONS	23,187	21,983	23,187	23,187
7301	MEMBERSHIP DUES	0	825	0	0
7303	DUES AND REGISTRATIONS-A	0	4,000	0	0
7330	SPECIAL REPORT SERVICES & FEES	429	1,006	429	429

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7340	INSPECTIONS & CERTIFICATIONS	0	2,825	0	0
7430	PROFESSIONAL SERVICES	125	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	551	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	195	0	319	195
7637	NOTARY FEE APPLY OR RENEW	0	203	0	0
7980	OPERATING LEASE PAYMENTS	2,902	5,010	4,589	4,589
8330	OFFICE & OTHER EQUIP >$5,000	0	11,171	0	0
	TOTAL FOR CATEGORY 04	298,491	337,276	218,862	225,141
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	5,717	0	5,726	0
8330	OFFICE & OTHER EQUIP >$5,000	6,182	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,367	0	0	0
	TOTAL FOR CATEGORY 05	17,266	0	5,726	0
08	**LICENSING**				
7000	OPERATING	0	-1	0	0
7020	OPERATING SUPPLIES	0	313	0	0
7044	PRINTING AND COPYING - C	84	112	84	84
7045	STATE PRINTING CHARGES	0	1,879	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	518	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	518	460	460
7060	CONTRACTS	0	273	273	273
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	632	632	632
7110	NON-STATE OWNED OFFICE RENT	28,658	29,191	26,638	27,430
7255	B & G LEASE ASSESSMENT	595	793	704	704
7289	GTO PHONE LINE AND VOICEMAIL	1,309	1,309	590	774
7290	PHONE, FAX, COMMUNICATION LINE	927	831	927	927
7296	GTO LONG DISTANCE CHARGES	0	428	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,321	3,465	3,770	5,048
7980	OPERATING LEASE PAYMENTS	901	772	772	772
8330	OFFICE & OTHER EQUIP >$5,000	0	55,852	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	4,876	0	0
	TOTAL FOR CATEGORY 08	36,313	101,243	34,850	37,104
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	467
7110	NON-STATE OWNED OFFICE RENT	0	0	0	41,599
7430	PROFESSIONAL SERVICES	0	0	0	72,581
8240	NEW FURNISHINGS >$5,000	0	0	0	14,434
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	131,370
	TOTAL FOR CATEGORY 22	0	0	0	260,451

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,949	142,075	165,813	168,689
7460	EQUIPMENT PURCHASES < $1,000	0	0	7,105	245
7532	GTO SHARED WEB SERVER HOSTING	2,680	2,680	2,680	2,680
7547	GTO BUSINESS PRODUCTIVITY SUITE	17,327	18,482	21,052	28,604
7554	GTO INFRASTRUCTURE ASSESSMENT	20,170	20,053	21,109	21,109
7556	GTO SECURITY ASSESSMENT	5,358	5,327	5,607	5,607
7557	GTO NAS CARD READER	1,290	35,710	697	697
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	3,674	62,653	2,135
	TOTAL FOR CATEGORY 26	187,774	228,001	286,940	229,990
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	230	0	300	300
6100	PER DIEM OUT-OF-STATE	10,214	6,400	11,902	11,902
6130	PUBLIC TRANS OUT-OF-STATE	590	343	725	725
6140	PERSONAL VEHICLE OUT-OF-STATE	312	366	413	413
6150	COMM AIR TRANS OUT-OF-STATE	3,018	4,643	4,017	4,017
6240	PERSONAL VEHICLE IN-STATE	12	153	154	154
7300	DUES AND REGISTRATIONS	920	6,499	8,029	7,434
7301	MEMBERSHIP DUES	0	0	995	995
7302	REGISTRATION FEES	9,403	1,745	1,745	1,745
	TOTAL FOR CATEGORY 30	24,699	20,149	28,280	27,685
80	**B&I ADMINISTRATION - COST ALLOCATION**				
7395	COST ALLOCATION - B	312,240	382,236	512,994	529,050
	TOTAL FOR CATEGORY 80	312,240	382,236	512,994	529,050
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	14,712,094	13,063,286	11,067,128
	TOTAL FOR CATEGORY 86	0	14,712,094	13,063,286	11,067,128
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,521	12,567	12,567	12,567
	TOTAL FOR CATEGORY 88	10,521	12,567	12,567	12,567
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	156,863	83,713	83,713	83,713
	TOTAL FOR CATEGORY 89	156,863	83,713	83,713	83,713
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3910	4,999,715	20,208,751	18,882,347	17,233,539

Section B1: Summary by GL

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION REGULATORY FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,308,087	6,268,549	5,965,196	5,647,483
2512	BALANCE FORWARD TO NEW YEAR	-6,268,548	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	11,725	12,044	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-12,044	0	0	0
3305	UNIVERSAL ENERGY CHARGE ASSESSMENT	87,142	90,541	90,101	93,482
3315	REGULATORY ASSESSMENTS	17,687,124	17,891,517	17,150,153	17,485,492
3420	FED GAS PIPELINE SAFETY GRANT	955,613	728,065	906,941	905,177
3716	INSPECTION FEES	470,107	462,152	425,090	425,090
3717	APPLICATION FEES	20,070	16,290	20,070	20,070
4673	TRANS FROM ENVIRON PROTECT	213,691	154,499	192,229	192,229
	TOTAL REVENUES FOR BUDGET ACCOUNT 3920	18,472,967	25,623,657	24,749,780	24,769,023
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	11,331,212	12,305,913	11,892,230	11,904,942
5200	WORKERS COMPENSATION	128,474	134,656	129,131	129,523
5300	RETIREMENT	3,220,864	3,352,261	3,308,227	3,310,595
5400	PERSONNEL ASSESSMENT	32,456	32,456	31,171	31,171
5420	COLLECTIVE BARGAINING ASSESSMENT	95	105	0	0
5430	LABOR RELATIONS ASSESSMENT	1,192	1,192	1,192	1,192
5500	GROUP INSURANCE	1,117,848	1,176,864	1,131,600	1,131,600
5700	PAYROLL ASSESSMENT	10,417	10,417	10,016	10,016
5750	RETIRED EMPLOYEES GROUP INSURANCE	296,298	307,648	297,312	297,629
5800	UNEMPLOYMENT COMPENSATION	3,904	8,597	8,303	8,314
5840	MEDICARE	160,236	178,440	172,436	172,623
5930	LONGEVITY PAY	33,946	41,000	45,600	50,775
5970	TERMINAL ANNUAL LEAVE PAY	54,797	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	-3,832	0	0	0
	TOTAL FOR CATEGORY 01	16,387,907	17,549,549	17,027,218	17,048,380
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	70	60	70	70
6100	PER DIEM OUT-OF-STATE	11,134	17,086	11,134	11,134
6120	AUTO MISC OUT-OF-STATE	622	104	622	622
6130	PUBLIC TRANS OUT-OF-STATE	1,588	244	1,588	1,588
6140	PERSONAL VEHICLE OUT-OF-STATE	283	87	283	283
6150	COMM AIR TRANS OUT-OF-STATE	4,746	7,210	4,746	4,746
	TOTAL FOR CATEGORY 02	18,443	24,791	18,443	18,443

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	64,006	67,560	64,006	64,006
6210	FS DAILY RENTAL IN-STATE	5,076	9,690	5,076	5,076
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	53,504	55,176	55,176	55,176
6215	NON-FS VEHICLE RENTAL IN-STATE	5,184	2,056	5,184	5,184
6220	AUTO MISC - IN-STATE	4,282	7,834	4,282	4,282
6230	PUBLIC TRANSPORTATION IN-STATE	418	117	418	418
6240	PERSONAL VEHICLE IN-STATE	261	587	261	261
6250	COMM AIR TRANS IN-STATE	35,213	21,984	35,213	35,213
	TOTAL FOR CATEGORY 03	167,944	165,004	169,616	169,616
04	**OPERATING**				
7020	OPERATING SUPPLIES	7,339	8,040	7,339	7,339
7030	FREIGHT CHARGES	903	100	903	903
7040	NON-STATE PRINTING SERVICES	372	302	372	372
7043	PRINTING AND COPYING - B	4,952	3,682	4,350	4,350
7045	STATE PRINTING CHARGES	1,444	998	1,444	1,444
7050	EMPLOYEE BOND INSURANCE	404	404	388	388
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,573	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,248	14,248	13,700	13,700
705A	NON B&G - PROP. & CONT. INSURANCE	0	15,573	15,573	15,573
7060	CONTRACTS	8,525	14,726	9,444	9,444
7061	CONTRACTS - A	753	700	772	772
7070	CONTRACTS - J	3,370	2,702	2,216	2,216
7080	LEGAL AND COURT	1,812	0	1,812	1,812
7082	LEGAL AND COURT-B	60,540	58,067	60,540	60,540
7085	LEGAL AND COURT-E	1,050	11,050	1,050	1,050
7110	NON-STATE OWNED OFFICE RENT	974,136	999,015	1,024,624	1,039,759
7120	ADVERTISING & PUBLIC RELATIONS	4,467	5,000	4,467	4,467
7157	VEHICLE SUPPLIES - OTHER	0	308	0	0
7176	PROTECTIVE GEAR	779	1,231	779	779
7255	B & G LEASE ASSESSMENT	23,866	23,866	23,866	23,866
7285	POSTAGE - STATE MAILROOM	24,508	24,824	24,508	24,508
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	29,384	29,913	11,625	15,251
7290	PHONE, FAX, COMMUNICATION LINE	2,402	3,609	2,402	2,402
7291	CELL PHONE/PAGER CHARGES	6,167	9,717	6,167	6,167
7301	MEMBERSHIP DUES	30,766	28,531	31,346	31,346
7302	REGISTRATION FEES	2,560	5,300	2,560	2,560
7370	PUBLICATIONS AND PERIODICALS	59,913	53,112	64,111	67,505
7460	EQUIPMENT PURCHASES < $1,000	1,029	3,382	3,376	3,376
7630	MISCELLANEOUS GOODS, MATERIALS	47	154	47	47

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7635	MISCELLANEOUS SERVICES	1,112	1,283	1,112	1,112
7637	NOTARY FEE APPLY OR RENEW	122	0	122	122
7980	OPERATING LEASE PAYMENTS	10,214	10,214	10,214	10,214
	TOTAL FOR CATEGORY 04	1,303,747	1,341,041	1,342,219	1,364,374
05	**EQUIPMENT**				
8290	TELEPHONE SYSTEM EQUIP >$5,000	134,523	0	0	0
	TOTAL FOR CATEGORY 05	134,523	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,543	4,262	2,543	2,543
7073	SOFTWARE LICENSE/MNT CONTRACTS	101,939	111,975	118,800	118,800
7074	HARDWARE LICENSE/MNT CONTRACTS	6,412	7,120	6,412	6,412
7290	PHONE, FAX, COMMUNICATION LINE	16,073	19,068	18,017	18,017
7460	EQUIPMENT PURCHASES < $1,000	477	2,706	2,194	2,194
7532	GTO SHARED WEB SERVER HOSTING	2,459	2,459	2,459	2,459
7535	GTO NON-SERVER HOSTING - BASIC	154	153	127	180
7536	GTO SERVER HOSTING - BASIC	573	573	613	869
7542	GTO SILVERNET ACCESS	10,107	10,106	36,630	51,905
7547	GTO BUSINESS PRODUCTIVITY SUITE	57,756	56,601	62,844	84,132
7554	GTO INFRASTRUCTURE ASSESSMENT	55,198	54,883	52,772	52,772
7556	GTO SECURITY ASSESSMENT	14,662	14,579	14,018	14,018
7557	GTO NAS CARD READER	4,727	4,727	3,836	3,836
7771	COMPUTER SOFTWARE <$5,000 - A	1,078	0	0	0
8370	COMPUTER HARDWARE >$5,000	6,849	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	48,548	58,977	82,217	77,257
	TOTAL FOR CATEGORY 26	329,555	348,189	403,482	435,394
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	403	254	403	403
6100	PER DIEM OUT-OF-STATE	43,938	103,905	43,938	43,938
6120	AUTO MISC OUT-OF-STATE	548	4,954	548	548
6130	PUBLIC TRANS OUT-OF-STATE	4,757	2,056	4,757	4,757
6140	PERSONAL VEHICLE OUT-OF-STATE	1,528	551	1,528	1,528
6150	COMM AIR TRANS OUT-OF-STATE	24,705	42,953	24,705	24,705
6200	PER DIEM IN-STATE	940	1,766	940	940
6210	FS DAILY RENTAL IN-STATE	66	0	66	66
6220	AUTO MISC - IN-STATE	0	44	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	113	5	113	113
6240	PERSONAL VEHICLE IN-STATE	352	60	352	352
6250	COMM AIR TRANS IN-STATE	1,499	570	1,499	1,499
7302	REGISTRATION FEES	50,541	61,809	50,541	50,541

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,458	489	1,458	1,458
	TOTAL FOR CATEGORY 30	130,848	219,416	130,848	130,848
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,965,196	5,647,483	5,591,497
	TOTAL FOR CATEGORY 86	0	5,965,196	5,647,483	5,591,497
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	10,461	10,461	10,461
	TOTAL FOR CATEGORY 88	0	10,461	10,461	10,461
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	10	10	10
	TOTAL FOR CATEGORY 89	0	10	10	10
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3920	18,472,967	25,623,657	24,749,780	24,769,023

Section B1: Summary by GL

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY REGULATORY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	6,177,021	6,191,225	5,436,643	5,693,976
2510	REVERSIONS	-1,360,432	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,103,030	1,371,446	1,827,364	1,679,799
2512	BALANCE FORWARD TO NEW YEAR	-1,371,445	0	0	0
3305	AVNC ASSESSMENTS	300,000	360,000	300,000	300,000
3315	REGULATORY ASSESSMENTS	2,412,875	2,337,333	2,806,174	2,806,174
3601	VAN POOL LICENSES	5,410	3,967	5,933	5,933
3604	LIMO LICENSES	150,167	141,430	159,936	159,936
3607	TAXICAB LICENSES	10,835	10,142	11,691	11,936
3608	TOW TRUCK LICENSES	32,883	31,929	33,379	33,394
3655	WAREHOUSE PERMITS	950	1,249	796	773
3656	DRIVER PERMITS	156,525	169,021	154,720	164,024
3716	TRANSPORTATION NETWORK COMPANY APPLICATION FEES	0	6,000	2,125	2,125
3717	APPLICATION FEES	46,275	38,008	55,363	52,578
3718	AVNC APPLICATION FEES	60,000	30,000	60,000	60,000
3722	NOTICING FEES	61,158	81,362	77,706	77,706
3818	PHOTOCOPY SERVICE CHARGE	274	652	571	571
4157	FINES	16,160	23,783	32,187	32,187
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	7,801,686	10,797,547	10,964,588	11,081,112
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,464,378	4,456,085	4,436,665	4,502,531
5200	WORKERS COMPENSATION	52,078	58,620	60,468	59,795
5300	RETIREMENT	1,108,613	1,238,774	1,344,905	1,364,142
5400	PERSONNEL ASSESSMENT	14,461	14,461	14,782	14,782
5420	COLLECTIVE BARGAINING ASSESSMENT	155	230	0	0
5430	LABOR RELATIONS ASSESSMENT	1,951	1,951	1,951	1,951
5500	GROUP INSURANCE	430,853	509,220	517,707	520,536
5700	PAYROLL ASSESSMENT	4,507	4,507	4,607	4,607
5750	RETIRED EMPLOYEES GROUP INSURANCE	90,728	111,403	110,921	112,569
5800	UNEMPLOYMENT COMPENSATION	1,253	3,118	3,105	3,163
5810	OVERTIME PAY	18,675	9,678	18,675	18,675
5840	MEDICARE	50,963	64,610	62,915	63,868
5880	SHIFT DIFFERENTIAL PAY	36,460	17,039	36,460	36,460
5882	SHIFT DIFFERENTIAL OVERTIME	308	205	308	308
5887	FIELD TRNG OFFICER PAY	0	546	546	546
5890	EDUCATION PAY	9,000	0	0	0
5901	PAYROLL ADJUSTMENT	1,731	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5904	VACANCY SAVINGS	0	-129,184	-129,184	-129,184
5930	LONGEVITY PAY	7,569	12,875	8,150	9,200
5932	RETENTION INCENTIVE	16,000	0	16,000	16,000
5960	TERMINAL SICK LEAVE PAY	31,270	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	73,603	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	14,400	0	0	0
	TOTAL FOR CATEGORY 01	5,428,956	6,374,138	6,508,981	6,599,949
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,916	5,379	6,765	6,765
6130	PUBLIC TRANS OUT-OF-STATE	30	200	324	324
6140	PERSONAL VEHICLE OUT-OF-STATE	18	252	324	324
6150	COMM AIR TRANS OUT-OF-STATE	1,633	2,168	2,804	2,804
	TOTAL FOR CATEGORY 02	3,597	7,999	10,217	10,217
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,749	24,431	24,431	24,431
6210	FS DAILY RENTAL IN-STATE	12	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	83,001	81,216	75,528	75,528
6215	NON-FS VEHICLE RENTAL IN-STATE	182	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	470	2,060	2,060	2,060
6250	COMM AIR TRANS IN-STATE	4,872	11,075	11,075	11,075
	TOTAL FOR CATEGORY 03	93,481	118,782	113,094	113,094
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,063	4,335	3,036	3,036
7022	OPERATING SUPPLIES-B	575	116	575	575
7030	FREIGHT CHARGES	10	0	0	0
7041	PRINTING AND COPYING - A	1,723	1,730	1,723	1,723
7044	PRINTING AND COPYING - C	1,467	2,404	1,515	1,515
7045	STATE PRINTING CHARGES	614	425	714	714
7050	EMPLOYEE BOND INSURANCE	174	174	179	179
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,165	6,165	6,302	6,302
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,965	2,274	2,288
7060	CONTRACTS	891	785	941	941
7065	CONTRACTS - E	3,867	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	289	0	0
7080	LEGAL AND COURT	0	2,523	0	0
7110	NON-STATE OWNED OFFICE RENT	116,036	123,115	163,468	169,023
7120	ADVERTISING & PUBLIC RELATIONS	2,949	1,670	2,949	2,949

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7255	B & G LEASE ASSESSMENT	3,009	3,009	3,485	3,506
7285	POSTAGE - STATE MAILROOM	11,070	10,371	11,238	11,238
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	7,152	5,422	3,264	4,310
7290	PHONE, FAX, COMMUNICATION LINE	708	1,690	762	762
7291	CELL PHONE/PAGER CHARGES	1,909	2,592	2,574	2,574
7296	GTO LONG DISTANCE CHARGES	0	580	0	0
7300	DUES AND REGISTRATIONS	649	1,440	1,460	1,460
7302	REGISTRATION FEES	0	0	500	500
7305	DUES AND REGISTRATIONS-C	0	0	900	900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	833	75	0	0
7330	SPECIAL REPORT SERVICES & FEES	184	208	296	296
7430	PROFESSIONAL SERVICES	582	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	205	205
7632	MISCELLANEOUS GOODS, MAT - B	62	0	682	620
7638	MISCELLANEOUS SERVICES - B	3,975	2,381	3,975	3,975
7980	OPERATING LEASE PAYMENTS	2,092	2,057	2,092	2,092
	TOTAL FOR CATEGORY 04	181,712	186,511	226,099	232,673
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,196	0
	TOTAL FOR CATEGORY 05	0	0	4,196	0
12	**NOTICING AND REFUNDS**				
7120	ADVERTISING & PUBLIC RELATIONS	47,361	81,362	65,518	65,518
	TOTAL FOR CATEGORY 12	47,361	81,362	65,518	65,518
15	**TRANSPORTATION NETWORK COMPANIES**				
6100	PER DIEM OUT-OF-STATE	0	482	482	482
6200	PER DIEM IN-STATE	1,232	9,472	11,181	10,597
6210	FS DAILY RENTAL IN-STATE	0	0	66	40
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	64,272	73,080	62,988	65,496
6240	PERSONAL VEHICLE IN-STATE	0	180	274	236
6250	COMM AIR TRANS IN-STATE	0	886	1,463	1,319
7020	OPERATING SUPPLIES	1,116	2,089	1,565	1,565
7022	OPERATING SUPPLIES-B	0	83	0	0
7044	PRINTING AND COPYING - C	978	1,438	978	978
7045	STATE PRINTING CHARGES	362	354	362	362
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,286	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,286	1,943	1,943
7065	CONTRACTS - E	2,946	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	649	76,381	79,883

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7075	MED/HEALTH CARE CONTRACTS	1,164	17,826	1,014	1,014
7080	LEGAL AND COURT	0	1,619	0	0
7110	NON-STATE OWNED OFFICE RENT	148,916	152,497	126,868	153,872
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	45	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	21,572	34,513	34,513
7176	PROTECTIVE GEAR	0	1,970	0	0
7220	OTHER EDP COSTS (NON-GTO)	3,080	2,932	9,144	9,144
7255	B & G LEASE ASSESSMENT	3,503	3,503	2,978	2,978
7289	GTO PHONE LINE AND VOICEMAIL	2,430	3,179	1,347	1,768
7291	CELL PHONE/PAGER CHARGES	2,938	9,072	6,710	6,710
7296	GTO LONG DISTANCE CHARGES	0	442	0	0
7300	DUES AND REGISTRATIONS	451	1,760	2,560	2,560
7301	MEMBERSHIP DUES	212	138	141	141
7302	REGISTRATION FEES	1,468	635	3,164	3,164
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	144	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	760	760	760
7385	STAFF PHYSICALS	0	0	16,590	16,590
7430	PROFESSIONAL SERVICES	950	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	5,979	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,460	9,819	10,055	13,461
7557	GTO NAS CARD READER	159	159	126	126
7980	OPERATING LEASE PAYMENTS	1,395	1,430	1,395	1,395
8271	SPECIAL EQUIPMENT <$5,000 - A	0	30,613	0	0
	TOTAL FOR CATEGORY 15	247,462	350,970	381,027	411,097
17	**ENFORCEMENT DATABASES**				
7060	CONTRACTS	0	35,640	9,250	9,528
7073	SOFTWARE LICENSE/MNT CONTRACTS	49,024	132,305	61,414	64,485
	TOTAL FOR CATEGORY 17	49,024	167,945	70,664	74,013
22	**AGENCY OFFICES RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	220	506
7110	NON-STATE OWNED OFFICE RENT	0	0	19,297	45,096
7255	B & G LEASE ASSESSMENT	0	0	337	0
7430	PROFESSIONAL SERVICES	0	0	860	44,989
8240	NEW FURNISHINGS >$5,000	0	0	0	21,651
8241	NEW FURNISHINGS <$5,000 - A	0	0	37,530	70,064
	TOTAL FOR CATEGORY 22	0	0	58,244	182,306
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,946	5,123	5,040	5,040
7220	OTHER EDP COSTS (NON-GTO)	4,873	4,500	4,873	4,873

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	0	820	575
7531	GTO DISK STORAGE	380	506	6,137	7,501
7532	GTO SHARED WEB SERVER HOSTING	2,677	2,677	2,677	2,677
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,701	16,749	19,952	26,922
7548	GTO SERVER HOSTING - VIRTUAL	1,355	1,996	1,580	2,128
7554	GTO INFRASTRUCTURE ASSESSMENT	23,883	23,747	24,275	24,275
7556	GTO SECURITY ASSESSMENT	6,344	6,309	6,448	6,448
7557	GTO NAS CARD READER	271	271	223	223
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	54,785	3,927	13,602	56,289
	TOTAL FOR CATEGORY 26	116,215	65,805	85,739	137,063
30	**TRAINING**				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	288	549	604	635
	TOTAL FOR CATEGORY 30	288	549	604	635
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	414,486	508,461	644,796	665,699
	TOTAL FOR CATEGORY 80	414,486	508,461	644,796	665,699
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	47,926	54,596	62,545	61,956
	TOTAL FOR CATEGORY 81	47,926	54,596	62,545	61,956
85	**TNC RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,826,133	1,617,271	1,399,111
	TOTAL FOR CATEGORY 85	0	1,826,133	1,617,271	1,399,111
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,231	62,528	74,716
	TOTAL FOR CATEGORY 86	0	1,231	62,528	74,716
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,697	21,031	21,031	21,031
	TOTAL FOR CATEGORY 88	19,697	21,031	21,031	21,031
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,110,714	1,032,034	1,032,034	1,032,034
	TOTAL FOR CATEGORY 89	1,110,714	1,032,034	1,032,034	1,032,034
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9168	TRANSFER OF HWY FD APPROPS	40,767	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 94	40,767	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	7,801,686	10,797,547	10,964,588	11,081,112

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMINISTRATIVE FINES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,853,239	2,098,234	2,051,690	2,073,992
2512	BALANCE FORWARD TO NEW YEAR	-2,098,233	0	0	0
4157	FINES	417,822	275,971	417,821	417,821
	TOTAL REVENUES FOR BUDGET ACCOUNT 3923	172,828	2,374,205	2,469,511	2,491,813
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5810	OVERTIME PAY	2,183	8,109	2,183	2,183
5880	SHIFT DIFFERENTIAL PAY	14,986	8,176	14,986	14,986
5882	SHIFT DIFFERENTIAL OVERTIME	53	215	53	53
5887	FIELD TRNG OFFICER PAY	0	722	0	0
	TOTAL FOR CATEGORY 01	17,222	17,222	17,222	17,222
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	683	965	965	965
	TOTAL FOR CATEGORY 02	683	965	965	965
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,888	27,186	27,186	27,186
6230	PUBLIC TRANSPORTATION IN-STATE	63	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	720	720	720
6250	COMM AIR TRANS IN-STATE	1,139	3,544	3,544	3,544
	TOTAL FOR CATEGORY 03	8,090	31,450	31,450	31,450
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	124	44	44
7041	PRINTING AND COPYING - A	0	4,178	986	986
7044	PRINTING AND COPYING - C	191	1,408	191	191
7045	STATE PRINTING CHARGES	0	113	95	95
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,851	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,852	1,728	1,728
7075	MED/HEALTH CARE CONTRACTS	356	1,648	1,014	1,014
7110	NON-STATE OWNED OFFICE RENT	106,048	108,074	125,311	144,747
7120	ADVERTISING & PUBLIC RELATIONS	313	0	3,751	3,751
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	35	0	0
7220	OTHER EDP COSTS (NON-GTO)	889	889	889	889
7255	B & G LEASE ASSESSMENT	2,838	2,838	2,649	2,649
7291	CELL PHONE/PAGER CHARGES	3,913	10,368	8,947	8,947
7301	MEMBERSHIP DUES	239	115	159	159

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7430	PROFESSIONAL SERVICES	3,438	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	6,957	978
7632	MISCELLANEOUS GOODS, MAT - B	105	6,356	0	0
7980	OPERATING LEASE PAYMENTS	1,874	1,875	1,875	1,875
	TOTAL FOR CATEGORY 04	122,055	139,873	154,596	168,053
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	1,330	38,117	0	0
	TOTAL FOR CATEGORY 05	1,330	38,117	0	0
17	**ENFORCEMENT DATABASES**				
7060	CONTRACTS	21,263	16,500	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	67,627	70,691
7220	OTHER EDP COSTS (NON-GTO)	0	0	6,064	6,064
	TOTAL FOR CATEGORY 17	21,263	16,500	73,691	76,755
18	**ENFORCEMENT OPERATIONS**				
7023	OPERATING SUPPLIES-C	0	2,232	2,232	2,232
7070	CONTRACTS - J	0	12,875	12,875	12,875
	TOTAL FOR CATEGORY 18	0	15,107	15,107	15,107
22	**AGENCY OFFICES RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	147	80
7110	NON-STATE OWNED OFFICE RENT	0	0	12,865	7,124
7255	B & G LEASE ASSESSMENT	0	0	225	0
7430	PROFESSIONAL SERVICES	0	0	573	8,117
8241	NEW FURNISHINGS <$5,000 - A	0	0	25,020	13,137
	TOTAL FOR CATEGORY 22	0	0	38,830	28,458
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	19,370	36,457	36,457
7176	PROTECTIVE GEAR	1,402	2,215	1,402	1,402
	TOTAL FOR CATEGORY 29	1,402	21,585	37,859	37,859
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	452	1,553	1,023
6210	FS DAILY RENTAL IN-STATE	0	0	60	37
6230	PUBLIC TRANSPORTATION IN-STATE	0	70	0	0
6240	PERSONAL VEHICLE IN-STATE	0	126	86	50
6250	COMM AIR TRANS IN-STATE	0	4,654	524	393
7060	CONTRACTS	0	15,800	0	0
7302	REGISTRATION FEES	783	499	3,481	3,481

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7320	INSTRUCTIONAL SUPPLIES	0	1,846	1,846	1,846
	TOTAL FOR CATEGORY 30	783	23,447	7,550	6,830
39	**EMPLOYEE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	18,249	0	0
7385	STAFF PHYSICALS	0	0	18,249	18,249
	TOTAL FOR CATEGORY 39	0	18,249	18,249	18,249
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,051,690	2,073,992	2,090,865
	TOTAL FOR CATEGORY 86	0	2,051,690	2,073,992	2,090,865
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923	172,828	2,374,205	2,469,511	2,491,813

Section B1: Summary by GL

Budget Account: 3952 GOV - NEVADA ATHLETIC COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,934,513	5,286,361	5,373,720	5,478,512
2512	BALANCE FORWARD TO NEW YEAR	-5,286,360	0	0	0
3727	ATHLETIC COMMISSION GATE FEES	2,106,148	1,956,915	1,963,548	1,980,257
4201	REIMBURSEMENT - AG COSTS	2,230	0	0	0
4283	AMATEUR BOXING PROGRAM TICKET SURCHARGE	164,392	160,527	164,392	164,392
	TOTAL REVENUES FOR BUDGET ACCOUNT 3952	1,920,923	7,403,803	7,501,660	7,623,161
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	538,129	716,476	697,274	706,210
5200	WORKERS COMPENSATION	9,839	11,754	11,620	11,787
5300	RETIREMENT	103,619	150,868	150,420	152,257
5400	PERSONNEL ASSESSMENT	2,892	2,892	2,892	2,892
5420	COLLECTIVE BARGAINING ASSESSMENT	30	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	81,262	101,844	101,844	101,844
5700	PAYROLL ASSESSMENT	902	902	901	901
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,105	17,912	17,433	17,657
5800	UNEMPLOYMENT COMPENSATION	213	499	486	493
5810	OVERTIME PAY	55,449	48,001	55,449	55,449
5820	HOLIDAY PAY	436	0	436	436
5840	MEDICARE	8,210	10,388	10,110	10,238
5882	SHIFT DIFFERENTIAL OVERTIME	495	0	495	495
5930	LONGEVITY PAY	1,400	1,950	2,000	2,275
	TOTAL FOR CATEGORY 01	817,360	1,063,899	1,051,739	1,063,313
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,010	1,437	1,437	2,628
6130	PUBLIC TRANS OUT-OF-STATE	86	291	291	421
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	108	228
6150	COMM AIR TRANS OUT-OF-STATE	293	1,231	1,231	2,270
	TOTAL FOR CATEGORY 02	1,497	2,959	3,067	5,547
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,749	0	0
6200	PER DIEM IN-STATE	1,624	2,000	1,624	1,624
6215	NON-FS VEHICLE RENTAL IN-STATE	0	313	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	25	47	25	25
6240	PERSONAL VEHICLE IN-STATE	4,629	2,211	4,629	4,629

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	1,524	1,370	1,524	1,524
	TOTAL FOR CATEGORY 03	7,802	7,690	7,802	7,802
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,675	1,557	1,675	1,675
7026	OPERATING SUPPLIES-F	626	516	626	626
7044	PRINTING AND COPYING - C	2,236	2,758	2,236	2,236
7045	STATE PRINTING CHARGES	298	681	298	298
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,499	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,233	1,233	1,233	1,233
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,499	1,495	1,495
7060	CONTRACTS	406	348	348	348
7063	CONTRACTS - C	156,911	177,944	156,912	156,912
7065	CONTRACTS - E	2,027	5,642	0	0
7075	MED/HEALTH CARE CONTRACTS	75,000	75,000	75,000	75,000
7080	LEGAL AND COURT	336	1,632	336	336
7110	NON-STATE OWNED OFFICE RENT	98,952	102,459	105,180	105,180
7120	ADVERTISING & PUBLIC RELATIONS	650	0	650	650
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,636	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	1,200	3,500	1,200	1,200
7255	B & G LEASE ASSESSMENT	2,297	2,297	2,291	2,291
7285	POSTAGE - STATE MAILROOM	4,404	1,301	4,404	4,404
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,057	2,056	927	1,216
7291	CELL PHONE/PAGER CHARGES	960	960	960	960
7294	CONFERENCE CALL CHARGES	0	766	0	0
7296	GTO LONG DISTANCE CHARGES	0	597	0	0
7301	MEMBERSHIP DUES	410	205	410	410
7302	REGISTRATION FEES	250	0	250	500
7630	MISCELLANEOUS GOODS, MATERIALS	216	333	216	216
7635	MISCELLANEOUS SERVICES	0	2,500	0	0
7638	MISCELLANEOUS SERVICES - B	0	118	0	0
7980	OPERATING LEASE PAYMENTS	2,156	2,709	2,244	2,244
8240	NEW FURNISHINGS >$5,000	1,852	0	0	0
	TOTAL FOR CATEGORY 04	367,817	394,141	364,421	364,960
11	**AMATEUR BOXING PROGRAM**				
7063	CONTRACTS - C	22,800	10,532	22,800	22,800
8780	AID TO NON-PROFIT ORGS	126,105	92,000	126,105	126,105
	TOTAL FOR CATEGORY 11	148,905	102,532	148,905	148,905

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
15	**RANDOM DRUG TESTING PROGRAM**				
7030	FREIGHT CHARGES	1,721	1,268	1,721	1,721
7180	MED/DENT SVCS - NON-CONTRACT	36,620	43,280	43,280	41,416
	TOTAL FOR CATEGORY 15	38,341	44,548	45,001	43,137
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	158	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	71,634	38,790	29,040	29,040
7531	GTO DISK STORAGE	47	47	559	683
7532	GTO SHARED WEB SERVER HOSTING	1,088	1,088	1,088	1,088
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,524	5,198	5,656	7,572
7548	GTO SERVER HOSTING - VIRTUAL	4,066	1,355	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	4,777	4,749	4,749	4,749
7556	GTO SECURITY ASSESSMENT	1,269	1,262	1,262	1,262
7557	GTO NAS CARD READER	859	860	697	697
8371	COMPUTER HARDWARE <$5,000 - A	0	8,450	0	0
	TOTAL FOR CATEGORY 26	88,264	61,957	47,265	50,766
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,858	6,858	6,858	6,858
7439	DEPT OF ADMIN - ADMIN SER DIV	101,684	101,684	101,684	101,684
7505	GTO LAN	0	0	579	572
7506	GTO PC/LAN SUPPORT	9,544	9,544	11,556	12,195
	TOTAL FOR CATEGORY 82	118,086	118,086	120,677	121,309
85	**RESERVE - OPERATING**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,855,341	5,151,335	5,262,491
	TOTAL FOR CATEGORY 85	0	4,855,341	5,151,335	5,262,491
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	518,379	327,177	320,660
	TOTAL FOR CATEGORY 86	0	518,379	327,177	320,660
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	22,390	13,778	13,778	13,778
	TOTAL FOR CATEGORY 88	22,390	13,778	13,778	13,778
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	310,461	220,493	220,493	220,493
	TOTAL FOR CATEGORY 89	310,461	220,493	220,493	220,493
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3952	1,920,923	7,403,803	7,501,660	7,623,161

Section B1: Summary by GL

Budget Account: 4061 GCB - NEVADA GAMING CONTROL BOARD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	45,270,992	43,931,826	44,864,644	44,661,888
2510	REVERSIONS	-498,249	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-21,926	0	0	0
3700	REGISTRATION FEES	13,550	13,215	13,042	13,042
3704	INVESTIGATION FEES	997,255	1,219,449	1,068,010	1,068,010
3705	INVESTIGATION FEES - A	125,105	84,620	95,870	95,870
3818	PHOTOCOPY SERVICE CHARGE	176	130	243	243
3895	TRAINING CHARGE	12,700	14,918	13,627	13,627
4254	MISCELLANEOUS REVENUE	0	25	17	17
4655	TRANSFER FROM STATUTORY CONTINGENCY	66,570	0	0	0
4688	TRANS FROM GAMING INVESTIGATIVE	13,995,017	18,330,302	18,076,809	18,355,224
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	59,961,190	63,594,485	64,132,262	64,207,921
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5002	CREDENTIAL PAY	0	334,816	317,261	353,668
5100	SALARIES	34,883,584	39,365,480	39,243,377	39,324,806
5200	WORKERS COMPENSATION	518,438	535,532	532,354	534,228
5300	RETIREMENT	9,558,640	10,406,535	10,398,043	10,414,616
5400	PERSONNEL ASSESSMENT	23,780	23,780	23,138	23,138
5420	COLLECTIVE BARGAINING ASSESSMENT	300	340	0	0
5430	LABOR RELATIONS ASSESSMENT	3,902	3,902	3,902	3,902
5500	GROUP INSURANCE	4,311,131	4,673,508	4,662,192	4,662,192
5700	PAYROLL ASSESSMENT	41,366	41,366	41,266	41,266
5750	RETIRED EMPLOYEES GROUP INSURANCE	911,559	984,113	981,066	983,098
5800	UNEMPLOYMENT COMPENSATION	12,404	27,570	27,491	27,560
5810	OVERTIME PAY	476,218	0	0	0
5820	HOLIDAY PAY	109,890	90,133	109,890	109,890
5830	COMP TIME PAYOFF	30,501	0	0	0
5840	MEDICARE	509,608	570,825	566,100	567,247
5880	SHIFT DIFFERENTIAL PAY	153,321	152,646	153,321	153,321
5882	SHIFT DIFFERENTIAL OVERTIME	3,619	0	0	0
5901	PAYROLL ADJUSTMENT	-2,082	0	0	0
5904	VACANCY SAVINGS	0	-1,875,924	-1,875,924	-1,875,924
5930	LONGEVITY PAY	118,483	168,700	149,900	166,400
5932	RETENTION INCENTIVE	1,000	0	1,000	1,000
5960	TERMINAL SICK LEAVE PAY	143,372	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	153,083	0	0	0
	TOTAL FOR CATEGORY 01	51,962,117	55,503,322	55,334,377	55,490,408

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	337	0	0
6100	PER DIEM OUT-OF-STATE	7,972	5,838	8,338	8,338
6120	AUTO MISC OUT-OF-STATE	0	406	0	0
6130	PUBLIC TRANS OUT-OF-STATE	973	1,070	1,034	1,034
6141	PERS VEHICLE OUT-OF-STATE-A	208	223	190	190
6150	COMM AIR TRANS OUT-OF-STATE	5,514	10,256	8,448	8,448
6151	COMM AIR TRANS OUT-OF-STATE-A	0	75	0	0
	TOTAL FOR CATEGORY 02	14,667	18,205	18,010	18,010
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	8,357	0	0
6200	PER DIEM IN-STATE	190,735	248,951	264,038	264,038
6210	FS DAILY RENTAL IN-STATE	491	13,599	2,064	2,064
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	300,689	310,104	303,192	303,192
6215	NON-FS VEHICLE RENTAL IN-STATE	3,823	3,479	2,000	2,000
6230	PUBLIC TRANSPORTATION IN-STATE	1,309	0	0	0
6240	PERSONAL VEHICLE IN-STATE	25,175	13,920	25,800	25,800
6241	PERSONAL VEHICLE IN-STATE-A	3,236	2,754	9,378	9,378
6242	PERSONAL VEHICLE IN-STATE-B	0	4,338	0	0
6250	COMM AIR TRANS IN-STATE	50,742	101,939	92,500	92,500
7150	MOTOR POOL FLEET MAINTENANCE	93	0	0	0
	TOTAL FOR CATEGORY 03	576,293	707,441	698,972	698,972
04	**OPERATING**				
7020	OPERATING SUPPLIES	28,860	33,169	28,860	28,860
7024	OPERATING SUPPLIES-D	12,814	11,972	12,814	12,814
7026	OPERATING SUPPLIES-F	0	228	0	0
7030	FREIGHT CHARGES	2,907	129	2,907	2,907
7044	PRINTING AND COPYING - C	16,974	18,104	16,974	16,974
7045	STATE PRINTING CHARGES	5,698	7,369	5,698	5,698
7050	EMPLOYEE BOND INSURANCE	1,603	1,603	1,598	1,598
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	59,083	0	0	0
7054	AG TORT CLAIM ASSESSMENT	56,581	56,581	56,444	56,444
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,696	21,695	21,583
705B	B&G - PROP. & CONT. INSURANCE	0	34,023	34,023	34,023
7060	CONTRACTS	24,741	25,698	28,540	28,540
7061	CONTRACTS - A	27,853	58,579	29,436	29,436
7062	CONTRACTS - B	58,798	46,061	58,797	58,797
7063	CONTRACTS - C	17,949	20,069	17,949	17,949
7071	CONTRACTS - K	716	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,272	0	19,460	19,460
7075	MED/HEALTH CARE CONTRACTS	6,701	5,669	6,701	6,701
7090	EQUIPMENT REPAIR	0	95	0	0
7100	STATE OWNED BLDG RENT-B&G	1,236,375	1,236,375	1,236,375	1,236,375
7110	NON-STATE OWNED OFFICE RENT	1,374,015	1,242,966	1,334,633	1,368,495
7112	NON-STATE OWNED RENTAL MISC	2,610	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	480	0	0
7130	BOTTLED WATER	518	391	518	518
7138	OTHER UTILITIES	551	1,762	996	996
7240	HOST FUND	0	1,325	3,000	3,000
7250	B & G EXTRA SERVICES	0	303	0	0
7255	B & G LEASE ASSESSMENT	38,405	33,248	33,248	33,076
7280	OUTSIDE POSTAGE	2,090	3,088	2,090	2,090
7285	POSTAGE - STATE MAILROOM	8,076	18,212	8,076	8,076
7286	MAIL STOP-STATE MAILROM	16,485	21,980	21,980	21,980
7289	GTO PHONE LINE AND VOICEMAIL	64,072	56,650	41,277	54,154
7290	PHONE, FAX, COMMUNICATION LINE	53,802	182,252	53,802	53,802
7291	CELL PHONE/PAGER CHARGES	152,058	34,404	152,058	152,058
7294	CONFERENCE CALL CHARGES	5,950	6,107	5,950	5,950
7296	GTO LONG DISTANCE CHARGES	0	3,173	0	0
7301	MEMBERSHIP DUES	6,140	4,400	7,210	7,210
7302	REGISTRATION FEES	0	2,495	1,500	1,500
7303	DUES AND REGISTRATIONS-A	3,300	3,300	3,300	3,300
7320	INSTRUCTIONAL SUPPLIES	22,882	2,287	22,882	22,882
7330	SPECIAL REPORT SERVICES & FEES	507	2,388	507	507
7331	SPECIAL REPORTS-A	14,967	30,000	30,000	30,000
7332	SPECIAL REPORTS-B	1,957	2,226	1,957	1,957
7370	PUBLICATIONS AND PERIODICALS	4,071	3,949	5,199	5,336
7390	CREDIT CARD DISCOUNT FEES	0	1,182	0	0
7637	NOTARY FEE APPLY OR RENEW	650	549	650	650
7770	COMPUTER SOFTWARE >$5,000	0	17,157	0	0
7980	OPERATING LEASE PAYMENTS	45,101	43,266	44,071	44,071
8241	NEW FURNISHINGS <$5,000 - A	45,351	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,495	73,348	8,615	94,765
8391	MISCELLANEOUS EQUIP <$5,000 -A	5,553	0	0	0
8503	EXPENDITURES CLARK CO	1,552	2,159	1,552	1,552
	TOTAL FOR CATEGORY 04	3,450,083	3,372,467	3,363,342	3,496,084
10	**83RD SESSION ONE SHOT SB 474**				
7020	OPERATING SUPPLIES	2,135	0	0	0
7022	OPERATING SUPPLIES-B	1,156	0	0	0
7060	CONTRACTS	137,575	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,058	15,033	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	25,576	0	0	0
7770	COMPUTER SOFTWARE >$5,000	39,287	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	10,276	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	186,410	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	3,328	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	85,342	0	0	0
	TOTAL FOR CATEGORY 10	503,143	15,033	0	0
16	**INVESTIGATIONS**				
7020	OPERATING SUPPLIES	0	529	0	0
7061	CONTRACTS - A	429	1,270	1,270	1,270
7307	UNDERCOVER OPERATIONS	0	1,538	1,000	1,000
7330	SPECIAL REPORT SERVICES & FEES	0	50	0	0
	TOTAL FOR CATEGORY 16	429	3,387	2,270	2,270
18	**GAMING LAB**				
7020	OPERATING SUPPLIES	0	1,387	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,128	12,990	21,546	21,546
7290	PHONE, FAX, COMMUNICATION LINE	1,414	1,536	1,414	1,414
	TOTAL FOR CATEGORY 18	15,542	15,913	22,960	22,960
26	**INFORMATION SERVICES**				
7000	OPERATING	0	64,048	0	0
7020	OPERATING SUPPLIES	1,867	6,034	3,890	3,890
7021	OPERATING SUPPLIES-A	21	4,294	370	370
7024	OPERATING SUPPLIES-D	7,659	20,740	8,973	8,973
7030	FREIGHT CHARGES	47	238	47	47
7060	CONTRACTS	15,960	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	373,971	406,276	370,374	370,374
7074	HARDWARE LICENSE/MNT CONTRACTS	40,501	8,513	34,525	34,525
7289	GTO PHONE LINE AND VOICEMAIL	0	36,083	0	0
7290	PHONE, FAX, COMMUNICATION LINE	207,476	0	207,476	207,476
7299	TELEPHONE & DATA WIRING	342	0	342	342
7531	GTO DISK STORAGE	3	7,920	113,750	139,028
7542	GTO SILVERNET ACCESS	10,107	10,106	24,877	35,251
7547	GTO BUSINESS PRODUCTIVITY SUITE	234,911	238,532	259,545	347,465
7548	GTO SERVER HOSTING - VIRTUAL	4,856	550,244	427,762	576,066
7554	GTO INFRASTRUCTURE ASSESSMENT	219,200	217,949	217,420	217,420
7556	GTO SECURITY ASSESSMENT	58,225	57,894	57,754	57,754
7557	GTO NAS CARD READER	26,929	68,755	32,082	32,082
7770	COMPUTER SOFTWARE >$5,000	84,321	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8271	SPECIAL EQUIPMENT <$5,000 - A	1,692	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	21,047	0	457,501	0
	TOTAL FOR CATEGORY 26	1,309,135	1,697,626	2,216,688	2,031,063
28	**OSHA**				
7020	OPERATING SUPPLIES	26	2,789	153	153
7075	MED/HEALTH CARE CONTRACTS	60	3,100	0	0
7385	STAFF PHYSICALS	0	0	223,012	195,523
	TOTAL FOR CATEGORY 28	86	5,889	223,165	195,676
30	**TRAINING**				
6000	TRAVEL	0	2,000	0	0
6001	OTHER TRAVEL EXPENSES-A	0	705	0	0
6100	PER DIEM OUT-OF-STATE	14,969	19,310	33,504	33,504
6130	PUBLIC TRANS OUT-OF-STATE	652	4,816	4,402	4,402
6140	PERSONAL VEHICLE OUT-OF-STATE	38	15	38	38
6141	PERS VEHICLE OUT-OF-STATE-A	252	897	1,152	1,152
6150	COMM AIR TRANS OUT-OF-STATE	6,089	5,820	8,239	8,239
6200	PER DIEM IN-STATE	20,096	13,496	22,000	22,000
6210	FS DAILY RENTAL IN-STATE	0	1,750	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,631	223	1,631	1,631
6230	PUBLIC TRANSPORTATION IN-STATE	641	342	761	761
6240	PERSONAL VEHICLE IN-STATE	144	150	144	144
6241	PERSONAL VEHICLE IN-STATE-A	813	780	993	993
6250	COMM AIR TRANS IN-STATE	8,328	6,405	9,328	9,328
7020	OPERATING SUPPLIES	0	205	0	0
7301	MEMBERSHIP DUES	150	0	0	0
7302	REGISTRATION FEES	125,326	222,021	197,467	197,467
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	20	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,428	0	0
	TOTAL FOR CATEGORY 30	179,129	282,383	279,659	279,659
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,950,566	1,972,819	1,972,819	1,972,819
	TOTAL FOR CATEGORY 89	1,950,566	1,972,819	1,972,819	1,972,819
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	59,961,190	63,594,485	64,132,262	64,207,921

Section B1: Summary by GL

Budget Account: 4063 GCB - INVESTIGATIVE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-594,141	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	15,161,361	17,847,049	18,949,793	19,228,208
3708	LICENSE REVIEW FEE	594,141	498,739	481,902	481,902
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	15,161,361	18,347,788	19,433,695	19,712,110
EXPENDITURE					
10	**APPLICANT INVESTIGATIONS**				
6001	OTHER TRAVEL EXPENSES-A	7,860	17,797	9,202	9,202
6100	PER DIEM OUT-OF-STATE	213,435	224,672	242,497	242,497
6130	PUBLIC TRANS OUT-OF-STATE	31,861	31,572	32,970	32,970
6140	PERSONAL VEHICLE OUT-OF-STATE	2,299	2,074	2,777	2,777
6141	PERS VEHICLE OUT-OF-STATE-A	4,557	3,599	4,944	4,944
6150	COMM AIR TRANS OUT-OF-STATE	234,730	379,732	367,405	367,405
6151	COMM AIR TRANS OUT-OF-STATE-A	2,355	2,400	3,635	3,635
6200	PER DIEM IN-STATE	98,225	75,923	81,498	81,498
6210	FS DAILY RENTAL IN-STATE	310	64	103	103
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,880	11,880	11,880	11,880
6215	NON-FS VEHICLE RENTAL IN-STATE	2,485	0	828	828
6230	PUBLIC TRANSPORTATION IN-STATE	20,494	19,614	18,416	18,416
6240	PERSONAL VEHICLE IN-STATE	4,520	3,828	4,323	4,323
6241	PERSONAL VEHICLE IN-STATE-A	9,095	5,340	6,653	6,653
6250	COMM AIR TRANS IN-STATE	121,126	94,477	90,802	90,802
7020	OPERATING SUPPLIES	0	617	859	859
7030	FREIGHT CHARGES	0	0	18	18
7060	CONTRACTS	116,562	256,738	154,066	154,066
7061	CONTRACTS - A	99,733	60,741	111,286	111,286
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,690	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	3,913	0	0
7075	MED/HEALTH CARE CONTRACTS	222	455	284	284
7280	OUTSIDE POSTAGE	502	359	502	502
7285	POSTAGE - STATE MAILROOM	0	5,859	934	934
7289	GTO PHONE LINE AND VOICEMAIL	5,757	6,543	0	0
7290	PHONE, FAX, COMMUNICATION LINE	412	379	412	412
7291	CELL PHONE/PAGER CHARGES	0	579	0	0
7294	CONFERENCE CALL CHARGES	186	655	407	407
7296	GTO LONG DISTANCE CHARGES	0	468	0	0
7307	UNDERCOVER OPERATIONS	92,777	63,609	92,777	92,777

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7330	SPECIAL REPORT SERVICES & FEES	59,146	521,073	100,000	100,000
7370	PUBLICATIONS AND PERIODICALS	15,410	14,170	15,408	15,408
7430	PROFESSIONAL SERVICES	8,526	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,879	0	0	0
8503	EXPENDITURES CLARK CO	0	948	0	0
	TOTAL FOR CATEGORY 10	1,166,344	1,815,768	1,354,886	1,354,886
12	**TRANSFER TO GAMING**				
9084	TRANS TO GAMING CONTROL BOARD	13,995,017	16,530,020	18,076,809	18,355,224
	TOTAL FOR CATEGORY 12	13,995,017	16,530,020	18,076,809	18,355,224
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 86	0	2,000	2,000	2,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	15,161,361	18,347,788	19,433,695	19,712,110

Section B1: Summary by GL

Budget Account: 4067 GCB - NEVADA GAMING COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	663,726	647,638	653,690	657,577
2510	REVERSIONS	-53,884	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	609,842	647,638	653,690	657,577
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5002	CREDENTIAL PAY	0	5,188	0	0
5100	SALARIES	125,162	159,328	164,870	166,694
5200	WORKERS COMPENSATION	3,602	2,617	2,596	2,624
5300	RETIREMENT	88,627	50,221	51,288	51,639
5400	PERSONNEL ASSESSMENT	321	321	321	321
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	26,757	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	200	200	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,274	3,983	4,122	4,167
5800	UNEMPLOYMENT COMPENSATION	92	112	115	117
5840	MEDICARE	4,665	2,311	2,391	2,417
5860	BOARD AND COMMISSION PAY	210,787	260,027	265,966	265,966
5930	LONGEVITY PAY	296	375	425	475
	TOTAL FOR CATEGORY 01	463,837	507,369	514,980	517,306
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	0	4,567	4,995	4,995
6130	PUBLIC TRANS OUT-OF-STATE	0	1,400	1,500	1,500
6141	PERS VEHICLE OUT-OF-STATE-A	0	252	270	270
6150	COMM AIR TRANS OUT-OF-STATE	0	3,550	3,000	3,000
	TOTAL FOR CATEGORY 02	0	9,789	9,765	9,765
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	165	0	0
6200	PER DIEM IN-STATE	4,507	6,903	4,319	4,319
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6215	NON-FS VEHICLE RENTAL IN-STATE	1,041	0	348	348
6230	PUBLIC TRANSPORTATION IN-STATE	267	1,650	0	0
6240	PERSONAL VEHICLE IN-STATE	320	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	475	594	576	576
6250	COMM AIR TRANS IN-STATE	6,110	6,560	10,000	10,000
	TOTAL FOR CATEGORY 03	12,756	15,872	15,279	15,279

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	564	118	118
7030	FREIGHT CHARGES	3,075	590	3,075	3,075
7045	STATE PRINTING CHARGES	0	82	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
7061	CONTRACTS - A	9,360	9,817	9,559	9,559
7285	POSTAGE - STATE MAILROOM	10	0	60	60
7289	GTO PHONE LINE AND VOICEMAIL	187	374	169	221
7291	CELL PHONE/PAGER CHARGES	2,229	4,680	2,248	2,248
7301	MEMBERSHIP DUES	0	880	1,300	1,300
7302	REGISTRATION FEES	0	1,499	0	0
7370	PUBLICATIONS AND PERIODICALS	380	300	408	427
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	15,523	19,068	17,219	17,290
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,995	4,043	4,399	5,889
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	5,339	5,379	5,734	7,224
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	65	0	0
6100	PER DIEM OUT-OF-STATE	3,979	3,604	3,707	3,707
6130	PUBLIC TRANS OUT-OF-STATE	144	1,300	750	750
6140	PERSONAL VEHICLE OUT-OF-STATE	60	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	286	234	180	180
6150	COMM AIR TRANS OUT-OF-STATE	2,438	2,600	2,150	2,150
6200	PER DIEM IN-STATE	0	1,295	2,184	2,184
6210	FS DAILY RENTAL IN-STATE	0	250	144	144
6241	PERSONAL VEHICLE IN-STATE-A	0	90	216	216
6250	COMM AIR TRANS IN-STATE	0	410	1,500	1,500
7302	REGISTRATION FEES	1,299	6,488	6,057	6,057
	TOTAL FOR CATEGORY 30	8,206	16,336	16,888	16,888
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	104,181	73,825	73,825	73,825
	TOTAL FOR CATEGORY 89	104,181	73,825	73,825	73,825
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	609,842	647,638	653,690	657,577

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4101 DCNR - DIVISION OF NATURAL HERITAGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	307,183	305,952	413,281	415,960
2510	REVERSIONS	-70,989	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	48,775	26,620	0	0
2512	BALANCE FORWARD TO NEW YEAR	-26,619	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	23,963	0	0	0
3501	FEDERAL RECEIPTS-A	6,846	123,620	1	1
3503	FEDERAL RECEIPTS-USEPA WETLANDS GRANT	210,916	92,388	192,009	194,717
3581	USFWS DATA SHARING AGREEMENT	47,928	6,000	5,000	5,000
4254	DATA BASE RUNS SALES	14,368	17,358	0	0
4259	NATURESERVE CONTRIBUTIONS	10,459	66,341	11,056	11,056
4266	PRIVATE GRANT - A	0	5,000	0	0
4673	TRANS FROM ENVIRON PROTECT	104,181	111,361	110,808	111,412
4687	TRANS FROM FORESTRY DIV	13,653	0	0	0
4704	TRANS FROM TRANSPORTATION	1,163,720	1,168,918	1,195,258	1,213,383
	TOTAL REVENUES FOR BUDGET ACCOUNT 4101	1,854,384	1,923,558	1,927,413	1,951,529
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	971,613	1,006,907	1,029,936	1,047,315
5200	WORKERS COMPENSATION	15,652	15,612	16,821	15,555
5300	RETIREMENT	251,844	249,189	250,725	254,163
5400	PERSONNEL ASSESSMENT	3,857	3,857	3,856	3,856
5420	COLLECTIVE BARGAINING ASSESSMENT	55	53	0	0
5430	LABOR RELATIONS ASSESSMENT	596	596	596	596
5500	GROUP INSURANCE	142,704	135,792	135,792	135,792
5700	PAYROLL ASSESSMENT	1,202	1,202	1,202	1,202
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,448	25,174	25,749	26,184
5800	UNEMPLOYMENT COMPENSATION	335	705	720	733
5840	MEDICARE	13,831	14,598	14,933	15,183
5930	LONGEVITY PAY	4,186	5,100	3,525	3,900
5970	TERMINAL ANNUAL LEAVE PAY	3,944	0	0	0
	TOTAL FOR CATEGORY 01	1,435,267	1,458,785	1,483,855	1,504,479
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	2,556	0	0
6100	PER DIEM OUT-OF-STATE	1,788	5,425	1,788	1,788
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	704	0	0
6120	AUTO MISC OUT-OF-STATE	84	0	84	84
6130	PUBLIC TRANS OUT-OF-STATE	365	112	365	365

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	403	35	403	403
6150	COMM AIR TRANS OUT-OF-STATE	2,236	1,251	2,236	2,236
	TOTAL FOR CATEGORY 02	4,876	10,083	4,876	4,876
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	5,772	0	0
6200	PER DIEM IN-STATE	9,624	2,254	9,624	9,624
6210	FS DAILY RENTAL IN-STATE	0	1,216	0	0
6220	AUTO MISC - IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	155	107	155	155
6250	COMM AIR TRANS IN-STATE	0	532	0	0
	TOTAL FOR CATEGORY 03	9,779	9,893	9,779	9,779
04	**OPERATING**				
7020	OPERATING SUPPLIES	602	13,529	602	602
7025	OPERATING SUPPLIES-E	332	958	332	332
7044	PRINTING AND COPYING - C	286	395	286	286
7050	EMPLOYEE BOND INSURANCE	46	46	47	47
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,474	0	0	0
7052	VEHICLE COMP & COLLISION INS	811	487	812	812
7054	AG TORT CLAIM ASSESSMENT	1,644	1,644	1,644	1,644
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,161	1,935	1,935
705B	B&G - PROP. & CONT. INSURANCE	0	2,474	2,424	2,424
7100	STATE OWNED BLDG RENT-B&G	29,254	29,251	28,661	28,661
7104	STATE OWNED BUILDING RENT - COPS	55,190	55,180	53,331	53,331
7122	ADVERTISING & PUBLIC REL - B	159	0	159	159
7150	MOTOR POOL FLEET MAINTENANCE	0	8	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,289	0	0
7153	GASOLINE	5,225	711	5,225	5,225
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,909	0	2,909	2,909
7157	VEHICLE SUPPLIES - OTHER	58	120	58	58
7180	MED/DENT SVCS - NON-CONTRACT	0	115	0	0
7285	POSTAGE - STATE MAILROOM	53	130	53	53
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,991	2,618	1,263	1,657
7291	CELL PHONE/PAGER CHARGES	1,319	658	1,319	1,319
7296	GTO LONG DISTANCE CHARGES	0	44	0	0
7301	MEMBERSHIP DUES	7,666	6,236	7,666	7,666
7302	REGISTRATION FEES	0	6,320	0	0
7303	DUES AND REGISTRATIONS-A	600	0	600	600
7330	SPECIAL REPORT SERVICES & FEES	100	0	100	100
7370	PUBLICATIONS AND PERIODICALS	458	373	458	458

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	1,307	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,590	0	0	0
7980	OPERATING LEASE PAYMENTS	1,606	1,606	1,606	1,606
	TOTAL FOR CATEGORY 04	124,110	130,848	116,985	117,379
10	**NATURESERVE PROJECTS**				
6150	COMM AIR TRANS OUT-OF-STATE	448	0	448	448
7000	OPERATING	0	58,654	0	0
7020	OPERATING SUPPLIES	4,457	0	4,457	4,457
7060	CONTRACTS	5,108	20,005	1,994	1,994
7153	GASOLINE	156	0	156	156
7303	DUES AND REGISTRATIONS-A	4,000	0	4,000	4,000
	TOTAL FOR CATEGORY 10	14,169	78,659	11,055	11,055
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	80	0	80	80
7060	CONTRACTS	0	660	660	660
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,982	28,408	22,919	22,919
7074	HARDWARE LICENSE/MNT CONTRACTS	0	396	0	0
7220	OTHER EDP COSTS (NON-GTO)	50	0	50	50
7222	DATA PROCESSING SUPPLIES	66	1,889	66	66
7542	GTO SILVERNET ACCESS	924	924	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,931	6,353	7,542	10,096
7554	GTO INFRASTRUCTURE ASSESSMENT	6,369	6,332	6,333	6,333
7556	GTO SECURITY ASSESSMENT	1,691	1,682	1,682	1,682
8371	COMPUTER HARDWARE <$5,000 - A	0	13,530	4,676	5,513
	TOTAL FOR CATEGORY 26	40,093	60,174	44,008	47,399
29	**NDF ENDANGERED SPECIES**				
6200	PER DIEM IN-STATE	559	0	0	0
7060	CONTRACTS	2,134	0	0	0
7153	GASOLINE	357	0	0	0
	TOTAL FOR CATEGORY 29	3,050	0	0	0
30	**TRAINING**				
6000	TRAVEL	0	6,018	0	0
6103	PER DIEM OUT-OF-STATE-C	5,555	0	5,555	5,555
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	247	0	247	247
6120	AUTO MISC OUT-OF-STATE	38	0	38	38
6133	PUBLIC TRANS OUT-OF-STATE-C	244	0	244	244
6140	PERSONAL VEHICLE OUT-OF-STATE	76	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	666	0	666	666

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6153	COMM AIR TRANS OUT-OF-STATE-C	1,159	948	1,159	1,159
6203	PER DIEM IN-STATE-C	3,353	568	3,353	3,353
6210	FS DAILY RENTAL IN-STATE	0	171	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	163	0	163	163
6243	PERSONAL VEHICLE IN-STATE-C	0	36	0	0
6253	COMM AIR TRANS IN-STATE-C	182	100	182	182
7302	REGISTRATION FEES	0	100	0	0
7303	DUES AND REGISTRATIONS-A	4,760	1,954	2,025	2,025
	TOTAL FOR CATEGORY 30	16,443	9,895	13,708	13,708
35	**NDEP TRANSFER FOR DOE GRANT**				
6000	TRAVEL	0	2,598	0	0
6100	PER DIEM OUT-OF-STATE	70	0	70	70
6130	PUBLIC TRANS OUT-OF-STATE	29	0	29	29
6150	COMM AIR TRANS OUT-OF-STATE	340	0	340	340
6200	PER DIEM IN-STATE	456	0	456	456
6240	PERSONAL VEHICLE IN-STATE	97	0	97	97
7000	OPERATING	0	0	1,175	1,175
7153	GASOLINE	231	0	231	231
7303	DUES AND REGISTRATIONS-A	200	0	200	200
	TOTAL FOR CATEGORY 35	1,423	2,598	2,598	2,598
38	**USFWS COOP AGREEMENT**				
6001	OTHER TRAVEL EXPENSES-A	38	0	38	38
6200	PER DIEM IN-STATE	381	0	381	381
6240	PERSONAL VEHICLE IN-STATE	25	0	25	25
7000	OPERATING	0	0	2,884	2,884
7060	CONTRACTS	3,885	0	0	0
7153	GASOLINE	506	0	506	506
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,166	0	1,166	1,166
	TOTAL FOR CATEGORY 38	6,001	0	5,000	5,000
39	**WETLANDS PROTECTION DEVEL PROJ**				
6100	PER DIEM OUT-OF-STATE	574	0	574	574
6130	PUBLIC TRANS OUT-OF-STATE	94	0	94	94
6140	PERSONAL VEHICLE OUT-OF-STATE	176	0	176	176
6150	COMM AIR TRANS OUT-OF-STATE	409	0	409	409
6200	PER DIEM IN-STATE	1,196	0	1,196	1,196
6240	PERSONAL VEHICLE IN-STATE	29	0	29	29
7000	OPERATING	0	12,330	0	0
7153	GASOLINE	504	0	504	504
7303	DUES AND REGISTRATIONS-A	660	0	660	660

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8799	NON-TAXABLE GRANTS - A	104,841	0	104,841	104,841
	TOTAL FOR CATEGORY 39	108,483	12,330	108,483	108,483
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	24,400	28,050	49,123	47,431
7396	COST ALLOCATION - C	49,673	58,725	63,504	64,903
	TOTAL FOR CATEGORY 40	74,073	86,775	112,627	112,334
42	**USDA FOREST SERVICE**				
7060	CONTRACTS	3,114	0	0	0
	TOTAL FOR CATEGORY 42	3,114	0	0	0
45	**BLM COOPERATIVE AGREEMENTS**				
7052	VEHICLE COMP & COLLISION INS	0	325	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	774	0	0
7060	CONTRACTS	0	19,282	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	116	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
	TOTAL FOR CATEGORY 45	0	21,262	0	0
49	**CENTER FOR PLANT CONSERVATION**				
6200	PER DIEM IN-STATE	807	0	0	0
7000	OPERATING	0	5,000	0	0
	TOTAL FOR CATEGORY 49	807	5,000	0	0
70	**NDOT SPECIAL PROJECTS**				
6200	PER DIEM IN-STATE	2,263	0	2,263	2,263
7000	OPERATING	0	14,302	0	0
7020	OPERATING SUPPLIES	456	0	456	456
7060	CONTRACTS	3,917	17,358	3,917	3,917
7153	GASOLINE	1,698	0	1,698	1,698
7157	VEHICLE SUPPLIES - OTHER	509	0	509	509
	TOTAL FOR CATEGORY 70	8,843	31,660	8,843	8,843
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,853	5,596	5,596	5,596
	TOTAL FOR CATEGORY 88	3,853	5,596	5,596	5,596
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101	1,854,384	1,923,558	1,927,413	1,951,529

Section B1: Summary by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,102,244	5,849,972	4,738,351	6,587,998
2512	BALANCE FORWARD TO NEW YEAR	-5,849,971	0	0	0
3315	REGULATORY ASSESSMENTS	157,528	115,601	157,528	157,528
3610	CERTIFICATES	1,056,025	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS	107,281	102,530	105,750	105,750
3703	FINGERPRINT FEES	0	51,762	0	0
3717	APPLICATION FEES	600	67	533	533
3750	TECHNOLOGY FEE	2,206,016	682,556	4,107,684	4,227,778
3810	SERVICE & HANDLING CHARGE	0	446	82	82
3818	PHOTOCOPY SERVICE CHARGE	36	23	22	22
3832	TRIP CHARGE	2,585,089	2,730,223	2,738,456	2,818,519
4157	FINES	203,990	144,718	145,983	145,983
4252	EXCESS PROPERTY SALES	14,106	0	10,162	10,162
4326	TREASURER'S INTEREST DISTRIB	198,670	138,365	225,543	225,543
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	5,781,614	10,875,263	13,289,094	15,338,898
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,736,379	3,120,665	3,052,294	3,081,647
5200	WORKERS COMPENSATION	43,414	46,891	46,509	46,879
5300	RETIREMENT	864,008	852,061	972,462	981,421
5400	PERSONNEL ASSESSMENT	11,569	11,569	11,569	11,569
5420	COLLECTIVE BARGAINING ASSESSMENT	160	177	0	0
5430	LABOR RELATIONS ASSESSMENT	1,897	1,897	1,897	1,897
5500	GROUP INSURANCE	349,823	407,376	407,376	407,376
5700	PAYROLL ASSESSMENT	3,606	3,606	3,606	3,606
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,714	78,019	76,308	77,042
5800	UNEMPLOYMENT COMPENSATION	957	2,181	2,140	2,159
5810	OVERTIME PAY	41,620	41,044	41,620	41,620
5820	HOLIDAY PAY	0	939	0	0
5830	COMP TIME PAYOFF	267	0	0	0
5840	MEDICARE	40,082	45,248	44,255	44,679
5860	BOARD AND COMMISSION PAY	3,040	4,720	4,720	4,720
5880	SHIFT DIFFERENTIAL PAY	27,064	6,468	27,064	27,064
5882	SHIFT DIFFERENTIAL OVERTIME	688	0	688	688
5890	EDUCATION PAY	5,400	0	5,400	5,400
5930	LONGEVITY PAY	8,313	11,625	10,475	11,800
5932	RETENTION INCENTIVE	18,250	0	18,250	18,250
5970	TERMINAL ANNUAL LEAVE PAY	18,669	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5975	FORFEITED ANNUAL LEAVE PAYOFF	14,097	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,200	0	0	0
	TOTAL FOR CATEGORY 01	4,274,217	4,634,486	4,726,633	4,767,817
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,468	1,695	1,695	1,695
6130	PUBLIC TRANS OUT-OF-STATE	65	0	65	65
6140	PERSONAL VEHICLE OUT-OF-STATE	0	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	282	950	950	950
	TOTAL FOR CATEGORY 02	1,815	2,735	2,800	2,800
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	80	30	636	636
6210	FS DAILY RENTAL IN-STATE	0	0	60	60
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	85,392	83,496	107,688	131,880
6230	PUBLIC TRANSPORTATION IN-STATE	219	281	281	281
6240	PERSONAL VEHICLE IN-STATE	235	359	449	449
6250	COMM AIR TRANS IN-STATE	3,156	2,138	4,890	4,890
	TOTAL FOR CATEGORY 03	89,082	86,304	114,004	138,196
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,482	4,782	3,482	3,482
7022	OPERATING SUPPLIES-B	1,144	1,626	1,144	1,144
7024	OPERATING SUPPLIES-D	1,907	0	1,907	1,907
7030	FREIGHT CHARGES	1,492	212	0	0
7040	NON-STATE PRINTING SERVICES	643	13,750	7,784	7,784
7044	PRINTING AND COPYING - C	5,295	4,934	5,295	5,295
7045	STATE PRINTING CHARGES	159	376	159	159
7050	EMPLOYEE BOND INSURANCE	139	139	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,600	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,083	1,622	1,460	324
7054	AG TORT CLAIM ASSESSMENT	4,931	4,932	4,932	4,932
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	6,691	3,870	3,483	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,600	3,727	3,727
7060	CONTRACTS	340	604	340	340
7070	CONTRACTS - J	3,698	4,412	3,698	3,698
7075	MED/HEALTH CARE CONTRACTS	56	856	1,014	1,014
7080	LEGAL AND COURT	4,790	2,340	2,790	2,790
7110	NON-STATE OWNED OFFICE RENT	269,647	276,256	232,540	323,237
7120	ADVERTISING & PUBLIC RELATIONS	5,500	505	5,500	5,500
7138	OTHER UTILITIES	1,192	1,232	1,192	1,192

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,171	5,768	2,171	2,171
7153	GASOLINE	8,663	11,144	8,663	8,663
7154	VEHICLE OPERATION - A	58	36	24	24
7255	B & G LEASE ASSESSMENT	7,049	7,049	5,711	5,711
7285	POSTAGE - STATE MAILROOM	1,349	2,990	1,349	1,349
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	10,283	9,348	4,381	5,747
7291	CELL PHONE/PAGER CHARGES	8,584	3,096	8,803	8,803
7301	MEMBERSHIP DUES	450	1,000	1,100	1,100
7302	REGISTRATION FEES	750	990	1,100	1,100
7305	DUES AND REGISTRATIONS-C	0	0	450	450
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,156	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,200	1,266	1,200	1,200
7460	EQUIPMENT PURCHASES < $1,000	342	0	516	516
7630	MISCELLANEOUS GOODS, MATERIALS	0	12,500	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	558	558
7637	NOTARY FEE APPLY OR RENEW	255	374	501	501
7980	OPERATING LEASE PAYMENTS	5,088	5,088	5,088	5,088
8241	NEW FURNISHINGS <$5,000 - A	1,626	0	0	0
	TOTAL FOR CATEGORY 04	373,608	393,192	327,697	415,915
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	100,007	0	0	0
8273	SPECIAL EQUIPMENT <$5,000 - C	2,034	0	0	0
	TOTAL FOR CATEGORY 05	102,041	0	0	0
10	**TAXI ASSISTANCE PROGRAM (TAP)**				
9041	TRANS TO AGING SERVICES (OAA)	194,680	200,000	194,680	194,680
	TOTAL FOR CATEGORY 10	194,680	200,000	194,680	194,680
11	**RECORDS MANAGEMENT SYSTEM**				
7060	CONTRACTS	68,970	12,174	8,325	8,575
7073	SOFTWARE LICENSE/MNT CONTRACTS	150,873	122,125	184,040	192,331
7220	OTHER EDP COSTS (NON-GTO)	5,991	5,991	5,991	5,991
	TOTAL FOR CATEGORY 11	225,834	140,290	198,356	206,897
16	**FINGERPRINTING FEES**				
7330	SPECIAL REPORT SERVICES & FEES	0	51,762	0	0
	TOTAL FOR CATEGORY 16	0	51,762	0	0
22	**AGENCY OFFICES RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	783	103

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	0	0	68,625	9,216
7255	B & G LEASE ASSESSMENT	0	0	1,200	0
7430	PROFESSIONAL SERVICES	0	0	79,160	19,316
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	145,741	17,516
	TOTAL FOR CATEGORY 22	0	0	309,255	46,151
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,349	313	1,349	1,349
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,742	4,646	5,288	5,288
7290	PHONE, FAX, COMMUNICATION LINE	5,330	5,544	5,330	5,330
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,249	1,249
7531	GTO DISK STORAGE	89	62	1,125	1,375
7532	GTO SHARED WEB SERVER HOSTING	2,243	2,243	2,243	2,243
7542	GTO SILVERNET ACCESS	3,873	3,873	7,831	11,096
7547	GTO BUSINESS PRODUCTIVITY SUITE	19,011	20,791	22,624	30,287
7548	GTO SERVER HOSTING - VIRTUAL	2,711	3,388	2,634	3,547
7554	GTO INFRASTRUCTURE ASSESSMENT	19,106	18,998	18,998	18,998
7556	GTO SECURITY ASSESSMENT	5,076	5,048	5,046	5,046
7557	GTO NAS CARD READER	859	860	697	697
8271	SPECIAL EQUIPMENT <$5,000 - A	422	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,159	13,090	19,410	27,174
	TOTAL FOR CATEGORY 26	66,970	78,856	93,824	113,679
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,301	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,261	21,532	48,559	48,559
	TOTAL FOR CATEGORY 29	5,562	21,532	48,559	48,559
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	2,330	1,533
6210	FS DAILY RENTAL IN-STATE	0	0	90	55
6240	PERSONAL VEHICLE IN-STATE	0	0	128	76
6250	COMM AIR TRANS IN-STATE	0	0	787	590
7302	REGISTRATION FEES	1,345	1,034	5,029	5,029
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	105	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,401	2,284	2,283	2,283
	TOTAL FOR CATEGORY 30	2,851	3,318	10,647	9,566
39	**EMPLOYEE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	24,885	0	0
7385	STAFF PHYSICALS	0	0	24,885	24,885

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 39	0	24,885	24,885	24,885
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	38,246	28,215	38,246	38,246
	TOTAL FOR CATEGORY 49	38,246	28,215	38,246	38,246
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	359,917	441,506	569,384	587,998
	TOTAL FOR CATEGORY 80	359,917	441,506	569,384	587,998
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,350	12,905	25,200	25,200
	TOTAL FOR CATEGORY 83	13,350	12,905	25,200	25,200
84	**TECHNOLOGY RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,055,557	4,966,544	8,398,733
	TOTAL FOR CATEGORY 84	0	2,055,557	4,966,544	8,398,733
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,682,794	1,621,454	302,650
	TOTAL FOR CATEGORY 86	0	2,682,794	1,621,454	302,650
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	33,441	16,926	16,926	16,926
	TOTAL FOR CATEGORY 88	33,441	16,926	16,926	16,926
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	5,781,614	10,875,263	13,289,094	15,338,898

Section B1: Summary by GL

Budget Account: 4149 DCNR-DEP - STATE ENVIRONMENTAL COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4669	TRANSFER FROM 3186 WPC	2,357	5,110	4,994	4,887
4721	TRANSFER FROM DMV	4,010	8,693	8,490	8,309
4735	TRANS FROM MGMT OF HAZARDOUS	1,883	4,082	3,996	3,910
4775	TRANSFER FROM 3184 AQP	6,836	14,819	14,485	14,174
4776	TRANSFER FROM 3188 MRR	1,650	3,577	3,496	3,421
4777	TRANSFER FROM 3197 SDW	2,829	6,132	5,993	5,865
4778	TRANSFER FROM 3193 WQP	943	2,044	6,493	6,354
4779	TRANSFER FROM 3187 BCA	943	6,643	1,998	1,955
	TOTAL REVENUES FOR BUDGET ACCOUNT 4149	21,451	51,100	49,945	48,875
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5200	WORKERS COMPENSATION	437	0	0	0
5201	WORKERS COMPENSATION ADJUSTMENT	0	665	0	0
5840	MEDICARE	7	0	0	0
5860	BOARD AND COMMISSION PAY	480	2,799	5,280	5,280
	TOTAL FOR CATEGORY 01	924	3,464	5,280	5,280
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,654	1,654	1,654
6210	FS DAILY RENTAL IN-STATE	0	1,375	1,375	1,375
6240	PERSONAL VEHICLE IN-STATE	0	770	770	770
6250	COMM AIR TRANS IN-STATE	0	11,700	11,700	11,700
	TOTAL FOR CATEGORY 03	0	15,499	15,499	15,499
04	**OPERATING**				
7020	OPERATING SUPPLIES	29	393	146	146
7030	FREIGHT CHARGES	40	454	271	271
7044	PRINTING AND COPYING - C	161	706	347	347
7060	CONTRACTS	0	300	0	0
7080	LEGAL AND COURT	4,900	8,100	6,780	6,780
7120	ADVERTISING & PUBLIC RELATIONS	13,840	15,146	14,985	14,985
7285	POSTAGE - STATE MAILROOM	251	307	314	314
7430	PROFESSIONAL SERVICES	0	1,567	1,567	1,567
7980	OPERATING LEASE PAYMENTS	220	750	750	750
	TOTAL FOR CATEGORY 04	19,441	27,723	25,160	25,160
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	9	0	9	9

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	660	3,756	2,310	2,510
7223	OTHER (NON-GTO) EDP COSTS - A	417	658	417	417
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,270	0
	TOTAL FOR CATEGORY 26	1,086	4,414	4,006	2,936
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4149	21,451	51,100	49,945	48,875

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4150 DCNR - CONSERVATION AND NATURAL RESOURCES ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,138,539	815,110	466,221	505,562
2510	REVERSIONS	-66,803	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	193,110	0	0
2512	BALANCE FORWARD TO NEW YEAR	-193,110	0	0	0
4203	PRIOR YEAR REFUNDS	44	0	0	0
4230	D.O. COST ALLOCATION REIMBURSEMENT	1,607,888	1,848,405	3,204,323	3,095,755
4235	D.O. IT COST ALLOCATION	3,102,737	3,670,746	4,110,544	4,201,041
4611	TRANSFER IN FED ARPA	0	0	0	0
4673	TRANS FROM NDEP ADMIN - DOE GRANT	161,516	180,293	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4150	5,750,811	6,707,664	7,781,088	7,802,358
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,200,526	3,889,593	4,669,474	4,705,841
5200	WORKERS COMPENSATION	49,141	54,410	68,668	67,734
5300	RETIREMENT	973,130	1,062,008	1,345,198	1,350,876
5400	PERSONNEL ASSESSMENT	12,854	13,175	16,389	16,389
5420	COLLECTIVE BARGAINING ASSESSMENT	20	125	0	0
5430	LABOR RELATIONS ASSESSMENT	1,571	1,571	1,571	1,571
5500	GROUP INSURANCE	381,979	466,785	588,432	588,432
5700	PAYROLL ASSESSMENT	4,106	4,206	5,207	5,207
5750	RETIRED EMPLOYEES GROUP INSURANCE	83,797	97,240	116,740	117,648
5800	UNEMPLOYMENT COMPENSATION	1,154	2,720	3,267	3,294
5810	OVERTIME PAY	10,587	0	15	15
5830	COMP TIME PAYOFF	6,342	0	0	0
5840	MEDICARE	46,561	56,399	67,708	68,233
5860	BOARD AND COMMISSION PAY	2,000	6,392	0	0
5880	SHIFT DIFFERENTIAL PAY	59	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	2	0	0	0
5901	PAYROLL ADJUSTMENT	-457	0	0	0
5904	VACANCY SAVINGS	0	-10,541	-10,541	-10,541
5930	LONGEVITY PAY	12,536	5,750	23,750	25,925
5932	RETENTION INCENTIVE	2,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	23,787	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	42,503	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	282	0	0	0
	TOTAL FOR CATEGORY 01	4,854,980	5,649,833	6,895,878	6,940,624
02	**OUT-OF-STATE TRAVEL**				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6001	OTHER TRAVEL EXPENSES-A	0	158	0	0
6100	PER DIEM OUT-OF-STATE	9,509	8,711	10,528	10,528
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	311	0	311	311
6130	PUBLIC TRANS OUT-OF-STATE	726	1,270	771	771
6140	PERSONAL VEHICLE OUT-OF-STATE	498	24	518	518
6150	COMM AIR TRANS OUT-OF-STATE	4,811	6,400	5,236	5,236
	TOTAL FOR CATEGORY 02	15,855	16,563	17,364	17,364
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	4,556	0	0
6001	OTHER TRAVEL EXPENSES-A	0	8	0	0
6200	PER DIEM IN-STATE	8,457	9,096	10,073	10,073
6210	FS DAILY RENTAL IN-STATE	0	344	1	1
6215	NON-FS VEHICLE RENTAL IN-STATE	1,979	493	1,979	1,979
6220	AUTO MISC - IN-STATE	26	20	26	26
6230	PUBLIC TRANSPORTATION IN-STATE	239	156	239	239
6240	PERSONAL VEHICLE IN-STATE	2,602	833	2,620	2,620
6250	COMM AIR TRANS IN-STATE	8,606	4,671	8,807	8,807
	TOTAL FOR CATEGORY 03	21,909	20,177	23,745	23,745
04	**OPERATING**				
7000	OPERATING	0	0	28,499	30,273
7020	OPERATING SUPPLIES	64	0	2,546	2,546
7021	OPERATING SUPPLIES-A	0	0	20	20
7025	OPERATING SUPPLIES-E	3,161	2,654	3,575	3,575
7040	NON-STATE PRINTING SERVICES	0	0	288	288
7044	PRINTING AND COPYING - C	998	1,854	1,217	1,217
7045	STATE PRINTING CHARGES	404	97	404	404
7050	EMPLOYEE BOND INSURANCE	161	165	203	203
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,879	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7054	AG TORT CLAIM ASSESSMENT	5,617	5,754	7,124	7,124
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	245	245	245
705B	B&G - PROP. & CONT. INSURANCE	0	3,634	5,613	5,613
7060	CONTRACTS	1,233	87	145	145
7100	STATE OWNED BLDG RENT-B&G	42,327	42,956	66,355	66,355
7104	STATE OWNED BUILDING RENT - COPS	81,046	81,032	123,492	123,492
7110	NON-STATE OWNED OFFICE RENT	14,071	14,590	15,081	15,631
7120	ADVERTISING & PUBLIC RELATIONS	341	0	341	341
7151	OUTSIDE MAINTENANCE OF VEHICLE	90	0	90	90
7153	GASOLINE	688	160	688	688

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7185	MED/DENT SUPP - NON-CONTRACT	0	143	0	0
7211	MSA PROGRAMMER CHARGES	165	0	0	0
7255	B & G LEASE ASSESSMENT	294	0	0	0
7270	LATE FEES AND PENALTIES	907	0	907	907
7280	OUTSIDE POSTAGE	0	0	27	27
7285	POSTAGE - STATE MAILROOM	115	85	187	187
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	3,028	3,553	1,873	2,460
7290	PHONE, FAX, COMMUNICATION LINE	596	615	1,220	1,220
7291	CELL PHONE/PAGER CHARGES	4,560	4,113	5,195	5,195
7294	CONFERENCE CALL CHARGES	0	21	0	0
7296	GTO LONG DISTANCE CHARGES	0	142	0	0
7302	REGISTRATION FEES	5,218	4,108	6,713	6,713
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	545	0	545	545
7330	SPECIAL REPORT SERVICES & FEES	39	0	39	39
7370	PUBLICATIONS AND PERIODICALS	5,694	5,580	5,694	5,694
7460	EQUIPMENT PURCHASES < $1,000	416	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,796	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	529	0	576	771
7637	NOTARY FEE APPLY OR RENEW	248	0	248	248
7980	OPERATING LEASE PAYMENTS	1,605	1,539	1,904	1,904
	TOTAL FOR CATEGORY 04	191,825	184,117	292,593	295,699
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	113,191	0
	TOTAL FOR CATEGORY 05	0	0	113,191	0
10	**SAGEBRUSH ECOSYSTEM TECHNICAL TEAM**				
6100	PER DIEM OUT-OF-STATE	1,500	8,197	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	746	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	132	0	0
6120	AUTO MISC OUT-OF-STATE	0	60	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,839	0	0
6200	PER DIEM IN-STATE	5,958	11,971	0	0
6220	AUTO MISC - IN-STATE	0	79	0	0
7020	OPERATING SUPPLIES	940	885	0	0
7025	OPERATING SUPPLIES-E	331	190	0	0
7044	PRINTING AND COPYING - C	347	192	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	766	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7059	AG VEHICLE LIABILITY INSURANCE	774	774	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	766	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	0	50,000	0	0
7065	CONTRACTS - E	0	129,680	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,041	9,476	0	0
7110	NON-STATE OWNED OFFICE RENT	27,525	27,525	0	0
7122	ADVERTISING & PUBLIC REL - B	65	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	133	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	104	3,619	0	0
7153	GASOLINE	3,360	4,789	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,921	0	0	0
7176	PROTECTIVE GEAR	1,615	0	0	0
7211	MSA PROGRAMMER CHARGES	63,583	0	0	0
7222	DATA PROCESSING SUPPLIES	277	628	0	0
7255	B & G LEASE ASSESSMENT	1,174	1,174	0	0
7280	OUTSIDE POSTAGE	16	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,309	1,308	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,548	2,779	0	0
7291	CELL PHONE/PAGER CHARGES	2,971	1,803	0	0
7296	GTO LONG DISTANCE CHARGES	0	20	0	0
7302	REGISTRATION FEES	0	4,705	0	0
7320	INSTRUCTIONAL SUPPLIES	56	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,890	0	0	0
7532	GTO SHARED WEB SERVER HOSTING	2,608	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,407	2,888	0	0
7980	OPERATING LEASE PAYMENTS	2,625	2,550	0	0
8310	PICK-UPS, VANS - NEW	72,000	0	0	0
8370	COMPUTER HARDWARE >$5,000	5,952	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,828	0	0
	TOTAL FOR CATEGORY 10	222,663	273,898	0	0
15	**SAGEBRUSH ECOSYSTEM COUNCIL**				
6000	TRAVEL	0	9,017	0	0
6200	PER DIEM IN-STATE	1,809	1,532	0	0
6210	FS DAILY RENTAL IN-STATE	0	212	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	128	0	0	0
6220	AUTO MISC - IN-STATE	93	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,867	3,531	0	0
7025	OPERATING SUPPLIES-E	90	0	0	0
7044	PRINTING AND COPYING - C	155	0	0	0
7081	LEGAL AND COURT-A	1,350	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	335	0	0
7294	CONFERENCE CALL CHARGES	0	208	0	0
	TOTAL FOR CATEGORY 15	8,492	14,835	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
21	**IT OPERATING COSTS**				
6103	PER DIEM OUT-OF-STATE-C	0	1,564	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	90	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	119	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	633	0	0
6200	PER DIEM IN-STATE	1,766	3,913	1,766	1,766
6210	FS DAILY RENTAL IN-STATE	0	52	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	240	0	0
6240	PERSONAL VEHICLE IN-STATE	42	122	42	42
6250	COMM AIR TRANS IN-STATE	540	991	540	540
7000	OPERATING	0	3,000	0	0
7020	OPERATING SUPPLIES	0	2,504	0	0
7021	OPERATING SUPPLIES-A	0	159	0	0
7025	OPERATING SUPPLIES-E	1,279	1,128	2,558	2,558
7041	PRINTING AND COPYING - A	0	248	0	0
7044	PRINTING AND COPYING - C	0	712	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,303	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	130	130
705B	B&G - PROP. & CONT. INSURANCE	0	2,303	2,256	2,256
7062	CONTRACTS - B	5	0	5	5
7073	SOFTWARE LICENSE/MNT CONTRACTS	511	0	15,240	15,240
7100	STATE OWNED BLDG RENT-B&G	27,223	27,222	26,671	26,671
7104	STATE OWNED BUILDING RENT - COPS	51,359	51,350	49,629	49,629
7110	NON-STATE OWNED OFFICE RENT	1,946	0	7,371	7,576
7153	GASOLINE	696	0	696	696
7155	VEHICLE OPERATION - B	69	0	0	138
7185	MED/DENT SUPP - NON-CONTRACT	26	0	26	26
7222	DATA PROCESSING SUPPLIES	242	0	242	242
7289	GTO PHONE LINE AND VOICEMAIL	749	4,301	2,443	3,205
7290	PHONE, FAX, COMMUNICATION LINE	99	0	237	237
7291	CELL PHONE/PAGER CHARGES	1,853	379	1,402	1,402
7302	REGISTRATION FEES	9,935	0	8,110	7,840
7303	DUES AND REGISTRATIONS-A	0	5,745	3,650	3,650
7460	EQUIPMENT PURCHASES < $1,000	4,671	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	12,754	13,284	18,225	24,399
8370	COMPUTER HARDWARE >$5,000	0	0	9,458	18,916
8371	COMPUTER HARDWARE <$5,000 - A	2,444	0	1,059	11,419
	TOTAL FOR CATEGORY 21	120,512	120,059	151,756	178,583
25	**ONE-SHOT FY24/25**				
7060	CONTRACTS	0	193,110	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7211	MSA PROGRAMMER CHARGES	64,290	0	0	0
	TOTAL FOR CATEGORY 25	64,290	193,110	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	700	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,499	11,446	15,170	15,962
7074	HARDWARE LICENSE/MNT CONTRACTS	0	396	0	0
7222	DATA PROCESSING SUPPLIES	2,446	245	2,446	2,446
7302	REGISTRATION FEES	0	0	97	97
7460	EQUIPMENT PURCHASES < $1,000	1,779	0	0	0
7532	GTO SHARED WEB SERVER HOSTING	0	2,608	2,608	2,608
7535	GTO NON-SERVER HOSTING - BASIC	462	308	380	539
7536	GTO SERVER HOSTING - BASIC	860	573	920	1,305
7542	GTO SILVERNET ACCESS	1,176	1,175	76,248	108,043
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,701	9,243	12,097	16,195
7554	GTO INFRASTRUCTURE ASSESSMENT	21,763	22,165	27,440	27,440
7556	GTO SECURITY ASSESSMENT	5,781	5,886	7,290	7,290
7771	COMPUTER SOFTWARE <$5,000 - A	2,569	448	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	3,290	12,076
8370	COMPUTER HARDWARE >$5,000	54,539	4,266	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,260	510	0	13,767
	TOTAL FOR CATEGORY 26	154,835	59,969	147,986	207,768
35	**DOE GRANT FROM NDEP**				
6100	PER DIEM OUT-OF-STATE	1,019	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	45	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	20	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	425	0	0	0
7000	OPERATING	0	25,016	0	0
7025	OPERATING SUPPLIES-E	339	114	0	0
7044	PRINTING AND COPYING - C	91	115	0	0
7045	STATE PRINTING CHARGES	0	43	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	242	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	97	115	0	0
7100	STATE OWNED BLDG RENT-B&G	2,864	2,864	0	0
7104	STATE OWNED BUILDING RENT - COPS	5,403	5,402	0	0
7222	DATA PROCESSING SUPPLIES	0	40	0	0
7280	OUTSIDE POSTAGE	27	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	0	0
7291	CELL PHONE/PAGER CHARGES	467	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	3	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	1,395	100	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	48	578	1	1
7980	OPERATING LEASE PAYMENTS	146	140	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,570	0	0
	TOTAL FOR CATEGORY 35	12,628	36,529	1	1
50	**ARPA DIGITIZATION INITIATIVE**				
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	82,822	138,574	138,574	138,574
	TOTAL FOR CATEGORY 89	82,822	138,574	138,574	138,574
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	5,750,811	6,707,664	7,781,088	7,802,358

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	968,870	834,162	847,683	860,654
2510	REVERSIONS	-266,215	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	144,032	0	0
2512	BALANCE FORWARD TO NEW YEAR	-144,032	0	0	0
3500	FEDERAL RECEIPTS	95,043	69,477	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	653,666	1,047,671	847,683	860,654
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	195,625	364,450	374,111	383,384
5200	WORKERS COMPENSATION	4,156	5,168	5,168	5,168
5300	RETIREMENT	37,631	84,955	91,763	94,283
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	26,757	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,117	9,112	9,353	9,586
5800	UNEMPLOYMENT COMPENSATION	64	255	262	268
5840	MEDICARE	2,829	5,283	5,425	5,559
5860	BOARD AND COMMISSION PAY	1,600	4,972	1,600	1,600
5930	LONGEVITY PAY	200	600	275	325
	TOTAL FOR CATEGORY 01	275,902	521,981	535,124	547,340
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,188	3,868	5,973	5,973
6120	AUTO MISC OUT-OF-STATE	146	0	146	146
6150	COMM AIR TRANS OUT-OF-STATE	0	1,400	0	0
7302	REGISTRATION FEES	0	1,000	0	0
	TOTAL FOR CATEGORY 02	1,334	6,268	6,119	6,119
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,709	14,799	12,172	12,172
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	410	410
6220	AUTO MISC - IN-STATE	120	0	120	120
6240	PERSONAL VEHICLE IN-STATE	581	2,176	581	581
	TOTAL FOR CATEGORY 03	5,820	16,975	13,283	13,283
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	342	79	342	342
7025	OPERATING SUPPLIES-E	72	259	72	72
7030	FREIGHT CHARGES	15	0	15	15
7045	STATE PRINTING CHARGES	0	51	0	0
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7052	VEHICLE COMP & COLLISION INS	162	162	325	325
7054	AG TORT CLAIM ASSESSMENT	137	548	548	548
7059	AG VEHICLE LIABILITY INSURANCE	387	387	774	774
7151	OUTSIDE MAINTENANCE OF VEHICLE	116	0	116	116
7153	GASOLINE	2,952	1,803	2,952	2,952
7156	VEHICLE REPAIR & REPLACEMENT PARTS	42	0	42	42
7222	DATA PROCESSING SUPPLIES	48	0	48	48
7285	POSTAGE - STATE MAILROOM	10	1	10	10
7291	CELL PHONE/PAGER CHARGES	947	889	947	947
7294	CONFERENCE CALL CHARGES	0	73	0	0
7302	REGISTRATION FEES	475	1,340	1,655	1,655
7370	PUBLICATIONS AND PERIODICALS	0	17	0	0
7460	EQUIPMENT PURCHASES < $1,000	133	0	0	0
	TOTAL FOR CATEGORY 04	5,854	5,625	7,862	7,862
10	**CD REGIONAL SPECIALISTS**				
6100	PER DIEM OUT-OF-STATE	946	0	946	946
6200	PER DIEM IN-STATE	1,268	2,795	1,268	1,268
6240	PERSONAL VEHICLE IN-STATE	127	706	127	127
6250	COMM AIR TRANS IN-STATE	878	0	878	878
7020	OPERATING SUPPLIES	353	1,082	353	353
7021	OPERATING SUPPLIES-A	0	468	0	0
7025	OPERATING SUPPLIES-E	539	820	539	539
7030	FREIGHT CHARGES	141	0	141	141
7045	STATE PRINTING CHARGES	43	0	43	43
7052	VEHICLE COMP & COLLISION INS	0	162	325	325
7054	AG TORT CLAIM ASSESSMENT	411	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,161	1,161	1,161	1,161
7073	SOFTWARE LICENSE/MNT CONTRACTS	294	348	291	291
7151	OUTSIDE MAINTENANCE OF VEHICLE	370	2,613	370	370
7153	GASOLINE	1,234	3,732	1,234	1,234
7155	VEHICLE OPERATION - B	0	34	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	19	0	19	19
7222	DATA PROCESSING SUPPLIES	706	10	706	706
7285	POSTAGE - STATE MAILROOM	0	37	0	0
7291	CELL PHONE/PAGER CHARGES	1,284	2,640	1,284	1,284
7294	CONFERENCE CALL CHARGES	0	226	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	550	3,509	3,545	3,545
7547	GTO BUSINESS PRODUCTIVITY SUITE	722	1,733	1,886	2,524
8370	COMPUTER HARDWARE >$5,000	1,816	0	0	0
	TOTAL FOR CATEGORY 10	12,862	22,076	15,116	15,754
25	**COMPUTER REPLACEMENT**				
7000	OPERATING	0	144,032	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 25	0	144,032	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	0	164	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	198	318	194	194
7222	DATA PROCESSING SUPPLIES	143	94	143	143
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111
7556	GTO SECURITY ASSESSMENT	564	561	561	561
	TOTAL FOR CATEGORY 26	3,606	3,826	3,638	3,851
40	**D.O. COST ALLOCATION**				
7394	COST ALLOCATION - A	8,134	9,350	16,373	15,811
7396	COST ALLOCATION - C	16,111	19,061	21,168	21,634
	TOTAL FOR CATEGORY 40	24,245	28,411	37,541	37,445
61	**GRANT CONSERVATION DISTRICTS**				
7000	OPERATING	0	69,477	0	0
8799	NON-TAXABLE GRANTS - A	95,043	0	0	0
	TOTAL FOR CATEGORY 61	95,043	69,477	0	0
64	**GRANTS-CONSERVATION DISTRICT**				
8798	NON-TAXABLE GRANTS	154,000	154,000	154,000	154,000
8799	NON-TAXABLE GRANTS - A	75,000	75,000	75,000	75,000
	TOTAL FOR CATEGORY 64	229,000	229,000	229,000	229,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	653,666	1,047,671	847,683	860,654

Section B1: Summary by GL

Budget Account: 4153 DCNR - SAGEBRUSH ECOSYSTEM PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	655,620	681,988
	TOTAL REVENUES FOR BUDGET ACCOUNT 4153	0	0	655,620	681,988
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	229,834	250,025
5200	WORKERS COMPENSATION	0	0	4,398	3,930
5300	RETIREMENT	0	0	75,619	79,762
5400	PERSONNEL ASSESSMENT	0	0	963	963
5500	GROUP INSURANCE	0	0	31,119	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,746	6,251
5800	UNEMPLOYMENT COMPENSATION	0	0	161	175
5840	MEDICARE	0	0	3,333	3,627
5860	BOARD AND COMMISSION PAY	0	0	6,393	6,393
5930	LONGEVITY PAY	0	0	475	575
	TOTAL FOR CATEGORY 01	0	0	358,341	385,949
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,605	1,605
	TOTAL FOR CATEGORY 02	0	0	1,605	1,605
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	11,934	11,934
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	13,572	13,572
04	**OPERATING**				
7000	OPERATING	0	0	1,000	1,000
7020	OPERATING SUPPLIES	0	0	940	940
7025	OPERATING SUPPLIES-E	0	0	332	332
7044	PRINTING AND COPYING - C	0	0	347	347
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	766	766

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	0	0	135,189	135,189
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	216	216
7110	NON-STATE OWNED OFFICE RENT	0	0	27,525	27,525
7122	ADVERTISING & PUBLIC REL - B	0	0	65	65
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	3,733	3,733
7153	GASOLINE	0	0	3,360	3,360
7255	B & G LEASE ASSESSMENT	0	0	1,174	1,174
7280	OUTSIDE POSTAGE	0	0	16	16
7289	GTO PHONE LINE AND VOICEMAIL	0	0	653	885
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,648	2,648
7291	CELL PHONE/PAGER CHARGES	0	0	2,971	2,971
7320	INSTRUCTIONAL SUPPLIES	0	0	56	56
7980	OPERATING LEASE PAYMENTS	0	0	2,170	2,170
	TOTAL FOR CATEGORY 04	0	0	184,683	184,915
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
10	**SAGEBRUSH ECOSYSTEM TECHNICAL TEAM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
15	**SAGEBRUSH ECOSYSTEM COUNCIL**				
6200	PER DIEM IN-STATE	0	0	1,810	1,810
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	128	128
6220	AUTO MISC - IN-STATE	0	0	93	93
6240	PERSONAL VEHICLE IN-STATE	0	0	4,867	4,867
7025	OPERATING SUPPLIES-E	0	0	90	90
7044	PRINTING AND COPYING - C	0	0	155	155
7081	LEGAL AND COURT-A	0	0	1,350	1,350
	TOTAL FOR CATEGORY 15	0	0	8,493	8,493
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,721	9,721
7211	MSA PROGRAMMER CHARGES	0	0	50,000	50,000
7222	DATA PROCESSING SUPPLIES	0	0	277	277
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	4,870	6,730
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	1,584	1,584
7556	GTO SECURITY ASSESSMENT	0	0	420	420
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,223	0
	TOTAL FOR CATEGORY 26	0	0	68,095	68,732
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	8,187	7,905
7396	COST ALLOCATION - C	0	0	10,584	10,817
	TOTAL FOR CATEGORY 40	0	0	18,771	18,722
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4153	0	0	655,620	681,988

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Section B1: Summary by GL

Budget Account: 4155 DCNR-DEP - WATER PLANNING CAPITAL IMPROVEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,321	32,240	28,475	40,694
2512	BALANCE FORWARD TO NEW YEAR	-32,240	0	0	0
3750	ADMINISTRATION FEE	15,000	1,000	13,877	13,877
	TOTAL REVENUES FOR BUDGET ACCOUNT 4155	5,081	33,240	42,352	54,571
EXPENDITURE					
04	**OPERATING**				
7104	STATE OWNED BUILDING RENT - COPS	0	1,740	0	0
7430	PROFESSIONAL SERVICES	2,300	0	0	0
	TOTAL FOR CATEGORY 04	2,300	1,740	0	0
40	**TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	1,658	1,659	1,658	1,658
	TOTAL FOR CATEGORY 40	1,658	1,659	1,658	1,658
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	28,475	40,694	52,913
	TOTAL FOR CATEGORY 86	0	28,475	40,694	52,913
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,123	1,366	0	0
	TOTAL FOR CATEGORY 88	1,123	1,366	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4155	5,081	33,240	42,352	54,571

Section B1: Summary by GL

Budget Account: 4156 DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,340,765	1,515,768	1,443,281	1,602,748
2512	BALANCE FORWARD TO NEW YEAR	-1,515,767	0	0	0
3722	MISCELLANEOUS PROGRAM FEES	0	0	4,500	4,500
4251	GIFTS AND DONATIONS	0	5,000	5,000	5,000
4326	TREASURER'S INTEREST DISTRIB	60,006	25,000	60,006	60,006
4355	REIMBURSEMENT OF EXPENSES	114,996	200,000	200,000	200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4156	0	1,745,768	1,712,787	1,872,254
EXPENDITURE					
11	**CCS HABITAT PROJECTS**				
7000	OPERATING	0	196,949	0	0
8799	NON-TAXABLE GRANTS - A	0	105,538	105,539	105,538
	TOTAL FOR CATEGORY 11	0	302,487	105,539	105,538
12	**RESTORATION PROJECTS**				
7000	OPERATING	0	0	4,500	4,500
	TOTAL FOR CATEGORY 12	0	0	4,500	4,500
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,443,281	1,602,748	1,762,216
	TOTAL FOR CATEGORY 86	0	1,443,281	1,602,748	1,762,216
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4156	0	1,745,768	1,712,787	1,872,254

Section B1: Summary by GL

Budget Account: 4159 DCNR - WATER CONSERVATION AND INFRASTRUCTURE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,310,021	1,317,844	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,317,843	0	0	0
4611	TRANSFER IN FED ARPA	24,353,560	20,657,879	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4159	25,345,738	21,975,723	0	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	28,780	0	0
5100	SALARIES	174,574	193,057	0	0
5200	WORKERS COMPENSATION	2,361	776	0	0
5300	RETIREMENT	33,558	28,675	0	0
5400	PERSONNEL ASSESSMENT	643	1	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	5	0	0	0
5430	LABOR RELATIONS ASSESSMENT	54	0	0	0
5500	GROUP INSURANCE	21,278	16,974	0	0
5700	PAYROLL ASSESSMENT	201	1	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,576	3,724	0	0
5800	UNEMPLOYMENT COMPENSATION	57	106	0	0
5830	COMP TIME PAYOFF	9	0	0	0
5840	MEDICARE	2,455	2,161	0	0
	TOTAL FOR CATEGORY 01	239,771	274,255	0	0
04	**OPERATING**				
7000	OPERATING	0	282	0	0
7050	EMPLOYEE BOND INSURANCE	0	-1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	281	0	0
10	**ADMINISTRATIVE OPERATING**				
6200	PER DIEM IN-STATE	410	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	0	0	0
6250	COMM AIR TRANS IN-STATE	703	0	0	0
7000	OPERATING	0	371,636	0	0
7025	OPERATING SUPPLIES-E	655	0	0	0
7044	PRINTING AND COPYING - C	182	0	0	0
7045	STATE PRINTING CHARGES	95	0	0	0
7050	EMPLOYEE BOND INSURANCE	7	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	0	0
7054	AG TORT CLAIM ASSESSMENT	274	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7059	AG VEHICLE LIABILITY INSURANCE	387	387	0	0
7060	CONTRACTS	93,863	527,335	0	0
7153	GASOLINE	190	0	0	0
7211	MSA PROGRAMMER CHARGES	103,215	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	374	0	0
7291	CELL PHONE/PAGER CHARGES	467	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,155	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	0	0	0
7556	GTO SECURITY ASSESSMENT	282	0	0	0
7980	OPERATING LEASE PAYMENTS	292	0	0	0
	TOTAL FOR CATEGORY 10	202,300	901,049	0	0
11	**WATER CONSERV & INFRASTRUCTURE**				
7060	CONTRACTS	0	-20,247,036	0	0
8795	GRANTS	0	41,045,830	0	0
8798	NON-TAXABLE GRANTS	23,162,650	0	0	0
8799	NON-TAXABLE GRANTS - A	277,346	0	0	0
9089	TRANS TO PARKS	1,463,671	0	0	0
	TOTAL FOR CATEGORY 11	24,903,667	20,798,794	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1,344	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	GTO SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	1,344	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4159	25,345,738	21,975,723	0	0

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4160 DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	74,142	362,929	362,929	411,567
2512	BALANCE FORWARD TO NEW YEAR	-362,928	0	0	0
3275	SETTLEMENT INCOME	291,830	3,044	48,638	48,638
	TOTAL REVENUES FOR BUDGET ACCOUNT 4160	3,044	365,973	411,567	460,205
EXPENDITURE					
10	**SUPPLEMENTAL ENVIROMENTAL PROJECTS**				
7430	PROFESSIONAL SERVICES	3,044	0	0	0
	TOTAL FOR CATEGORY 10	3,044	0	0	0
13	**QUILCI RANCH**				
7000	OPERATING	0	3,044	0	0
	TOTAL FOR CATEGORY 13	0	3,044	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	362,929	411,567	460,205
	TOTAL FOR CATEGORY 86	0	362,929	411,567	460,205
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4160	3,044	365,973	411,567	460,205

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4162 DCNR - DIVISION OF STATE PARKS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	25,267,190	18,304,573	15,985,797	16,168,536
2510	REVERSIONS	-1,645,276	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,038,063	6,861,748	0	0
2512	BALANCE FORWARD TO NEW YEAR	-6,861,747	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,105,411	1,149,239	1,089,812	1,089,811
3551	LWCF GRANT REIMB	103,284	280,085	282,882	279,656
3574	REC TRAILS ADMIN FUNDS	84,085	90,005	95,057	95,057
3589	DEPT OF INTERIOR GRANT	60,334	0	0	0
3702	RESERVATION SYSTEM FEES	505,395	212,508	103,673	110,747
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	10,110	11,262	32,471	32,471
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	18,510	19,222	19,222
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	202,361	202,363
3842	USER CHARGE-CURRENT YEAR	4,209,975	3,689,562	8,608,975	8,646,597
3844	USER CHARGE- NEXT FY	4,236,620	4,236,620	3,968,695	3,968,695
3853	RETURNED CHECK CHARGE	25	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	122,398	120,949	120,949
3893	LICENSE PLATE CHARGE	71,321	87,431	50,395	50,395
4201	REIMBURSEMENT	135,721	105,484	135,484	135,484
4203	PRIOR YEAR REFUNDS	229	0	0	0
4254	MISCELLANEOUS REVENUE	64,733	17,764	0	0
4266	HELMSLEY PRIVATE GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	49,706	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423	403,423	403,423
4666	TRANSFER OF BOND PROCEEDS-EIP	21,270	62,121	50,858	51,893
4668	TRANSFER FROM CONSERVATION	1,463,671	0	0	0
4704	TRANS FROM TRANSPORTATION	94,563	160,000	195,000	195,000
4723	TRANSFER FROM PARKS DIVISION	572,985	807,097	669,398	675,157
4746	TRANSFER FROM EMERGENCY MGMT	567,947	0	0	0
4757	TRANSFER FROM OHV	3,510	0	0	0
4775	TRANSFER FROM ENVIRON PROTECT - A	0	14,625	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	41,703,456	36,634,455	32,014,452	32,245,456
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	12,128,837	12,830,979	12,702,787	12,865,322
5170	SEASONAL	0	1,618,626	1,618,626	1,618,626
5200	WORKERS COMPENSATION	252,633	212,549	209,584	208,202
5300	RETIREMENT	3,630,024	3,689,813	4,086,852	4,128,932
5400	PERSONNEL ASSESSMENT	51,416	52,059	51,094	51,094

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5420	COLLECTIVE BARGAINING ASSESSMENT	980	695	0	0
5430	LABOR RELATIONS ASSESSMENT	8,128	8,345	8,128	8,128
5440	PERSONNEL SUBSIDY COST ALLOCATION	49,022	49,022	49,022	49,022
5500	GROUP INSURANCE	1,739,213	1,827,534	1,810,560	1,810,560
5700	PAYROLL ASSESSMENT	16,026	16,227	16,026	16,026
5750	RETIRED EMPLOYEES GROUP INSURANCE	319,780	320,766	317,571	321,636
5800	UNEMPLOYMENT COMPENSATION	4,686	8,981	8,903	9,020
5810	OVERTIME PAY	150,572	0	0	0
5820	HOLIDAY PAY	144,737	75,749	144,737	144,737
5830	COMP TIME PAYOFF	13,744	0	13,744	13,744
5840	MEDICARE	181,136	186,047	184,184	186,538
5880	SHIFT DIFFERENTIAL PAY	10,550	2,552	10,550	10,550
5882	SHIFT DIFFERENTIAL OVERTIME	482	0	482	482
5887	FIELD TRNG OFFICER PAY	791	0	791	791
5890	EDUCATION PAY	5,700	0	5,700	5,700
5901	PAYROLL ADJUSTMENT	-1,087	0	0	0
5904	VACANCY SAVINGS	0	-169,494	-169,494	-169,494
5910	STANDBY PAY	7,673	0	7,673	7,673
5930	LONGEVITY PAY	56,296	71,900	70,225	76,825
5932	RETENTION INCENTIVE	121,000	0	121,000	121,000
5960	TERMINAL SICK LEAVE PAY	65,283	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	141,947	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,653	0	6,653	6,653
5980	CALL BACK PAY	11,960	10,671	11,960	11,960
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,100	0	0	0
	TOTAL FOR CATEGORY 01	19,131,282	20,813,021	21,287,358	21,503,727
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	7,697	2,764	7,697	7,697
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,982	0	1,982	1,982
6130	PUBLIC TRANS OUT-OF-STATE	254	0	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	586	138	586	586
6150	COMM AIR TRANS OUT-OF-STATE	4,496	3,261	4,496	4,496
	TOTAL FOR CATEGORY 02	15,015	6,163	15,015	15,015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	52,712	50,741	51,096	51,096
6210	FS DAILY RENTAL IN-STATE	54	360	53	53
6215	NON-FS VEHICLE RENTAL IN-STATE	0	390	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	93	55	93	93
6240	PERSONAL VEHICLE IN-STATE	2,087	2,950	2,069	2,069
6250	COMM AIR TRANS IN-STATE	5,736	7,914	5,535	5,535

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7750	NON EMPLOYEE IN-STATE TRAVEL	0	717	0	0
	TOTAL FOR CATEGORY 03	60,682	63,127	58,846	58,846
04	**OPERATING**				
6200	PER DIEM IN-STATE	500	0	500	500
7000	OPERATING	0	243,909	0	0
7020	OPERATING SUPPLIES	181,065	61,284	179,193	179,193
7025	OPERATING SUPPLIES-E	110,364	120,669	110,364	110,364
7026	OPERATING SUPPLIES-F	5,177	1,500	5,177	5,177
7027	OPERATING SUPPLIES-G	16,985	20,085	16,985	16,985
7030	FREIGHT CHARGES	583	105	583	583
7031	FREIGHT CHARGES - A	0	267	0	0
7037	COMMUNICATIONS REPAIRS	649	210	649	649
7040	NON-STATE PRINTING SERVICES	27,775	29,796	27,487	27,487
7041	PRINTING AND COPYING - A	0	5,304	0	0
7044	PRINTING AND COPYING - C	4,138	0	4,066	4,066
7045	STATE PRINTING CHARGES	3,192	3,931	3,192	3,192
7050	EMPLOYEE BOND INSURANCE	621	628	621	621
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	224,967	220,524	219,844	219,844
7052	VEHICLE COMP & COLLISION INS	35,031	26,773	34,724	34,724
7053	RISK MGT MISC INS POLICIES	168	128	168	168
7054	AG TORT CLAIM ASSESSMENT	21,920	22,194	21,920	21,920
7057	AVIATION INSURANCE	5,585	12,552	5,585	5,585
7059	AG VEHICLE LIABILITY INSURANCE	88,221	63,855	82,818	82,818
705B	B&G - PROP. & CONT. INSURANCE	0	4,443	4,279	4,279
7060	CONTRACTS	252,628	261,140	127,394	127,394
7061	CONTRACTS - A	0	963	0	0
7062	CONTRACTS - B	0	1,663	0	0
7063	CONTRACTS - C	0	1,974	0	0
7064	CONTRACTS - D	0	300	0	0
7065	CONTRACTS - E	0	5,503	0	0
7066	CONTRACTS - F	4,098	3,590	4,098	4,098
7067	CONTRACTS - G	0	1,208	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	468	0	468	468
7075	MED/HEALTH CARE CONTRACTS	938	0	938	938
7079	GOODS/MATERIALS CONTRACTS	0	0	147,563	147,563
7081	LEGAL AND COURT-A	0	350	0	0
7090	EQUIPMENT REPAIR	1,880	300	1,880	1,880
7091	EQUIPMENT REPAIR-A	0	3,661	0	0
7092	EQUIPMENT REPAIR-B	0	589	0	0
7100	STATE OWNED BLDG RENT-B&G	52,519	52,520	50,589	50,589
7104	STATE OWNED BUILDING RENT - COPS	99,081	99,065	90,694	92,491

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960
7120	ADVERTISING & PUBLIC RELATIONS	0	25	0	0
7122	ADVERTISING & PUBLIC REL - B	43	57	43	43
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,356	0	1,356	1,356
7151	OUTSIDE MAINTENANCE OF VEHICLE	49,421	49,402	49,421	49,421
7152	DIESEL FUEL	87,097	91,173	87,097	87,097
7153	GASOLINE	296,235	226,864	296,235	296,235
7155	VEHICLE OPERATION - B	32	297	32	32
7156	VEHICLE REPAIR & REPLACEMENT PARTS	15,893	13,268	15,893	15,893
7157	VEHICLE SUPPLIES - OTHER	121,033	91,144	121,033	121,033
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	130	0	0	0
7176	PROTECTIVE GEAR	13,311	16,347	13,311	13,311
7180	MED/DENT SVCS - NON-CONTRACT	356	497	356	356
7185	MED/DENT SUPP - NON-CONTRACT	117	4,921	117	117
7199	PRIZES	1,043	512	1,043	1,043
7260	TAXES AND ASSESSMENTS	2,977	114	2,977	2,977
7280	OUTSIDE POSTAGE	682	2,076	682	682
7285	POSTAGE - STATE MAILROOM	4,956	4,822	4,884	4,884
7286	MAIL STOP-STATE MAILROM	16,485	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	6,949	7,571	3,201	4,199
7290	PHONE, FAX, COMMUNICATION LINE	48,759	41,052	48,135	48,135
7291	CELL PHONE/PAGER CHARGES	13,638	41,570	51,758	51,758
7296	GTO LONG DISTANCE CHARGES	0	3,055	0	0
7300	DUES AND REGISTRATIONS	0	5	0	0
7301	MEMBERSHIP DUES	7,505	7,018	7,505	7,505
7302	REGISTRATION FEES	3,460	13,522	3,460	3,460
7340	INSPECTIONS & CERTIFICATIONS	46,215	26,936	46,215	46,215
7370	PUBLICATIONS AND PERIODICALS	104	661	104	104
7380	EMPLOYEE MOVING COSTS	2,478	1,743	2,478	2,478
7385	STAFF PHYSICALS	28,143	61,285	98,033	98,033
7390	CREDIT CARD DISCOUNT FEES	212,088	159,224	212,088	212,088
7430	PROFESSIONAL SERVICES	4,228	455	780	780
7460	EQUIPMENT PURCHASES < $1,000	5,602	0	0	0
7550	GTO MICROWAVE SITE SPACE RENT	0	5,562	0	0
7637	NOTARY FEE APPLY OR RENEW	82	222	82	82
7800	NURSERY AND FARMING	1,295	0	1,295	1,295
7803	NURSERY AND FARMING-C	0	451	0	0
7960	RENTALS FOR LAND/EQUIPMENT	7,234	4,158	7,235	7,235
7980	OPERATING LEASE PAYMENTS	16,903	16,904	16,903	16,903
8270	SPECIAL EQUIPMENT >$5,000	1,805	0	0	0
9742	PETTY CASH	500	150	500	500
	TOTAL FOR CATEGORY 04	2,157,668	2,170,501	2,242,486	2,245,281

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
7000	OPERATING	0	108,042	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,516	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	14,809	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	239	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	9,219	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	345,848	154,212	0	0
8310	PICK-UPS, VANS - NEW	334,139	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,720	0	0	0
	TOTAL FOR CATEGORY 05	709,490	262,254	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	0	8,763	0	0
7025	OPERATING SUPPLIES-E	0	182	0	0
7030	FREIGHT CHARGES	72	0	72	72
7056	INSURANCE DEDUCTIBLES	0	1,500	0	0
7060	CONTRACTS	9,097	600	9,098	9,098
7061	CONTRACTS - A	0	7,200	0	0
7063	CONTRACTS - C	0	715	0	0
7065	CONTRACTS - E	0	135	0	0
7091	EQUIPMENT REPAIR-A	0	1,241	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	332,870	316,964	332,870	332,870
7156	VEHICLE REPAIR & REPLACEMENT PARTS	771	0	771	771
7340	INSPECTIONS & CERTIFICATIONS	809	3,891	809	809
7800	NURSERY AND FARMING	14,803	0	14,803	14,803
7802	NURSERY AND FARMING-B	0	4,222	0	0
7803	NURSERY AND FARMING-C	822	15,801	822	822
7960	RENTALS FOR LAND/EQUIPMENT	1,896	2,165	1,896	1,896
	TOTAL FOR CATEGORY 07	361,140	363,379	361,141	361,141
12	**REC TRAILS ADMIN**				
6200	PER DIEM IN-STATE	849	0	849	849
6210	FS DAILY RENTAL IN-STATE	24	0	24	24
7020	OPERATING SUPPLIES	223	0	86,395	86,395
7021	OPERATING SUPPLIES-A	0	119	0	0
7025	OPERATING SUPPLIES-E	0	924	0	0
7026	OPERATING SUPPLIES-F	0	194	0	0
7041	PRINTING AND COPYING - A	0	157	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	78	28	28
7060	CONTRACTS	6,617	2,313	17	17

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7064	CONTRACTS - D	0	29	0	0
7070	CONTRACTS - J	0	3,300	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	312	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	50	50	50	50
7100	STATE OWNED BLDG RENT-B&G	463	927	331	331
7104	STATE OWNED BUILDING RENT - COPS	874	1,748	1,170	1,724
7289	GTO PHONE LINE AND VOICEMAIL	187	374	169	221
7291	CELL PHONE/PAGER CHARGES	617	744	617	617
7296	GTO LONG DISTANCE CHARGES	0	30	0	0
7301	MEMBERSHIP DUES	322	0	322	322
7370	PUBLICATIONS AND PERIODICALS	75	0	75	75
7460	EQUIPMENT PURCHASES < $1,000	432	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	1,155	1,257	1,683
	TOTAL FOR CATEGORY 12	11,350	12,454	94,604	95,636
14	**NV WATER CONS INFRAS INITIATIV**				
7060	CONTRACTS	1,010,235	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	240	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,545	0	0	0
8161	CAPITAL WORK IN PROGRESS	161,263	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	290,387	0	0	0
	TOTAL FOR CATEGORY 14	1,463,670	0	0	0
15	**3 RANCHES SPRING VALLEY GRANT**				
7063	CONTRACTS - C	60,334	0	0	0
	TOTAL FOR CATEGORY 15	60,334	0	0	0
16	**HELMSLEY GRANT VALLEY OF FIRE**				
6200	PER DIEM IN-STATE	3,234	0	0	0
6210	FS DAILY RENTAL IN-STATE	36	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	220	0	0	0
6240	PERSONAL VEHICLE IN-STATE	152	0	0	0
6250	COMM AIR TRANS IN-STATE	1,440	0	0	0
7020	OPERATING SUPPLIES	352	0	0	0
7030	FREIGHT CHARGES	211	0	0	0
7060	CONTRACTS	1,167,408	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,875	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	31,725	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,575	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	909	0	0	0
7199	PRIZES	3,139	0	0	0
7280	OUTSIDE POSTAGE	57	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	1,387	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,059	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	385	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,656	0	0	0
8161	CAPITAL WORK IN PROGRESS	4,221,125	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	884,099	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	4,560	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	258,078	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,393	0	0	0
	TOTAL FOR CATEGORY 16	6,610,075	0	0	0
18	**ARPA RESERVATION SYSTEM**				
7060	CONTRACTS	49,706	0	0	0
	TOTAL FOR CATEGORY 18	49,706	0	0	0
20	**SESQUICENTENNIAL LICENSE PLATES**				
7060	CONTRACTS	50,395	0	50,395	50,395
8190	CIP CONSTRUCTION CONTRACTS	0	710,430	0	0
	TOTAL FOR CATEGORY 20	50,395	710,430	50,395	50,395
21	**WALKER LAKE ROAD MAINT**				
7060	CONTRACTS	31,500	50,000	50,000	50,000
7061	CONTRACTS - A	0	50,000	50,000	50,000
7145	MAINTENANCE OF BLDGS AND GRDS-E	44,286	0	0	0
7157	VEHICLE SUPPLIES - OTHER	171	0	0	0
	TOTAL FOR CATEGORY 21	75,957	100,000	100,000	100,000
22	**LAND AND WATER ADMIN**				
6200	PER DIEM IN-STATE	1,097	0	1,097	1,097
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7000	OPERATING	0	157,977	0	0
7020	OPERATING SUPPLIES	63	0	63	63
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	107	107
7060	CONTRACTS	98,059	0	98,059	98,059
7061	CONTRACTS - A	0	407	0	0
7070	CONTRACTS - J	0	3,300	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	44	0	0
7100	STATE OWNED BLDG RENT-B&G	463	0	1,264	1,264
7104	STATE OWNED BUILDING RENT - COPS	874	0	2,351	1,748
7153	GASOLINE	87	0	87	87
7289	GTO PHONE LINE AND VOICEMAIL	0	0	84	111

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	322	0	87	87
7302	REGISTRATION FEES	0	1,918	0	0
7370	PUBLICATIONS AND PERIODICALS	75	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	132	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	578	1,886	2,524
7750	NON EMPLOYEE IN-STATE TRAVEL	439	0	439	439
	TOTAL FOR CATEGORY 22	103,285	164,224	106,004	106,066
23	**SB475 REPLACE VEHICLE & EQUIP**				
7155	VEHICLE OPERATION - B	528	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,710	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	96,295	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	987,206	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	3,850	0	0	0
8260	BOATS	22,450	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	280,126	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	62,721	1,552,184	0	0
8310	PICK-UPS, VANS - NEW	4,012,347	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	7,523	0	0	0
	TOTAL FOR CATEGORY 23	5,481,756	1,552,184	0	0
24	**RESERVATION SYSTEM FEES**				
7060	CONTRACTS	94,308	415,655	0	0
	TOTAL FOR CATEGORY 24	94,308	415,655	0	0
25	**RESERVE NEXT YEAR**				
9000	TRANSFER OBJECT CODE	0	4,377,528	4,108,866	4,108,866
	TOTAL FOR CATEGORY 25	0	4,377,528	4,108,866	4,108,866
26	**INFORMATION SERVICES**				
7000	OPERATING	0	46,505	0	0
7020	OPERATING SUPPLIES	4,740	0	4,740	4,740
7021	OPERATING SUPPLIES-A	0	11,332	0	0
7022	OPERATING SUPPLIES-B	426	0	426	426
7030	FREIGHT CHARGES	43	0	43	43
7060	CONTRACTS	0	660	0	0
7063	CONTRACTS - C	0	72,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	61,559	37,360	64,440	64,440
7074	HARDWARE LICENSE/MNT CONTRACTS	0	395	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	1,504	0	0
7222	DATA PROCESSING SUPPLIES	1,188	5,934	1,188	1,188
7290	PHONE, FAX, COMMUNICATION LINE	67,320	37,921	71,884	71,884

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	891	0	891	891
7460	EQUIPMENT PURCHASES < $1,000	3,601	0	0	0
7542	GTO SILVERNET ACCESS	4,200	4,199	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	80,425	87,500	91,752	122,832
7550	GTO MICROWAVE SITE SPACE RENT	5,562	0	9,705	11,444
7554	GTO INFRASTRUCTURE ASSESSMENT	84,920	85,491	84,436	84,436
7556	GTO SECURITY ASSESSMENT	22,557	22,709	22,429	22,429
7635	MISCELLANEOUS SERVICES	0	257	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,035	0	0	0
8370	COMPUTER HARDWARE >$5,000	7,169	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	46,142	0	0	0
	TOTAL FOR CATEGORY 26	391,778	413,767	351,934	384,753
27	**ENTERPRISE FUND MANAGER'S BUDGET**				
7025	OPERATING SUPPLIES-E	0	547	0	0
7045	STATE PRINTING CHARGES	0	223	0	0
7153	GASOLINE	0	1,495	0	0
7222	DATA PROCESSING SUPPLIES	0	15	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	270	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,476	2,888	5,656	7,572
	TOTAL FOR CATEGORY 27	4,476	5,625	5,740	7,683
28	**HISTORICAL MARKER PROGRAM**				
6200	PER DIEM IN-STATE	1,253	0	1,253	1,253
7000	OPERATING	0	60,000	0	0
7020	OPERATING SUPPLIES	95	0	95	95
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,736	0	43,652	43,652
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,649	0	0	0
	TOTAL FOR CATEGORY 28	8,733	60,000	45,000	45,000
29	**UNIFORM ALLOWANCES**				
7030	FREIGHT CHARGES	31	0	31	31
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	22,454	69,612	91,405	91,405
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	83,078	38,371	37,278	37,278
	TOTAL FOR CATEGORY 29	105,563	107,983	128,714	128,714
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,323	0	1,323	1,323
6103	PER DIEM OUT-OF-STATE-C	0	300	0	0
6200	PER DIEM IN-STATE	47,926	0	47,926	47,926
6203	PER DIEM IN-STATE-C	0	42,716	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6221	AUTO MISC - IN-STATE-A	0	453	0	0
6222	AUTO MISC - IN-STATE-B	0	2,359	0	0
6223	AUTO MISC - IN-STATE-C	0	40	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	529	0	0
6253	COMM AIR TRANS IN-STATE-C	0	240	0	0
7020	OPERATING SUPPLIES	0	481	0	0
7060	CONTRACTS	19,787	0	19,787	0
7113	NON-STATE OWNED MEETING ROOM RENT	700	0	700	700
7152	DIESEL FUEL	0	95	0	0
7153	GASOLINE	986	2,419	986	986
7302	REGISTRATION FEES	14,072	11,982	14,071	14,071
7303	DUES AND REGISTRATIONS-A	0	1,315	0	0
7320	INSTRUCTIONAL SUPPLIES	1,995	2,348	1,995	1,995
7340	INSPECTIONS & CERTIFICATIONS	288	0	288	288
7373	PUBLICATIONS AND PERIODICALS-C	0	2,368	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,038	0	8,038	8,038
	TOTAL FOR CATEGORY 30	95,115	67,645	95,114	75,327
32	**TITLE NEEDED**				
7060	CONTRACTS	0	14,625	0	0
	TOTAL FOR CATEGORY 32	0	14,625	0	0
40	**DCNR-DIRECTOR'S OFFICE COST ALLOC**				
7394	COST ALLOCATION - A	319,240	366,993	654,930	632,418
7396	COST ALLOCATION - C	629,646	744,940	846,716	865,357
	TOTAL FOR CATEGORY 40	948,886	1,111,933	1,501,646	1,497,775
59	**UTILITIES**				
7060	CONTRACTS	10,931	0	3,129	3,129
7063	CONTRACTS - C	0	4,700	7,802	7,802
7132	ELECTRIC UTILITIES	387,079	381,911	387,079	387,079
7133	OIL UTILITIES	5,276	1,957	5,276	5,276
7134	NATURAL GAS UTILITIES	3,145	6,140	3,145	3,145
7135	PROPANE UTILITIES	102,528	127,957	102,528	102,528
7136	GARBAGE DISPOSAL UTILITIES	289,972	269,376	289,972	289,972
7137	WATER & SEWER UTILITIES	136,069	144,257	144,355	144,355
7145	MAINTENANCE OF BLDGS AND GRDS-E	916	0	916	916
7960	RENTALS FOR LAND/EQUIPMENT	2,309	1,925	2,459	2,459
	TOTAL FOR CATEGORY 59	938,225	938,223	946,661	946,661
60	**WASHOE WETLANDS**				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	50,000	50,000

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 60	0	0	50,000	50,000
66	**TAHOE EIP**				
6200	PER DIEM IN-STATE	332	0	332	332
7020	OPERATING SUPPLIES	0	419	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	68	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	68	66	66
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	94	0	0
7100	STATE OWNED BLDG RENT-B&G	804	804	785	785
7104	STATE OWNED BUILDING RENT - COPS	1,518	1,517	1,467	1,467
7153	GASOLINE	245	0	245	245
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	23	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	385	578	629	842
7980	OPERATING LEASE PAYMENTS	126	8	126	126
	TOTAL FOR CATEGORY 66	3,665	3,698	3,734	3,974
69	**ELGIN SCHOOLHOUSE OHV**				
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,510	0	0	0
	TOTAL FOR CATEGORY 69	3,510	0	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	48,631	55,398	63,466	62,868
	TOTAL FOR CATEGORY 81	48,631	55,398	63,466	62,868
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOC**				
7388	NDOT RADIO COST ALLOCATION	41,830	41,830	94,920	94,920
	TOTAL FOR CATEGORY 83	41,830	41,830	94,920	94,920
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	149,027	248,344	248,344	248,344
	TOTAL FOR CATEGORY 88	149,027	248,344	248,344	248,344
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	27,903	54,464	54,464	54,464
	TOTAL FOR CATEGORY 89	27,903	54,464	54,464	54,464
95	**DEFERRED FACILITIES MAINTENANCE**				
6200	PER DIEM IN-STATE	505	0	0	0
7000	OPERATING	0	2,500,000	0	0
7060	CONTRACTS	1,260,689	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	673	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7145	MAINTENANCE OF BLDGS AND GRDS-E	134	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	785	0	0	0
8100	LAND	983,261	0	0	0
8161	CAPITAL WORK IN PROGRESS	253,954	0	0	0
	TOTAL FOR CATEGORY 95	2,500,001	2,500,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	41,703,456	36,634,455	32,014,452	32,245,456

Line Item Detail & Summary
2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,881	1,881	1,474	1,474
2510	REVERSIONS	-1,455	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4166	426	1,881	1,474	1,474
EXPENDITURE					
15	**NTRPA EXPENSES**				
6210	FS DAILY RENTAL IN-STATE	0	204	196	196
7120	ADVERTISING & PUBLIC RELATIONS	426	1,677	1,278	1,278
	TOTAL FOR CATEGORY 15	426	1,881	1,474	1,474
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4166	426	1,881	1,474	1,474

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4171 DCNR - DIVISION OF WATER RESOURCES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	12,382,385	12,575,388	14,313,828	14,689,467
2510	REVERSIONS	-1,464,994	0	0	0
3500	FEDERAL RECEIPTS	0	0	750,000	750,000
3502	FED FMA CAP GRANT	70,883	198,741	171,962	171,978
3503	FED FEMA DAM SAFETY GRANT	73,166	305,854	239,534	239,534
3722	WATER RESOURCES MODERNIZATION FEES	0	0	207,651	207,651
4201	COURT REPORTER	0	44,000	44,000	44,000
4252	EXCESS PROPERTY SALES	6,800	0	0	0
4265	PRIVATE GRANT	0	0	100,000	100,000
4611	TRANSFER IN FED ARPA	2,224,415	1,114,410	0	0
4673	TRANS FROM ENVIRON PROTECT	242,752	242,751	261,065	269,691
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	13,535,407	14,481,144	16,088,040	16,472,321
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,457,410	6,733,485	7,192,072	7,475,551
5200	WORKERS COMPENSATION	91,131	98,732	111,349	105,491
5300	RETIREMENT	1,428,640	1,779,037	1,756,750	1,812,145
5400	PERSONNEL ASSESSMENT	24,422	24,422	26,030	26,030
5420	COLLECTIVE BARGAINING ASSESSMENT	275	302	0	0
5430	LABOR RELATIONS ASSESSMENT	3,360	3,360	3,360	3,360
5500	GROUP INSURANCE	779,949	860,016	893,964	916,596
5700	PAYROLL ASSESSMENT	7,613	7,613	8,113	8,113
5750	RETIRED EMPLOYEES GROUP INSURANCE	142,710	173,295	179,809	186,893
5800	UNEMPLOYMENT COMPENSATION	1,940	4,851	5,034	5,236
5810	OVERTIME PAY	31,249	0	0	0
5840	MEDICARE	79,108	100,516	104,274	108,396
5880	SHIFT DIFFERENTIAL PAY	361	0	0	0
5901	PAYROLL ADJUSTMENT	856	0	856	856
5904	VACANCY SAVINGS	0	-63,891	-63,891	-63,891
5930	LONGEVITY PAY	17,400	33,975	20,775	23,425
5932	RETENTION INCENTIVE	5,750	0	0	11,500
5960	TERMINAL SICK LEAVE PAY	50,610	0	0	450
5970	TERMINAL ANNUAL LEAVE PAY	68,040	0	0	0
	TOTAL FOR CATEGORY 01	8,190,824	9,755,713	10,238,495	10,620,151
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	718	4,145	718	718
6130	PUBLIC TRANS OUT-OF-STATE	0	7	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	92	844	92	92
6150	COMM AIR TRANS OUT-OF-STATE	586	2,136	586	586
	TOTAL FOR CATEGORY 02	1,396	7,132	1,396	1,396
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	3,683	4,469
6200	PER DIEM IN-STATE	24,998	32,946	24,998	24,998
6215	NON-FS VEHICLE RENTAL IN-STATE	58	178	58	58
6220	AUTO MISC - IN-STATE	44	0	44	44
6230	PUBLIC TRANSPORTATION IN-STATE	161	35	161	161
6240	PERSONAL VEHICLE IN-STATE	705	601	705	705
6250	COMM AIR TRANS IN-STATE	4,090	6,817	4,090	4,090
	TOTAL FOR CATEGORY 03	30,056	40,577	33,739	34,525
04	**OPERATING**				
7000	OPERATING	0	24,626	5,760	5,760
7020	OPERATING SUPPLIES	473	725	463	463
7021	OPERATING SUPPLIES-A	1,342	1,514	1,322	1,322
7025	OPERATING SUPPLIES-E	12,097	5,736	12,022	12,022
7030	FREIGHT CHARGES	55	152	55	55
7040	NON-STATE PRINTING SERVICES	5,419	0	5,419	5,419
7044	PRINTING AND COPYING - C	5,669	4,272	5,613	5,613
7045	STATE PRINTING CHARGES	1,801	1,208	1,801	1,801
7050	EMPLOYEE BOND INSURANCE	295	295	315	315
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,541	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,596	2,434	3,083	3,083
7054	AG TORT CLAIM ASSESSMENT	10,412	10,412	11,097	11,097
7057	AVIATION INSURANCE	2,592	10,087	2,592	2,592
7059	AG VEHICLE LIABILITY INSURANCE	6,963	6,192	7,353	7,353
705A	NON B&G - PROP. & CONT. INSURANCE	0	814	814	814
705B	B&G - PROP. & CONT. INSURANCE	0	13,727	14,192	14,192
7060	CONTRACTS	97,269	226,661	2,073,770	2,073,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	660	0	1,320	1,320
7090	EQUIPMENT REPAIR	325	153	325	325
7100	STATE OWNED BLDG RENT-B&G	165,057	162,272	167,761	167,761
7104	STATE OWNED BUILDING RENT - COPS	310,405	306,101	312,148	312,148
7110	NON-STATE OWNED OFFICE RENT	46,903	48,558	50,466	51,751
7111	NON-STATE OWNED STORAGE RENT	7,319	7,284	6,864	6,864
7120	ADVERTISING & PUBLIC RELATIONS	4,096	2,647	4,096	4,096
7122	ADVERTISING & PUBLIC REL - B	296	0	296	296
7150	MOTOR POOL FLEET MAINTENANCE	0	943	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,185	5,110	6,185	6,185

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7153	GASOLINE	16,175	17,982	16,175	16,175
7156	VEHICLE REPAIR & REPLACEMENT PARTS	20,855	11,056	20,855	20,855
7157	VEHICLE SUPPLIES - OTHER	264	30	264	264
7164	AIRCRAFT MISC SUPPLIES	17	0	17	17
7185	MED/DENT SUPP - NON-CONTRACT	0	198	0	0
7222	DATA PROCESSING SUPPLIES	439	1,034	439	439
7270	LATE FEES AND PENALTIES	20	0	20	20
7285	POSTAGE - STATE MAILROOM	33,346	23,612	33,346	33,346
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	16,506	12,900	7,750	10,168
7290	PHONE, FAX, COMMUNICATION LINE	642	0	642	642
7291	CELL PHONE/PAGER CHARGES	6,752	5,844	6,752	6,752
7296	GTO LONG DISTANCE CHARGES	0	1,446	0	0
7301	MEMBERSHIP DUES	19,320	20,725	19,565	19,565
7302	REGISTRATION FEES	5,604	7,050	6,968	6,968
7340	INSPECTIONS & CERTIFICATIONS	300	1,367	300	300
7370	PUBLICATIONS AND PERIODICALS	2,445	1,857	9,835	9,835
7460	EQUIPMENT PURCHASES < $1,000	4,288	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	265	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	125	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	75	0	0	0
7980	OPERATING LEASE PAYMENTS	6,995	6,719	9,248	9,248
8371	COMPUTER HARDWARE <$5,000 - A	651	0	0	0
	TOTAL FOR CATEGORY 04	843,084	959,503	2,832,803	2,836,506
05	**EQUIPMENT**				
7030	FREIGHT CHARGES	20	0	20	20
7122	ADVERTISING & PUBLIC REL - B	2,070	0	2,070	2,070
7157	VEHICLE SUPPLIES - OTHER	205	0	205	205
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,568	7,178	7,178	7,178
8241	NEW FURNISHINGS <$5,000 - A	0	0	22,904	0
	TOTAL FOR CATEGORY 05	3,863	7,178	32,377	9,473
08	**WATER RESOURCES MODERNIZATION FEES**				
7060	CONTRACTS	0	0	185,151	185,151
7303	DUES AND REGISTRATIONS-A	0	0	22,500	22,500
	TOTAL FOR CATEGORY 08	0	0	207,651	207,651
12	**U.S. GEOLOGICAL SURVEY**				
8499	REMIT TO FED GOVERNMENT	241,814	249,595	241,814	241,814
	TOTAL FOR CATEGORY 12	241,814	249,595	241,814	241,814

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**COURT REPORTER**				
7060	CONTRACTS	3,228	0	0	0
7068	CONTRACTS - H	0	44,000	44,000	44,000
	TOTAL FOR CATEGORY 14	3,228	44,000	44,000	44,000
15	**SOUTH FORK DAM**				
6200	PER DIEM IN-STATE	410	0	410	410
7020	OPERATING SUPPLIES	816	11,500	816	816
7025	OPERATING SUPPLIES-E	60	0	60	60
7030	FREIGHT CHARGES	1	0	1	1
7060	CONTRACTS	22,518	12,500	41,460	41,460
7120	ADVERTISING & PUBLIC RELATIONS	0	516	0	0
7132	ELECTRIC UTILITIES	5,205	6,000	5,205	5,205
7151	OUTSIDE MAINTENANCE OF VEHICLE	3	0	3	3
7153	GASOLINE	60	0	60	60
7290	PHONE, FAX, COMMUNICATION LINE	1,764	2,500	1,764	1,764
7291	CELL PHONE/PAGER CHARGES	0	601	0	0
8499	REMIT TO FED GOVERNMENT	28,960	26,422	28,960	28,960
	TOTAL FOR CATEGORY 15	59,797	60,039	78,739	78,739
16	**FEDERAL DAM SAFETY GRANT**				
6100	PER DIEM OUT-OF-STATE	9,311	11,223	9,311	9,311
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	199	198	199	199
6120	AUTO MISC OUT-OF-STATE	108	0	108	108
6130	PUBLIC TRANS OUT-OF-STATE	453	279	453	453
6140	PERSONAL VEHICLE OUT-OF-STATE	418	567	418	418
6150	COMM AIR TRANS OUT-OF-STATE	4,902	4,322	4,902	4,902
6170	DINERS CLUB ATM CHARGES O/S	7	4	7	7
6174	DEBIT/CREDIT CARD CHARGE O/S	0	3	0	0
6200	PER DIEM IN-STATE	15,747	12,340	15,747	15,747
6215	NON-FS VEHICLE RENTAL IN-STATE	0	389	0	0
6220	AUTO MISC - IN-STATE	90	0	90	90
6230	PUBLIC TRANSPORTATION IN-STATE	43	0	43	43
6240	PERSONAL VEHICLE IN-STATE	355	76	355	355
6250	COMM AIR TRANS IN-STATE	2,893	992	2,893	2,893
6270	DINERS CLUB ATM CHARGES I/S	4	0	4	4
7000	OPERATING	0	200,351	144,808	142,633
7020	OPERATING SUPPLIES	782	258	782	782
7025	OPERATING SUPPLIES-E	695	160	695	695
7026	OPERATING SUPPLIES-F	0	426	0	0
7030	FREIGHT CHARGES	0	31	0	0
7060	CONTRACTS	0	41,530	27,686	27,686

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,830	5,568	2,831	2,831
7151	OUTSIDE MAINTENANCE OF VEHICLE	31	9	31	31
7153	GASOLINE	4,352	4,047	4,352	4,352
7160	AIRCRAFT OPERATION	0	34	0	0
7164	AIRCRAFT MISC SUPPLIES	5	0	5	5
7211	MSA PROGRAMMER CHARGES	6,510	2,200	11,335	11,335
7222	DATA PROCESSING SUPPLIES	43	284	43	43
7301	MEMBERSHIP DUES	7,881	2,870	6,438	7,338
7302	REGISTRATION FEES	13,500	15,420	5,000	5,000
7370	PUBLICATIONS AND PERIODICALS	499	420	420	420
7460	EQUIPMENT PURCHASES < $1,000	2,000	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	629	842
8371	COMPUTER HARDWARE <$5,000 - A	650	0	0	0
	TOTAL FOR CATEGORY 16	74,308	304,579	239,585	238,523
17	**FLOOD COMMUNITY ASSISTANCE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	3,110	3,406	3,110	3,110
6130	PUBLIC TRANS OUT-OF-STATE	99	151	99	99
6140	PERSONAL VEHICLE OUT-OF-STATE	229	236	229	229
6150	COMM AIR TRANS OUT-OF-STATE	1,490	2,093	1,490	1,490
6200	PER DIEM IN-STATE	0	660	0	0
6240	PERSONAL VEHICLE IN-STATE	23	40	23	23
6250	COMM AIR TRANS IN-STATE	0	138	0	0
7000	OPERATING	0	54,955	0	0
7020	OPERATING SUPPLIES	0	122	0	0
7025	OPERATING SUPPLIES-E	21	10	21	21
7030	FREIGHT CHARGES	40	25	40	40
7045	STATE PRINTING CHARGES	0	1,482	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	382	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	382	374	374
7060	CONTRACTS	61,507	9,778	35,934	35,934
7073	SOFTWARE LICENSE/MNT CONTRACTS	660	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,254	4,510	4,419	4,419
7104	STATE OWNED BUILDING RENT - COPS	4,252	8,503	8,218	8,218
7120	ADVERTISING & PUBLIC RELATIONS	9,612	0	9,612	9,612
7121	ADVERTISING & PUBLIC REL - A	824	0	824	824
7122	ADVERTISING & PUBLIC REL - B	4,788	1,600	4,788	4,788
7289	GTO PHONE LINE AND VOICEMAIL	187	374	169	221
7296	GTO LONG DISTANCE CHARGES	0	7	0	0
7301	MEMBERSHIP DUES	0	120	0	120
7302	REGISTRATION FEES	3,210	4,579	4,535	4,535
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,107	1,155	1,257	1,683

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	617	0	0	0
7556	GTO SECURITY ASSESSMENT	108	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	48	0	0	0
	TOTAL FOR CATEGORY 17	94,568	94,326	75,142	75,740
19	**ARPA WATER RESOURCE INITIATIVE**				
7070	CONTRACTS - J	808,767	400,000	0	0
8499	REMIT TO FED GOVERNMENT	1,000,000	400,000	0	0
	TOTAL FOR CATEGORY 19	1,808,767	800,000	0	0
20	**SB509 REPLACEMENT VEHICLES**				
7000	OPERATING	0	0	0	0
7155	VEHICLE OPERATION - B	62	0	62	62
7157	VEHICLE SUPPLIES - OTHER	63	0	63	63
7460	EQUIPMENT PURCHASES < $1,000	650	0	0	0
8310	PICK-UPS, VANS - NEW	101,913	0	0	0
	TOTAL FOR CATEGORY 20	102,688	0	125	125
25	**SB509 REPLACEMENT COMPUTERS**				
7000	OPERATING	0	0	0	0
7222	DATA PROCESSING SUPPLIES	856	0	856	856
8370	COMPUTER HARDWARE >$5,000	5,352	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	9,204	0	0	0
	TOTAL FOR CATEGORY 25	15,412	0	856	856
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	71,020	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	89,741	26,045	92,395	92,395
7074	HARDWARE LICENSE/MNT CONTRACTS	0	396	0	0
7222	DATA PROCESSING SUPPLIES	362	199	362	362
7542	GTO SILVERNET ACCESS	10,107	10,106	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	37,686	42,162	54,047	72,354
7554	GTO INFRASTRUCTURE ASSESSMENT	37,252	40,106	42,745	42,745
7556	GTO SECURITY ASSESSMENT	10,172	10,654	11,355	11,355
7770	COMPUTER SOFTWARE >$5,000	5,794	0	5,064	5,064
7771	COMPUTER SOFTWARE <$5,000 - A	11,437	0	896	896
8371	COMPUTER HARDWARE <$5,000 - A	3,886	0	0	0
	TOTAL FOR CATEGORY 26	206,437	200,688	206,864	225,171
30	**TRAINING**				
7060	CONTRACTS	14,175	0	19,800	19,800

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	1,570	0	2,150	2,150
7302	REGISTRATION FEES	970	17,975	1,575	1,575
7637	NOTARY FEE APPLY OR RENEW	132	0	132	132
	TOTAL FOR CATEGORY 30	16,847	17,975	23,657	23,657
35	**DOE GRANT**				
7000	OPERATING	0	886	2,894	7,452
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	382	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	382	374	374
7060	CONTRACTS	55,000	0	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,660	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,983	4,510	4,419	4,419
7104	STATE OWNED BUILDING RENT - COPS	8,504	8,503	8,218	8,218
7222	DATA PROCESSING SUPPLIES	57	0	57	57
7289	GTO PHONE LINE AND VOICEMAIL	156	374	169	221
7296	GTO LONG DISTANCE CHARGES	0	30	0	0
7460	EQUIPMENT PURCHASES < $1,000	636	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	144	1,155	1,257	1,683
7554	GTO INFRASTRUCTURE ASSESSMENT	1,234	0	0	0
7556	GTO SECURITY ASSESSMENT	217	0	0	0
	TOTAL FOR CATEGORY 35	76,973	15,840	42,388	47,424
40	**DCNR COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7394	COST ALLOCATION - A	191,137	219,728	311,090	300,398
7396	COST ALLOCATION - C	347,714	411,364	402,191	411,045
	TOTAL FOR CATEGORY 40	538,851	631,092	713,281	711,443
50	**ARPA DIGITIZATION INITIATIVE**				
6200	PER DIEM IN-STATE	2,370	1,126	0	0
6210	FS DAILY RENTAL IN-STATE	0	926	0	0
6240	PERSONAL VEHICLE IN-STATE	0	112	0	0
6250	COMM AIR TRANS IN-STATE	0	1,151	0	0
7000	OPERATING	0	215,621	0	0
7020	OPERATING SUPPLIES	0	18	0	0
7021	OPERATING SUPPLIES-A	3,984	66	0	0
7025	OPERATING SUPPLIES-E	140	0	0	0
7044	PRINTING AND COPYING - C	0	53	0	0
7060	CONTRACTS	207,298	0	0	0
7065	CONTRACTS - E	8,442	0	0	0
7069	CONTRACTS - I	423	551	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	690	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7111	NON-STATE OWNED STORAGE RENT	2,843	0	0	0
7153	GASOLINE	120	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	171	561	1	0
7296	GTO LONG DISTANCE CHARGES	0	240	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,107	3,465	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	1,234	0	0	0
7556	GTO SECURITY ASSESSMENT	217	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	657	0	0	0
8370	COMPUTER HARDWARE >$5,000	10,624	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,697	0	0	0
	TOTAL FOR CATEGORY 50	242,327	224,580	1	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7000	OPERATING	0	0	0	0
7384	STATEWIDE COST ALLOCATION	2,179	2,138	2,138	2,138
	TOTAL FOR CATEGORY 88	2,179	2,138	2,138	2,138
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	975,188	1,066,189	1,066,189	1,066,189
	TOTAL FOR CATEGORY 89	975,188	1,066,189	1,066,189	1,066,189
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	6,800	0	6,800	6,800
	TOTAL FOR CATEGORY 93	6,800	0	6,800	6,800
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	13,535,407	14,481,144	16,088,040	16,472,321

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4173 DCNR - DIVISION OF STATE LANDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,604,573	2,543,075	2,479,446	2,422,581
2510	REVERSIONS	-289,224	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	531,784	0	0	0
4027	PUBLICATION SALES	0	2,854	2,854	2,854
4665	TRANSFER FROM MITIGATION FEES B/A 4200	69,458	79,079	86,103	88,576
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	73,989	75,415	72,649	72,193
4667	TRANS FROM NDOW-SPORTSMAN FEES	55,838	105,019	0	0
4668	TRANSFER FROM LTLP B/A 4152	97,833	100,956	124,196	122,558
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	99,579	164,588	127,561	130,847
4677	TRANS FROM BOND SALE URBAN LOT B/A 4197	3,200	3,200	10,000	10,000
4747	TRANS FROM BOND Q12 B/A 4191	10,000	10,000	37,781	36,711
	TOTAL REVENUES FOR BUDGET ACCOUNT 4173	3,257,030	3,084,186	2,940,590	2,886,320
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,206,885	1,463,874	1,322,073	1,331,426
5200	WORKERS COMPENSATION	23,534	22,099	19,450	19,456
5300	RETIREMENT	323,260	391,942	322,373	323,813
5400	PERSONNEL ASSESSMENT	5,463	5,463	4,821	4,821
5420	COLLECTIVE BARGAINING ASSESSMENT	70	67	0	0
5430	LABOR RELATIONS ASSESSMENT	759	759	759	759
5500	GROUP INSURANCE	183,040	192,372	169,740	169,740
5700	PAYROLL ASSESSMENT	1,703	1,703	1,503	1,503
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,589	36,595	33,053	33,286
5800	UNEMPLOYMENT COMPENSATION	420	1,022	928	933
5830	COMP TIME PAYOFF	5,931	0	0	0
5840	MEDICARE	16,978	21,227	19,168	19,305
5930	LONGEVITY PAY	3,102	3,800	4,350	4,925
5970	TERMINAL ANNUAL LEAVE PAY	7,180	0	0	0
	TOTAL FOR CATEGORY 01	1,809,914	2,140,923	1,898,218	1,909,967
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	989	4,894	3,243	3,243
6110	FS DAILY RENTAL OUT-OF-STATE	0	53	0	0
6130	PUBLIC TRANS OUT-OF-STATE	34	192	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	79	225	223	223
6150	COMM AIR TRANS OUT-OF-STATE	2,481	2,754	3,958	3,958
	TOTAL FOR CATEGORY 02	3,583	8,118	7,526	7,526

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,090	7,293	8,090	8,090
6210	FS DAILY RENTAL IN-STATE	164	698	164	164
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,032	10,032	10,032	10,032
6215	NON-FS VEHICLE RENTAL IN-STATE	673	748	673	673
6240	PERSONAL VEHICLE IN-STATE	484	473	484	484
6250	COMM AIR TRANS IN-STATE	5,750	6,236	5,750	5,750
7153	GASOLINE	35	37	35	35
	TOTAL FOR CATEGORY 03	25,228	25,517	25,228	25,228
04	**OPERATING**				
7000	OPERATING	0	5,207	0	0
7020	OPERATING SUPPLIES	6,032	0	6,032	6,032
7021	OPERATING SUPPLIES-A	0	557	0	0
7025	OPERATING SUPPLIES-E	0	2,052	0	0
7030	FREIGHT CHARGES	1,097	362	1,097	1,097
7041	PRINTING AND COPYING - A	3,074	1,713	3,074	3,074
7045	STATE PRINTING CHARGES	273	2,536	2,809	2,809
7050	EMPLOYEE BOND INSURANCE	66	66	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,719	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	0	0
7054	AG TORT CLAIM ASSESSMENT	1,973	2,329	2,055	2,055
7059	AG VEHICLE LIABILITY INSURANCE	387	387	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
705B	B&G - PROP. & CONT. INSURANCE	0	3,719	3,734	3,734
7100	STATE OWNED BLDG RENT-B&G	42,984	43,315	43,490	43,490
7104	STATE OWNED BUILDING RENT - COPS	82,829	79,412	78,655	78,655
7105	STATE OWNED BLDG RENT-OTHER	0	0	5,484	5,484
7114	NON-STATE OWNED BLDG RENT MISC	1,214	1,214	1,214	1,214
7122	ADVERTISING & PUBLIC REL - B	0	71	0	0
7131	HAZARDOUS WASTE DISPOSAL	25	0	25	25
7150	MOTOR POOL FLEET MAINTENANCE	0	108	0	0
7153	GASOLINE	130	1,325	130	130
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,149	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	763	657	1,327	1,327
7185	MED/DENT SUPP - NON-CONTRACT	0	14	0	0
7285	POSTAGE - STATE MAILROOM	3,113	1,888	3,113	3,113
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	3,627	3,440	1,634	2,144
7291	CELL PHONE/PAGER CHARGES	600	588	600	600
7296	GTO LONG DISTANCE CHARGES	0	248	0	0
7301	MEMBERSHIP DUES	5,000	5,000	5,000	5,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	990	2,660	1,980	1,980
7330	SPECIAL REPORT SERVICES & FEES	3	0	3	3
7340	INSPECTIONS & CERTIFICATIONS	1,139	875	1,198	1,198
7370	PUBLICATIONS AND PERIODICALS	0	695	330	330
7430	PROFESSIONAL SERVICES	0	1,920	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	638	0	0	0
7637	NOTARY FEE APPLY OR RENEW	247	237	247	247
7980	OPERATING LEASE PAYMENTS	1,567	1,682	1,729	1,729
	TOTAL FOR CATEGORY 04	167,147	171,083	170,639	171,149
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,477	0
8310	PICK-UPS, VANS - NEW	0	0	65,140	0
	TOTAL FOR CATEGORY 05	0	0	69,617	0
11	**TAHOE MITIGATION PROGRAM**				
6210	FS DAILY RENTAL IN-STATE	0	239	0	0
7000	OPERATING	0	-5,207	0	0
7025	OPERATING SUPPLIES-E	87	96	87	87
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	254	0	0	0
7054	AG TORT CLAIM ASSESSMENT	82	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	254	152	152
7073	SOFTWARE LICENSE/MNT CONTRACTS	58	0	63	63
7100	STATE OWNED BLDG RENT-B&G	1,372	3,007	1,801	1,801
7104	STATE OWNED BUILDING RENT - COPS	2,269	5,672	3,352	3,352
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	28	0	0	0
7285	POSTAGE - STATE MAILROOM	152	69	152	152
7289	GTO PHONE LINE AND VOICEMAIL	112	112	50	66
7296	GTO LONG DISTANCE CHARGES	0	15	0	0
7302	REGISTRATION FEES	0	635	635	635
7547	GTO BUSINESS PRODUCTIVITY SUITE	347	346	378	505
7980	OPERATING LEASE PAYMENTS	76	62	78	78
	TOTAL FOR CATEGORY 11	4,837	5,300	6,748	6,891
21	**DOE STAFF COSTS**				
6100	PER DIEM OUT-OF-STATE	0	1,068	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	24	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	758	0	0
6200	PER DIEM IN-STATE	35	1,554	35	35
6210	FS DAILY RENTAL IN-STATE	45	1,171	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	130	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	4	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	0	25	0	0
6250	COMM AIR TRANS IN-STATE	0	281	0	0
7000	OPERATING	0	3,612	0	0
7025	OPERATING SUPPLIES-E	21	68	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	254	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	254	254	254
7060	CONTRACTS	0	2,000	2,000	2,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	97	105	104	104
7100	STATE OWNED BLDG RENT-B&G	3,382	3,007	3,007	3,007
7104	STATE OWNED BUILDING RENT - COPS	5,672	5,672	5,594	5,594
7285	POSTAGE - STATE MAILROOM	197	115	197	197
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	31	0	0
7302	REGISTRATION FEES	0	1,231	325	325
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	0	0
7430	PROFESSIONAL SERVICES	0	1,000	1,000	1,000
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7980	OPERATING LEASE PAYMENTS	107	103	129	129
	TOTAL FOR CATEGORY 21	10,712	23,003	13,424	13,664
26	**INFORMATION SERVICES**				
7057	AVIATION INSURANCE	0	113	0	0
7060	CONTRACTS	517,400	59,560	58,660	58,660
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,474	14,696	11,961	11,961
7074	HARDWARE LICENSE/MNT CONTRACTS	0	396	0	0
7090	EQUIPMENT REPAIR	0	270	0	0
7542	GTO SILVERNET ACCESS	1,260	1,260	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,065	7,740	8,421	11,273
7554	GTO INFRASTRUCTURE ASSESSMENT	9,022	8,972	7,915	7,915
7556	GTO SECURITY ASSESSMENT	2,397	2,384	2,103	2,103
8371	COMPUTER HARDWARE <$5,000 - A	24,051	0	0	0
	TOTAL FOR CATEGORY 26	569,669	95,391	89,060	91,912
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	966	0	966	966
6130	PUBLIC TRANS OUT-OF-STATE	27	0	27	27
6200	PER DIEM IN-STATE	741	0	741	741
6203	PER DIEM IN-STATE-C	0	132	0	0
6210	FS DAILY RENTAL IN-STATE	24	138	24	24
6215	NON-FS VEHICLE RENTAL IN-STATE	171	0	171	171
6240	PERSONAL VEHICLE IN-STATE	153	66	153	153

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	1,888	0	1,888	1,888
6253	COMM AIR TRANS IN-STATE-C	0	336	0	0
7302	REGISTRATION FEES	2,313	399	200	200
7303	DUES AND REGISTRATIONS-A	0	5,714	2,384	2,384
	TOTAL FOR CATEGORY 30	6,283	6,785	6,554	6,554
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	38,634	44,413	90,493	88,242
7396	COST ALLOCATION - C	69,811	82,551	84,672	86,536
	TOTAL FOR CATEGORY 40	108,445	126,964	175,165	174,778
66	**TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	786	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	804	0	0
6210	FS DAILY RENTAL IN-STATE	440	1,076	440	440
6240	PERSONAL VEHICLE IN-STATE	0	36	0	0
7025	OPERATING SUPPLIES-E	75	56	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	254	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	254	254	254
7073	SOFTWARE LICENSE/MNT CONTRACTS	97	105	104	104
7100	STATE OWNED BLDG RENT-B&G	3,382	3,007	3,007	3,007
7104	STATE OWNED BUILDING RENT - COPS	5,672	5,672	5,594	5,594
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	208	208	208
7285	POSTAGE - STATE MAILROOM	253	115	253	253
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	95	0	0
7302	REGISTRATION FEES	474	0	0	0
7303	DUES AND REGISTRATIONS-A	0	1,448	1,062	1,062
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7980	OPERATING LEASE PAYMENTS	126	103	129	129
	TOTAL FOR CATEGORY 66	11,675	14,530	11,839	12,079
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	539,537	466,572	466,572	466,572
	TOTAL FOR CATEGORY 89	539,537	466,572	466,572	466,572
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173	3,257,030	3,084,186	2,940,590	2,886,320

Section B1: Summary by GL

Budget Account: 4180 DCNR - DIVISION OF OUTDOOR RECREATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	792,008	802,360	702,707	706,655
2510	REVERSIONS	-89,649	0	0	0
3500	FEDERAL RECEIPTS	0	1,927,800	0	0
4663	TRANS FROM COMMISSION ON TOUR	202,982	190,850	0	0
4723	TRANSFER FROM PARKS DIVISION	65,065	3,025	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4180	970,406	2,924,035	702,707	706,655
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	379,995	412,863	403,265	405,796
5200	WORKERS COMPENSATION	5,942	5,168	5,168	5,168
5300	RETIREMENT	73,043	79,477	91,821	92,199
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	46,577	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,960	10,322	10,082	10,145
5800	UNEMPLOYMENT COMPENSATION	124	288	281	283
5840	MEDICARE	5,436	5,985	5,845	5,882
5860	BOARD AND COMMISSION PAY	80	1,542	80	80
5930	LONGEVITY PAY	0	0	450	500
5970	TERMINAL ANNUAL LEAVE PAY	1,739	0	0	0
	TOTAL FOR CATEGORY 01	524,379	562,392	563,729	566,790
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	15,284	0	0
6100	PER DIEM OUT-OF-STATE	5,283	490	5,283	5,283
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	245	240	245	245
6120	AUTO MISC OUT-OF-STATE	82	0	82	82
6130	PUBLIC TRANS OUT-OF-STATE	435	83	435	435
6140	PERSONAL VEHICLE OUT-OF-STATE	731	70	731	731
6150	COMM AIR TRANS OUT-OF-STATE	4,498	3,057	4,498	4,498
	TOTAL FOR CATEGORY 02	11,274	19,224	11,274	11,274
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	20,738	0	0
6200	PER DIEM IN-STATE	6,479	8,686	6,479	6,479
6210	FS DAILY RENTAL IN-STATE	66	1,226	66	66

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	333	904	333	333
6230	PUBLIC TRANSPORTATION IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	2,365	501	2,365	2,365
6250	COMM AIR TRANS IN-STATE	4,431	2,054	4,431	4,431
	TOTAL FOR CATEGORY 03	13,674	34,147	13,674	13,674
04	**OPERATING**				
7000	OPERATING	0	61,694	0	0
7025	OPERATING SUPPLIES-E	406	65	406	406
7030	FREIGHT CHARGES	71	0	0	0
7044	PRINTING AND COPYING - C	743	296	743	743
7045	STATE PRINTING CHARGES	5,198	48	4,619	4,619
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,318	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
7059	AG VEHICLE LIABILITY INSURANCE	774	387	387	387
705B	B&G - PROP. & CONT. INSURANCE	0	1,318	297	297
7060	CONTRACTS	15,340	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	485	3,600	0	0
7100	STATE OWNED BLDG RENT-B&G	15,578	15,578	3,506	3,506
7104	STATE OWNED BUILDING RENT - COPS	29,390	29,385	19,615	19,615
7122	ADVERTISING & PUBLIC REL - B	8,613	0	8,613	8,613
7151	OUTSIDE MAINTENANCE OF VEHICLE	12	0	0	0
7153	GASOLINE	645	0	645	645
7155	VEHICLE OPERATION - B	0	34	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	214	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	39	0	39	39
7285	POSTAGE - STATE MAILROOM	60	0	60	60
7289	GTO PHONE LINE AND VOICEMAIL	935	748	421	553
7291	CELL PHONE/PAGER CHARGES	1,029	980	1,029	1,029
7301	MEMBERSHIP DUES	6,700	2,965	7,200	7,200
7302	REGISTRATION FEES	14,622	6,653	13,972	13,972
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	129	0	0
7370	PUBLICATIONS AND PERIODICALS	0	17	0	0
7460	EQUIPMENT PURCHASES < $1,000	464	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	578	0	0
7980	OPERATING LEASE PAYMENTS	1,572	1,575	1,446	1,446
	TOTAL FOR CATEGORY 04	104,934	126,776	63,724	63,856
10	**TOURISM EDA GRANT**				
7000	OPERATING	0	190,850	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	46,296	0	0	0
8795	GRANTS	156,688	0	1	1
	TOTAL FOR CATEGORY 10	202,984	190,850	1	1
11	**BOULDER CITY DARK SKY LIGHTING**				
7000	OPERATING	0	1,927,800	0	0
	TOTAL FOR CATEGORY 11	0	1,927,800	0	0
12	**RTP FUNDING AGREEMENT**				
6250	COMM AIR TRANS IN-STATE	333	0	0	0
7044	PRINTING AND COPYING - C	39	0	0	0
7045	STATE PRINTING CHARGES	579	0	0	0
7060	CONTRACTS	31,053	0	0	0
7302	REGISTRATION FEES	7,500	0	0	0
7980	OPERATING LEASE PAYMENTS	9	0	0	0
	TOTAL FOR CATEGORY 12	39,513	0	0	0
14	**OUTDOOR RECREATION**				
7000	OPERATING	0	7,778	0	0
7302	REGISTRATION FEES	3,500	0	1,000	1,000
	TOTAL FOR CATEGORY 14	3,500	7,778	1,000	1,000
15	**LCWF FUNDING AGREEMENT**				
7000	OPERATING	0	3,025	0	0
7060	CONTRACTS	25,551	0	0	0
	TOTAL FOR CATEGORY 15	25,551	3,025	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	8,250	11,538	1,910	1,910
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,611	1,375	3,437	3,437
7222	DATA PROCESSING SUPPLIES	38	0	38	38
7370	PUBLICATIONS AND PERIODICALS	0	105	0	0
7542	GTO SILVERNET ACCESS	336	336	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,166	1,733	2,514	3,365
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111
7556	GTO SECURITY ASSESSMENT	564	561	561	561
8370	COMPUTER HARDWARE >$5,000	1,648	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	275	3,140	0	0
	TOTAL FOR CATEGORY 26	19,011	20,899	10,571	11,422
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	8,134	9,350	16,373	15,811

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7396	COST ALLOCATION - C	17,452	20,601	21,168	21,634
	TOTAL FOR CATEGORY 40	25,586	29,951	37,541	37,445
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	1,193	1,193	1,193
	TOTAL FOR CATEGORY 89	0	1,193	1,193	1,193
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4180	970,406	2,924,035	702,707	706,655

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4193 DCNR-FORESTRY - OUT-OF-STATE FIRE SUPPRESSION ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	27,359,138	100	100	100
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	23,990,128	0	0
2512	BALANCE FORWARD TO NEW YEAR	-23,990,127	0	0	0
4201	REIMBURSEMENT	625,647	300,000	670,660	670,660
4203	PRIOR YEAR REFUNDS	18,212,795	31,400,000	21,839,185	21,857,519
4219	FOREST FIRE REIMBURSEMENTS	0	100,000	100,000	100,000
4326	TREASURER'S INTEREST DISTRIB	62,080	100,000	100,000	100,000
4746	TRANSFER FROM EMERGENCY MGMT	0	100,000	100,000	100,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4193	22,269,533	55,990,228	22,809,945	22,828,279
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	3,000,000	0	0
5100	SALARIES	14,564	0	0	0
5200	WORKERS COMPENSATION	6,582	0	0	0
5300	RETIREMENT	33,607	0	0	0
5500	GROUP INSURANCE	-448	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	380	0	0	0
5800	UNEMPLOYMENT COMPENSATION	32	0	0	0
5810	OVERTIME PAY	609,972	0	609,972	609,972
5820	HOLIDAY PAY	3,663	0	3,663	3,663
5840	MEDICARE	11,303	0	0	0
5880	SHIFT DIFFERENTIAL PAY	141,159	0	141,159	141,159
5882	SHIFT DIFFERENTIAL OVERTIME	17,585	0	17,585	17,585
5910	STANDBY PAY	118	0	118	118
5940	DANGEROUS DUTY PAY	76	0	76	76
5980	CALL BACK PAY	110	0	110	110
	TOTAL FOR CATEGORY 01	838,703	3,000,000	772,683	772,683
10	**FIRE SUPPRESSION COSTS**				
6100	PER DIEM OUT-OF-STATE	98,042	0	98,042	98,042
6120	AUTO MISC OUT-OF-STATE	231	0	231	231
6150	COMM AIR TRANS OUT-OF-STATE	80	0	80	80
7000	OPERATING	0	39,990,128	0	0
7152	DIESEL FUEL	10,466	0	10,466	10,466
7153	GASOLINE	2,570	0	2,570	2,570
7156	VEHICLE REPAIR & REPLACEMENT PARTS	745	0	745	745
7157	VEHICLE SUPPLIES - OTHER	521	0	521	521
7430	PROFESSIONAL SERVICES	17,531,381	0	17,531,381	17,531,381

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	17,644,036	39,990,128	17,644,036	17,644,036
12	**NON-FIRE INCIDENTS**				
6100	PER DIEM OUT-OF-STATE	11,555	0	11,555	11,555
7000	OPERATING	0	100,000	0	0
7152	DIESEL FUEL	2,000	0	2,000	2,000
7153	GASOLINE	158	0	158	158
	TOTAL FOR CATEGORY 12	13,713	100,000	13,713	13,713
15	**TRANSFER TO IBU IN 4195**				
9091	TRANS TO FORESTRY	269,898	600,100	831,317	849,651
	TOTAL FOR CATEGORY 15	269,898	600,100	831,317	849,651
18	**TRANS - FIRE REIMB VEHICLE REPAIR**				
9091	TRANS TO FORESTRY	61,240	300,000	106,251	106,251
	TOTAL FOR CATEGORY 18	61,240	300,000	106,251	106,251
82	**PRIOR YEAR CLAIMS**				
6100	PER DIEM OUT-OF-STATE	1,486	0	1,486	1,486
6120	AUTO MISC OUT-OF-STATE	195	0	195	195
7000	OPERATING	0	12,000,000	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,414	0	4,414	4,414
7430	PROFESSIONAL SERVICES	3,431,231	0	3,431,233	3,431,233
8499	REMIT TO FED GOVERNMENT	4,617	0	4,617	4,617
	TOTAL FOR CATEGORY 82	3,441,943	12,000,000	3,441,945	3,441,945
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4193	22,269,533	55,990,228	22,809,945	22,828,279

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4195 DCNR-FORESTRY - FORESTRY ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	21,981,126	14,062,597	5,586,654	6,473,500
2510	REVERSIONS	-1,635,874	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	997,645	9,126,611	1,212,065	232,198
2512	BALANCE FORWARD TO NEW YEAR	-9,126,610	0	0	0
3508	IIJA/BIL-SFAP	83,186	963,785	0	0
3511	IIJA/BIL - SFA/VFA	296,474	251,489	0	0
3512	NATIVE SEED COLLECTION & STORAGE	0	87,815	0	0
3519	FED USFS CPG GRANTS	1,565,280	2,120,115	1,710,182	1,725,610
3520	FED IIJA/BIL - CWDG	343,482	329,892	301,132	300,143
3521	IIJA CWDG SOMMERSETT	397,461	1,360,865	0	0
3534	MULTI-EVENT DISASTER ASSISTANCE GRANT	1,213,235	5,000,000	0	0
3546	FED USFS INSECTS & DISEASES GRANTS	77,519	58,224	0	0
3554	TRADITIONAL SEC. 6 GRANT STEAMBOAT BUCKWHEAT	26,894	43,232	0	0
3555	CES CONSERVATION FUND - RECOVERY LAND ACQUISITION	0	2,700,000	0	0
3556	ENDEMIC SPECIES - THREECORNER MILKVETCH	695	90,892	0	0
3560	IRA	676,364	1,290,702	0	0
3570	IIJA/BIL CWDG PROJECT GRANT	573,685	1,859,908	0	0
3575	IIJA/BIL WASHOE NURSERY	236,203	295,275	0	0
3580	H/T NAT'L FOREST GOOD NEIGHBOR AGREEMENT	1,063,791	1,132,217	0	0
3581	SIERRA/ELKO FRONTS FUEL REDUCTION TREATMENTS	332,391	620,084	0	0
3590	FOREST LEGACY ADMIN	90,785	168,446	0	0
3591	FED USFS FUELS REDUCTION GRANT	783,956	861,798	0	0
3592	FED ALCOHOL AND DRUG ABUSE	0	4,135,000	0	0
3651	DESERT PLANT PERMITS	4,000	6,346	6,346	6,346
3801	NV ENERGY AGREEMENT SB508	497,833	1,493,472	826,994	833,397
4201	ELKO DISPATCH UTILITY REIMB	0	13,545	20,625	20,625
4203	PRIOR YEAR REFUNDS	1,258	0	0	0
4235	COST ALLOCATION REIMBURSEMENT	1,607,447	626,677	1,462,435	1,546,677
4254	SECURITY AND CLEANING DEPOSIT	10,025	43,200	10,025	10,025
4255	FORESTRY HONOR CAMP REC	0	0	0	0
4264	AIR OPERATIONS	0	21,042	21,042	21,042
4279	ENVIRONMENTAL DISTURBANCE FINES/FEES	1,710	100,000	50,000	50,000
4335	PARKS REIMBURSEMENTS	0	17,399	0	0
4351	WILDLIFE REIMBURSEMENTS	3,126	4,087	3,126	3,126
4355	SHPO REIMBURSEMENTS	0	564	0	0
4654	TRANSFER FROM INTERIM FINANCE	1,290,000	0	0	0
4666	TRANSFER FROM STATE LANDS - TAHOE EIP	154,745	133,893	137,940	137,067
4668	TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	248,041	250,000	0	0
4673	TRANS FROM ENVIRON PROTECT	68,433	17,964	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
4687	TRANS FROM BA4196 - IBU	869,381	1,072,739	1,119,195	1,143,640
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	24,733,687	50,359,875	12,467,761	12,503,396
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	7,606,651	7,937,398	3,215,055	3,192,695
5170	SEASONAL	0	1,849,971	1,623,138	1,623,138
5200	WORKERS COMPENSATION	152,943	127,657	25,568	23,036
5300	RETIREMENT	2,064,339	2,273,410	1,108,572	1,102,067
5400	PERSONNEL ASSESSMENT	31,171	31,171	5,784	5,784
5420	COLLECTIVE BARGAINING ASSESSMENT	540	388	0	0
5430	LABOR RELATIONS ASSESSMENT	4,389	4,389	4,389	4,389
5440	PERSONNEL SUBSIDY COST ALLOCATION	23,091	23,091	23,091	23,091
5500	GROUP INSURANCE	986,628	1,108,968	215,004	215,004
5700	PAYROLL ASSESSMENT	9,816	9,816	1,904	1,904
5750	RETIRED EMPLOYEES GROUP INSURANCE	200,184	198,432	80,393	79,813
5800	UNEMPLOYMENT COMPENSATION	2,676	5,559	2,227	2,262
5810	OVERTIME PAY	132,470	0	0	0
5820	HOLIDAY PAY	2,801	0	0	0
5830	COMP TIME PAYOFF	13,838	0	0	0
5840	MEDICARE	113,809	115,091	48,949	48,671
5841	SOCIAL SECURITY	107	0	0	0
5880	SHIFT DIFFERENTIAL PAY	8,614	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	195	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	77	0	0	0
5904	VACANCY SAVINGS	0	-107,782	-107,782	-107,782
5910	STANDBY PAY	40,794	0	0	0
5930	LONGEVITY PAY	15,761	22,475	23,350	25,975
5932	RETENTION INCENTIVE	55,000	0	0	0
5940	DANGEROUS DUTY PAY	846	0	0	0
5960	TERMINAL SICK LEAVE PAY	44,794	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	83,686	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,276	0	0	0
5980	CALL BACK PAY	73	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,630	0	10,799	10,799
	TOTAL FOR CATEGORY 01	11,603,199	13,600,034	6,280,441	6,250,846
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	756	0	0
6100	PER DIEM OUT-OF-STATE	2,202	1,482	2,202	2,202
6120	AUTO MISC OUT-OF-STATE	159	46	159	159
6130	PUBLIC TRANS OUT-OF-STATE	51	87	51	51

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	147	56	147	147
6150	COMM AIR TRANS OUT-OF-STATE	446	926	446	446
	TOTAL FOR CATEGORY 02	3,005	3,353	3,005	3,005
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	5,235	2,647	2,647
6200	PER DIEM IN-STATE	19,956	21,987	28,971	28,971
6210	FS DAILY RENTAL IN-STATE	0	211	0	0
6220	AUTO MISC - IN-STATE	96	171	96	96
6230	PUBLIC TRANSPORTATION IN-STATE	66	68	66	66
6240	PERSONAL VEHICLE IN-STATE	30	145	30	30
6250	COMM AIR TRANS IN-STATE	938	2,339	938	938
	TOTAL FOR CATEGORY 03	21,086	30,156	32,748	32,748
04	**OPERATING**				
7020	OPERATING SUPPLIES	44,383	5,305	3,795	3,795
7021	OPERATING SUPPLIES-A	35	7	35	35
7022	OPERATING SUPPLIES-B	0	259	0	0
7023	OPERATING SUPPLIES-C	18,518	18,438	18,518	18,518
7024	OPERATING SUPPLIES-D	3,874	1,437	0	0
7025	OPERATING SUPPLIES-E	25,929	19,729	247	247
7026	OPERATING SUPPLIES-F	465	0	1	1
7030	FREIGHT CHARGES	642	1,050	642	642
7037	COMMUNICATIONS REPAIRS	1,397	0	1,397	1,397
7044	PRINTING AND COPYING - C	4,631	5,413	4,631	4,631
7045	STATE PRINTING CHARGES	315	0	315	315
7046	QUICK PRINT JOBS - CARSON CITY	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	380	380	74	74
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	35,576	28,816	28,388	28,388
7052	VEHICLE COMP & COLLISION INS	9,249	4,868	6,328	6,328
7053	RISK MGT MISC INS POLICIES	1,078	904	1,078	1,078
7054	AG TORT CLAIM ASSESSMENT	13,426	13,426	2,603	2,603
7055	OTHER MISC INSURANCE POLICIES	0	1,249	0	0
7057	AVIATION INSURANCE	174,085	257,280	174,085	174,085
7059	AG VEHICLE LIABILITY INSURANCE	30,452	28,638	21,285	21,285
705B	B&G - PROP. & CONT. INSURANCE	0	6,678	4,295	4,295
7060	CONTRACTS	186,067	195,231	204,853	214,957
7061	CONTRACTS - A	3,198	1,665	3,198	3,198
7062	CONTRACTS - B	9,529	7,289	9,529	9,529
7063	CONTRACTS - C	1,538	0	300	300
7091	EQUIPMENT REPAIR-A	58	0	58	58
7092	EQUIPMENT REPAIR-B	4,981	0	4,981	4,981

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7096	EQUIPMENT REPAIR-F	984	0	984	984
7100	STATE OWNED BLDG RENT-B&G	45,419	78,939	50,771	50,771
7104	STATE OWNED BUILDING RENT - COPS	85,685	148,905	92,373	92,373
7120	ADVERTISING & PUBLIC RELATIONS	0	2,028	0	0
7130	BOTTLED WATER	0	733	0	0
7131	HAZARDOUS WASTE DISPOSAL	2,279	0	2,279	2,279
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	2,349	0	0
7152	DIESEL FUEL	56,452	84,484	9,751	9,751
7153	GASOLINE	15,084	20,008	6,894	6,894
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,413	20,728	16	16
7157	VEHICLE SUPPLIES - OTHER	44,434	25,914	13,738	12,597
715A	PROPANE FOR VEHICLES	232	58	232	232
7164	AIRCRAFT MISC SUPPLIES	0	392	0	0
7176	PROTECTIVE GEAR	967	686	967	967
7185	MED/DENT SUPP - NON-CONTRACT	3,296	353	0	0
7199	PRIZES	367	0	367	367
7270	LATE FEES AND PENALTIES	37	0	0	0
7285	POSTAGE - STATE MAILROOM	790	1,142	790	790
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	7,876	10,106	3,854	5,055
7290	PHONE, FAX, COMMUNICATION LINE	24,261	26,198	24,261	24,261
7291	CELL PHONE/PAGER CHARGES	35,602	31,787	35,602	35,602
7296	GTO LONG DISTANCE CHARGES	0	1,369	0	0
7300	DUES AND REGISTRATIONS	6,171	14,684	19,149	19,149
7330	SPECIAL REPORT SERVICES & FEES	0	6,747	0	0
7340	INSPECTIONS & CERTIFICATIONS	459	942	459	459
7370	PUBLICATIONS AND PERIODICALS	0	476	0	0
7460	EQUIPMENT PURCHASES < $1,000	19,454	5,146	607	607
7465	EQUIP > $1,000 LESS THAN $5,000 - A	11,197	1,142	525	525
7630	MISCELLANEOUS GOODS, MATERIALS	327	241	327	327
7960	RENTALS FOR LAND/EQUIPMENT	339	583	0	0
7980	OPERATING LEASE PAYMENTS	34,304	39,857	11,067	11,067
8241	NEW FURNISHINGS <$5,000 - A	9,086	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	6,167	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	2,043	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,093	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	344	0	344	344
	TOTAL FOR CATEGORY 04	999,958	1,135,065	776,983	787,147
07	**MAINT OF BUILDINGS & GROUNDS**				
7025	OPERATING SUPPLIES-E	0	629	0	0
7060	CONTRACTS	87,811	94,006	173,005	173,563

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	7,205	15,482	7,205	7,205
7063	CONTRACTS - C	0	269	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	161	0	161	161
7145	MAINTENANCE OF BLDGS AND GRDS-E	7,238	9,181	7,238	7,238
7230	MINOR IMPRV-BLGS/FIXTRS	1,335	123	1,335	1,335
7460	EQUIPMENT PURCHASES < $1,000	252	0	42	42
	TOTAL FOR CATEGORY 07	104,002	119,690	188,986	189,544
09	**POLICE/FIRE PHYSICALS**				
7180	MED/DENT SVCS - NON-CONTRACT	6,600	0	4,800	0
7385	STAFF PHYSICALS	18,510	36,217	13,926	13,926
	TOTAL FOR CATEGORY 09	25,110	36,217	18,726	13,926
10	**FIRE REHAB/SEED PURCHASES**				
7025	OPERATING SUPPLIES-E	0	0	2,201	2,201
7061	CONTRACTS - A	0	0	774	774
7062	CONTRACTS - B	0	0	812	812
7136	GARBAGE DISPOSAL UTILITIES	0	0	2,035	2,035
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	14	14
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,779	2,779
7802	NURSERY AND FARMING-B	50,000	50,000	50,000	50,000
7980	OPERATING LEASE PAYMENTS	0	0	1,862	1,862
	TOTAL FOR CATEGORY 10	50,000	50,000	60,477	60,477
11	**BOWERS FIELD OFFICE**				
7025	OPERATING SUPPLIES-E	0	0	828	828
7060	CONTRACTS	0	0	1,188	1,188
7132	ELECTRIC UTILITIES	0	0	4,591	4,591
7134	NATURAL GAS UTILITIES	0	0	3,168	3,168
7136	GARBAGE DISPOSAL UTILITIES	0	0	3,510	3,510
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	80	80
7980	OPERATING LEASE PAYMENTS	0	0	1,723	1,723
	TOTAL FOR CATEGORY 11	0	0	15,088	15,088
12	**PIOCHE CONSERVATION CAMP**				
7025	OPERATING SUPPLIES-E	0	0	2,375	2,375
7061	CONTRACTS - A	0	0	1,902	1,902
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	6,118	6,118
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,424	3,424
7980	OPERATING LEASE PAYMENTS	0	0	1,126	1,126
	TOTAL FOR CATEGORY 12	0	0	14,945	14,945

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**THREE LAKES VLY CONS CAMP**				
7025	OPERATING SUPPLIES-E	0	0	4,040	4,040
7060	CONTRACTS	0	0	713	713
7061	CONTRACTS - A	0	0	871	871
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	1,863	1,863
7980	OPERATING LEASE PAYMENTS	0	0	1,126	1,126
	TOTAL FOR CATEGORY 14	0	0	8,613	8,613
20	**ELY FIELD OFFICE**				
7025	OPERATING SUPPLIES-E	0	0	1,726	1,726
7060	CONTRACTS	0	0	1,889	1,889
7061	CONTRACTS - A	0	0	1,650	1,650
7132	ELECTRIC UTILITIES	0	0	5,499	5,499
7135	PROPANE UTILITIES	0	0	7,021	7,021
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,162	1,162
7137	WATER & SEWER UTILITIES	0	0	2,953	2,953
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	1,869	1,869
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,504	6,504
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	997	997
	TOTAL FOR CATEGORY 20	0	0	31,271	31,271
21	**NATIVE SEED COLLECTION**				
7000	OPERATING	0	87,815	0	0
	TOTAL FOR CATEGORY 21	0	87,815	0	0
24	**USFS LEGACY**				
7000	OPERATING	0	168,446	0	0
7025	OPERATING SUPPLIES-E	244	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	67	0	0	0
7303	DUES AND REGISTRATIONS-A	419	0	0	0
7370	PUBLICATIONS AND PERIODICALS	70	0	0	0
7394	COST ALLOCATION - A	19,965	0	0	0
8795	GRANTS	30,501	0	0	0
	TOTAL FOR CATEGORY 24	51,266	168,446	0	0
25	**EASTERN SIERRA FRONT**				
7000	OPERATING	0	4,135,000	0	0
	TOTAL FOR CATEGORY 25	0	4,135,000	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	0	6,515	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7022	OPERATING SUPPLIES-B	7,584	0	7,584	7,584
7060	CONTRACTS	660	2,310	660	660
7073	SOFTWARE LICENSE/MNT CONTRACTS	89,051	68,230	119,355	119,846
7290	PHONE, FAX, COMMUNICATION LINE	18,697	12,399	18,697	18,697
7303	DUES AND REGISTRATIONS-A	0	0	8,390	8,390
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	17,250	0
7542	GTO SILVERNET ACCESS	23,955	23,954	94,517	133,930
7547	GTO BUSINESS PRODUCTIVITY SUITE	39,948	52,540	40,062	53,634
7554	GTO INFRASTRUCTURE ASSESSMENT	52,013	51,717	10,028	10,028
7556	GTO SECURITY ASSESSMENT	13,816	13,738	2,663	2,663
7771	COMPUTER SOFTWARE <$5,000 - A	4,527	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	12,441	0	0	0
	TOTAL FOR CATEGORY 26	262,692	231,403	319,206	355,432
27	**VEHICLE MAINTENANCE FROM FIRE REIMB**				
7000	OPERATING	0	117,256	0	0
7060	CONTRACTS	2,203	0	0	0
7061	CONTRACTS - A	194	0	0	0
7091	EQUIPMENT REPAIR-A	0	2,172	0	0
7155	VEHICLE OPERATION - B	0	1,180	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	68,641	108,280	0	0
7157	VEHICLE SUPPLIES - OTHER	177,004	21,112	0	0
	TOTAL FOR CATEGORY 27	248,042	250,000	0	0
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	30,792	31,001	30,731	30,731
7430	PROFESSIONAL SERVICES	125	0	0	0
	TOTAL FOR CATEGORY 29	30,917	31,001	30,731	30,731
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	214	0	0
6103	PER DIEM OUT-OF-STATE-C	2,971	0	1,598	1,598
6122	AUTO MISC OUT-OF-STATE-B	120	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	108	0	108	108
6153	COMM AIR TRANS OUT-OF-STATE-C	1,546	0	813	813
6200	PER DIEM IN-STATE	0	77,658	0	0
6203	PER DIEM IN-STATE-C	3,917	550	0	40
7060	CONTRACTS	0	13,750	0	0
7063	CONTRACTS - C	0	0	5,567	5,567
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	0	0
715A	PROPANE FOR VEHICLES	192	0	192	192
7200	FOOD	47,027	0	324	871

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7303	DUES AND REGISTRATIONS-A	15,710	24,127	13,820	13,820
7304	DUES AND REGISTRATIONS-B	915	0	0	0
7320	INSTRUCTIONAL SUPPLIES	17,591	125	17,591	17,591
7460	EQUIPMENT PURCHASES < $1,000	1,444	0	0	0
	TOTAL FOR CATEGORY 30	91,541	117,024	40,013	40,600
32	**INDIRECT COSTS**				
7000	OPERATING	0	422,090	370,833	370,833
7025	OPERATING SUPPLIES-E	0	0	805	805
7044	PRINTING AND COPYING - C	152	0	152	152
705B	B&G - PROP. & CONT. INSURANCE	0	0	404	404
7061	CONTRACTS - A	0	0	766	766
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,730	0	1,730	1,730
7100	STATE OWNED BLDG RENT-B&G	4,880	0	4,776	4,776
7104	STATE OWNED BUILDING RENT - COPS	9,206	0	8,889	8,889
7289	GTO PHONE LINE AND VOICEMAIL	561	689	253	332
7290	PHONE, FAX, COMMUNICATION LINE	0	0	834	834
7291	CELL PHONE/PAGER CHARGES	0	1,712	0	0
7296	GTO LONG DISTANCE CHARGES	0	11	0	0
7303	DUES AND REGISTRATIONS-A	7,038	0	7,038	7,038
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7,360	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	2,074	1,886	2,524
7771	COMPUTER SOFTWARE <$5,000 - A	289	0	0	0
7980	OPERATING LEASE PAYMENTS	219	0	1,345	1,345
	TOTAL FOR CATEGORY 32	33,168	426,576	399,711	400,428
33	**INCIDENT BUSINESS UNIT**				
6100	PER DIEM OUT-OF-STATE	0	976	395	395
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	224	224
6120	AUTO MISC OUT-OF-STATE	0	0	16	16
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	57	57
6150	COMM AIR TRANS OUT-OF-STATE	0	0	294	294
6200	PER DIEM IN-STATE	0	471	1,027	1,027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	242	242
6220	AUTO MISC - IN-STATE	0	96	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	80	80
6250	COMM AIR TRANS IN-STATE	0	0	212	212
7000	OPERATING	0	3,000	0	0
7022	OPERATING SUPPLIES-B	0	358	0	0
7025	OPERATING SUPPLIES-E	75	0	75	75
7044	PRINTING AND COPYING - C	350	146	350	350
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,214	1,214

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	64,185	184,966	127,151	137,109
7063	CONTRACTS - C	67,492	0	67,492	67,492
7100	STATE OWNED BLDG RENT-B&G	14,647	0	14,347	14,347
7104	STATE OWNED BUILDING RENT - COPS	27,633	0	26,701	26,701
7153	GASOLINE	0	380	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	51	316	316
7289	GTO PHONE LINE AND VOICEMAIL	1,527	2,068	759	995
7291	CELL PHONE/PAGER CHARGES	483	1,418	483	483
7296	GTO LONG DISTANCE CHARGES	0	26	0	0
7460	EQUIPMENT PURCHASES < $1,000	887	0	148	148
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,909	6,222	5,656	7,572
7771	COMPUTER SOFTWARE <$5,000 - A	962	0	0	0
7980	OPERATING LEASE PAYMENTS	682	467	682	682
8371	COMPUTER HARDWARE <$5,000 - A	4,309	0	0	0
	TOTAL FOR CATEGORY 33	188,141	200,645	247,921	260,031
34	**MULTI-EVENT DISASTER ASSISTANCE**				
6200	PER DIEM IN-STATE	500	0	0	0
7000	OPERATING	0	5,000,000	0	0
7020	OPERATING SUPPLIES	4,156	0	0	0
7060	CONTRACTS	49,385	0	0	0
7063	CONTRACTS - C	582,974	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	38,250	0	0	0
7152	DIESEL FUEL	1,406	0	0	0
7153	GASOLINE	224	0	0	0
7157	VEHICLE SUPPLIES - OTHER	37	0	0	0
7303	DUES AND REGISTRATIONS-A	660	0	0	0
7394	COST ALLOCATION - A	140,007	0	0	0
7430	PROFESSIONAL SERVICES	318,309	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	72	0	0	0
7802	NURSERY AND FARMING-B	12,100	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	254	0	0	0
8795	GRANTS	1,980	0	1,980	1,980
	TOTAL FOR CATEGORY 34	1,150,314	5,000,000	1,980	1,980
36	**ENVIRONMENTAL DISTURBANCE FINES/FEES**				
6200	PER DIEM IN-STATE	228	0	228	228
6210	FS DAILY RENTAL IN-STATE	19	0	19	19
6220	AUTO MISC - IN-STATE	33	0	33	33
6250	COMM AIR TRANS IN-STATE	1,009	0	1,009	1,009
7000	OPERATING	0	145,636	26,558	26,558
7025	OPERATING SUPPLIES-E	0	0	590	590

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	0	0	1,074	1,074
7061	CONTRACTS - A	0	0	804	804
7135	PROPANE UTILITIES	0	0	312	312
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	1,146	1,146
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,637	6,637
7430	PROFESSIONAL SERVICES	87	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	1,723	1,723
8795	GRANTS	8,500	0	8,500	8,500
9088	TRANS TO CONSERVATION	13,653	0	13,653	13,653
	TOTAL FOR CATEGORY 36	23,529	145,636	62,286	62,286
37	**NDEP PEAVINE WATERSHED**				
7000	OPERATING	0	17,964	0	0
7063	CONTRACTS - C	46,683	0	0	0
7394	COST ALLOCATION - A	16,416	0	0	0
7430	PROFESSIONAL SERVICES	5,333	0	0	0
	TOTAL FOR CATEGORY 37	68,432	17,964	0	0
38	**TONOPAH FIELD OFFICE**				
7025	OPERATING SUPPLIES-E	0	0	2,393	2,393
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	223	223
7061	CONTRACTS - A	0	0	1,121	1,121
7110	NON-STATE OWNED OFFICE RENT	0	0	11,454	11,775
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,139	1,139
7980	OPERATING LEASE PAYMENTS	0	0	1,932	1,932
	TOTAL FOR CATEGORY 38	0	0	18,262	18,583
39	**FUELS REDUCTION GRANT**				
6200	PER DIEM IN-STATE	509	0	0	0
7000	OPERATING	0	861,798	0	0
7020	OPERATING SUPPLIES	6,957	0	0	0
7024	OPERATING SUPPLIES-D	14,443	0	0	0
7030	FREIGHT CHARGES	47	0	0	0
7063	CONTRACTS - C	303,797	0	0	0
7152	DIESEL FUEL	162	0	0	0
7394	COST ALLOCATION - A	181,631	0	0	0
7430	PROFESSIONAL SERVICES	229,417	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	16,271	0	0	0
8795	GRANTS	30,723	0	0	0
	TOTAL FOR CATEGORY 39	783,957	861,798	0	0
40	**STONEGATE BOND FUNDS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	275,000	0	0
7025	OPERATING SUPPLIES-E	0	0	1,558	1,558
7980	OPERATING LEASE PAYMENTS	0	0	731	731
	TOTAL FOR CATEGORY 40	0	275,000	2,289	2,289
41	**NV ENERGY AGREEMENT SB508**				
6200	PER DIEM IN-STATE	1,959	0	1,959	1,959
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7000	OPERATING	0	59,412	0	0
7025	OPERATING SUPPLIES-E	43	0	43	43
7052	VEHICLE COMP & COLLISION INS	325	649	325	325
7059	AG VEHICLE LIABILITY INSURANCE	774	1,548	774	774
705B	B&G - PROP. & CONT. INSURANCE	0	0	116	116
7063	CONTRACTS - C	0	15,742	15,742	15,742
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	16	16	16
7100	STATE OWNED BLDG RENT-B&G	1,390	0	1,367	1,367
7104	STATE OWNED BUILDING RENT - COPS	2,622	0	2,540	2,540
7152	DIESEL FUEL	2,595	0	2,595	2,595
7153	GASOLINE	1,472	0	1,472	1,472
7156	VEHICLE REPAIR & REPLACEMENT PARTS	29	0	29	29
7157	VEHICLE SUPPLIES - OTHER	4,845	0	4,845	4,845
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,091	2,242	1,058	1,058
7289	GTO PHONE LINE AND VOICEMAIL	374	574	294	386
7291	CELL PHONE/PAGER CHARGES	1,898	0	1,898	1,898
7394	COST ALLOCATION - A	192,171	0	0	0
7397	COST ALLOCATION - D	0	230,802	192,171	192,171
7430	PROFESSIONAL SERVICES	0	148,778	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,203	3,111	1,571	2,103
7771	COMPUTER SOFTWARE <$5,000 - A	241	0	241	241
8795	GRANTS	0	521,175	0	0
	TOTAL FOR CATEGORY 41	213,512	984,049	229,536	230,160
46	**FOREST HEALTH/WESTERN BARK BEETLE**				
7000	OPERATING	0	58,224	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	21,700	0	0	0
7394	COST ALLOCATION - A	17,184	0	0	0
7430	PROFESSIONAL SERVICES	36,688	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,947	0	0	0
	TOTAL FOR CATEGORY 46	77,519	58,224	0	0
49	**GTO MICROWAVE COSTS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7550	GTO MICROWAVE SITE SPACE RENT	24,103	23,400	38,820	45,776
7551	GTO MICROWAVE DS0 CIRCUIT	30,300	31,861	28,890	33,843
	TOTAL FOR CATEGORY 49	54,403	55,261	67,710	79,619
51	**NEVADA SHARED STEWARDSHIP**				
7000	OPERATING	0	4,939,496	0	0
7153	GASOLINE	118	0	0	0
8220	TRAILERS	6,974	0	0	0
9096	TRANS TO WILDLIFE	1,053,412	0	0	0
	TOTAL FOR CATEGORY 51	1,060,504	4,939,496	0	0
54	**USFWS VULNERABILITY MODLS GRANT**				
7000	OPERATING	0	43,232	0	0
7394	COST ALLOCATION - A	4,833	0	0	0
8795	GRANTS	22,060	0	0	0
	TOTAL FOR CATEGORY 54	26,893	43,232	0	0
55	**STEAMBOAT BUCKWHEAT LAND AQUISITION**				
7000	OPERATING	0	2,700,000	0	0
	TOTAL FOR CATEGORY 55	0	2,700,000	0	0
56	**USFWS THREECORNER MILKVETCH**				
7000	OPERATING	0	90,892	0	0
7394	COST ALLOCATION - A	95	0	0	0
8795	GRANTS	600	0	0	0
	TOTAL FOR CATEGORY 56	695	90,892	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	70,410	82,439	71,673	71,673
7134	NATURAL GAS UTILITIES	9,489	36,092	9,489	9,489
7135	PROPANE UTILITIES	18,148	18,299	18,148	18,148
7136	GARBAGE DISPOSAL UTILITIES	16,602	16,506	16,602	16,602
7137	WATER & SEWER UTILITIES	30,652	36,567	30,652	30,652
7270	LATE FEES AND PENALTIES	12	0	0	0
	TOTAL FOR CATEGORY 59	145,313	189,903	146,564	146,564
60	**IRA - U&CF**				
7000	OPERATING	0	1,290,702	0	0
7394	COST ALLOCATION - A	121,840	0	0	0
7430	PROFESSIONAL SERVICES	950	0	0	0
7800	NURSERY AND FARMING	1,204	0	0	0
7801	NURSERY AND FARMING-A	1,647	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7802	NURSERY AND FARMING-B	6,620	0	0	0
7803	NURSERY AND FARMING-C	180	0	0	0
8795	GRANTS	430,596	0	0	0
	TOTAL FOR CATEGORY 60	563,037	1,290,702	0	0
63	**REPLACEMENT TRUCKS**				
8280	HEAVY DUTY TRUCKS - NEW	0	1,290,000	0	0
	TOTAL FOR CATEGORY 63	0	1,290,000	0	0
64	**COMPUTER REPLACEMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	45,795	21,484	0	0
	TOTAL FOR CATEGORY 64	45,795	21,484	0	0
66	**TAHOE EIP TEAM/FORESTER**				
6100	PER DIEM OUT-OF-STATE	1,544	0	1,544	1,544
6150	COMM AIR TRANS OUT-OF-STATE	570	0	570	570
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	67	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705B	B&G - PROP. & CONT. INSURANCE	0	67	66	66
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	716	0	0
7100	STATE OWNED BLDG RENT-B&G	795	797	784	784
7104	STATE OWNED BUILDING RENT - COPS	1,499	1,499	1,449	1,449
7152	DIESEL FUEL	2,020	569	2,020	2,020
7153	GASOLINE	65	38	65	65
7156	VEHICLE REPAIR & REPLACEMENT PARTS	207	137	207	207
7157	VEHICLE SUPPLIES - OTHER	36	0	36	36
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	482	561	529	529
7289	GTO PHONE LINE AND VOICEMAIL	187	230	84	111
7291	CELL PHONE/PAGER CHARGES	789	320	789	789
7296	GTO LONG DISTANCE CHARGES	0	9	0	0
7303	DUES AND REGISTRATIONS-A	510	0	510	510
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	691	629	842
7771	COMPUTER SOFTWARE <$5,000 - A	96	0	0	0
7980	OPERATING LEASE PAYMENTS	126	102	126	126
	TOTAL FOR CATEGORY 66	10,120	6,123	9,795	10,035
70	**IIJA CWDG PROJECT GRANTS**				
7000	OPERATING	0	1,859,908	0	0
7024	OPERATING SUPPLIES-D	12,640	0	0	0
7030	FREIGHT CHARGES	696	0	0	0
7060	CONTRACTS	5,880	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7092	EQUIPMENT REPAIR-B	165	0	0	0
7152	DIESEL FUEL	2,771	0	0	0
7153	GASOLINE	10	0	0	0
7155	VEHICLE OPERATION - B	34	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,685	0	0	0
7394	COST ALLOCATION - A	72,318	0	0	0
7430	PROFESSIONAL SERVICES	96,182	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,330	0	0	0
8795	GRANTS	371,974	0	0	0
	TOTAL FOR CATEGORY 70	573,685	1,859,908	0	0
71	**IIJA - SFA & VFA**				
6103	PER DIEM OUT-OF-STATE-C	1,822	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	703	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	58	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	122	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	638	0	0	0
6200	PER DIEM IN-STATE	3,050	0	0	0
7000	OPERATING	0	251,489	0	0
7020	OPERATING SUPPLIES	2,965	0	0	0
7024	OPERATING SUPPLIES-D	8,371	0	0	0
7025	OPERATING SUPPLIES-E	18	0	0	0
7060	CONTRACTS	18,000	0	0	0
7063	CONTRACTS - C	60,550	0	0	0
7157	VEHICLE SUPPLIES - OTHER	4,439	0	0	0
7394	COST ALLOCATION - A	66,019	0	0	0
7430	PROFESSIONAL SERVICES	121,793	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,837	0	0	0
9091	TRANS TO FORESTRY	4,089	0	0	0
	TOTAL FOR CATEGORY 71	296,474	251,489	0	0
72	**IIJA - CWDG**				
7000	OPERATING	0	137,637	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	162	162
7059	AG VEHICLE LIABILITY INSURANCE	387	0	387	387
7073	SOFTWARE LICENSE/MNT CONTRACTS	204,780	0	53,750	53,750
7152	DIESEL FUEL	791	0	791	791
7153	GASOLINE	440	0	440	440
7157	VEHICLE SUPPLIES - OTHER	858	0	858	858
7289	GTO PHONE LINE AND VOICEMAIL	171	230	84	111
7291	CELL PHONE/PAGER CHARGES	860	0	860	860
7303	DUES AND REGISTRATIONS-A	0	1,900	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7394	COST ALLOCATION - A	81,082	0	0	0
7397	COST ALLOCATION - D	0	50,981	81,082	81,082
7547	GTO BUSINESS PRODUCTIVITY SUITE	337	691	629	842
7771	COMPUTER SOFTWARE <$5,000 - A	96	0	96	96
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	18,524	0	18,524	18,524
	TOTAL FOR CATEGORY 72	308,488	191,439	157,663	157,903
73	**CWDG SOMERSETT GRANT**				
7000	OPERATING	0	1,360,865	0	0
8795	GRANTS	397,461	0	0	0
	TOTAL FOR CATEGORY 73	397,461	1,360,865	0	0
74	**IIJA - SFAP**				
7000	OPERATING	0	963,785	0	0
7020	OPERATING SUPPLIES	2,038	0	0	0
7060	CONTRACTS	22,923	0	0	0
7394	COST ALLOCATION - A	18,649	0	0	0
7430	PROFESSIONAL SERVICES	22,605	0	0	0
8795	GRANTS	16,970	0	0	0
	TOTAL FOR CATEGORY 74	83,185	963,785	0	0
75	**IIJA - WASHOE NURSERY**				
7000	OPERATING	0	295,275	0	0
7060	CONTRACTS	208,402	0	0	0
7394	COST ALLOCATION - A	11,726	0	0	0
9091	TRANS TO FORESTRY	16,075	0	0	0
	TOTAL FOR CATEGORY 75	236,203	295,275	0	0
79	**USFS CPG GRANTS**				
6100	PER DIEM OUT-OF-STATE	14,367	11,715	14,367	14,367
6103	PER DIEM OUT-OF-STATE-C	2,535	0	2,535	2,535
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,618	0	2,618	2,618
6120	AUTO MISC OUT-OF-STATE	224	0	224	224
6130	PUBLIC TRANS OUT-OF-STATE	483	0	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	855	0	855	855
6143	PERS VEHICLE OUT-OF-STATE-C	831	0	831	831
6150	COMM AIR TRANS OUT-OF-STATE	5,582	538	5,582	5,582
6200	PER DIEM IN-STATE	56,717	6,958	56,717	56,717
6203	PER DIEM IN-STATE-C	17,659	0	17,659	17,659
6210	FS DAILY RENTAL IN-STATE	0	1,569	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,216	0	3,216	3,216
6220	AUTO MISC - IN-STATE	111	0	111	111

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	282	0	282	282
6243	PERSONAL VEHICLE IN-STATE-C	179	0	179	179
6250	COMM AIR TRANS IN-STATE	527	930	527	527
7000	OPERATING	0	15,307	0	0
7020	OPERATING SUPPLIES	23,046	10,531	23,046	23,046
7022	OPERATING SUPPLIES-B	0	593	0	0
7024	OPERATING SUPPLIES-D	12,008	7,108	12,008	12,008
7025	OPERATING SUPPLIES-E	43	208	43	43
7029	OPERATING SUPPLIES-I	0	56,341	0	0
7037	COMMUNICATIONS REPAIRS	0	9,936	0	0
7040	NON-STATE PRINTING SERVICES	289	0	289	289
7045	STATE PRINTING CHARGES	43	0	43	43
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7056	INSURANCE DEDUCTIBLES	10,000	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	1,935	774	774
705B	B&G - PROP. & CONT. INSURANCE	0	0	515	515
7060	CONTRACTS	11,168	0	0	0
7063	CONTRACTS - C	25,247	232,673	25,247	25,247
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,710	0	1,710	1,710
7074	HARDWARE LICENSE/MNT CONTRACTS	0	48	0	0
7092	EQUIPMENT REPAIR-B	0	3,011	0	0
7100	STATE OWNED BLDG RENT-B&G	5,664	0	6,085	6,085
7104	STATE OWNED BUILDING RENT - COPS	11,716	0	11,321	11,321
7113	NON-STATE OWNED MEETING ROOM RENT	2,590	0	2,590	2,590
7120	ADVERTISING & PUBLIC RELATIONS	6,833	7,340	6,833	6,833
7125	ADVERTISING & PUBLIC REL - E	17,893	0	17,893	17,893
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	1,553	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,933	0	1,933	1,933
7152	DIESEL FUEL	678	0	678	678
7153	GASOLINE	3,169	0	3,169	3,169
7156	VEHICLE REPAIR & REPLACEMENT PARTS	31,905	11,236	31,905	31,905
7157	VEHICLE SUPPLIES - OTHER	24,810	302	24,810	24,810
7159	TEST FUELS	0	542	0	0
7160	AIRCRAFT OPERATION	1,478	0	1,478	1,478
7161	AIRCRAFT MISC SERVICES	3,743	0	3,743	3,743
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	895	1,606	1,266	1,266
7176	PROTECTIVE GEAR	1,082	0	1,082	1,082
7289	GTO PHONE LINE AND VOICEMAIL	763	804	463	608
7291	CELL PHONE/PAGER CHARGES	2,822	119	2,822	2,822
7300	DUES AND REGISTRATIONS	1,010	0	1,010	1,010
7303	DUES AND REGISTRATIONS-A	12,467	41,782	12,467	12,467
7320	INSTRUCTIONAL SUPPLIES	967	2,585	967	967

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7370	PUBLICATIONS AND PERIODICALS	189	0	189	189
7394	COST ALLOCATION - A	293,055	0	0	0
7397	COST ALLOCATION - D	0	344,894	293,055	293,055
7430	PROFESSIONAL SERVICES	62,851	144,005	62,851	62,851
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,625	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,056	3,803	3,457	4,628
7771	COMPUTER SOFTWARE <$5,000 - A	433	0	433	433
7800	NURSERY AND FARMING	0	5,175	0	0
7802	NURSERY AND FARMING-B	347	13,282	347	347
7875	INSECTICIDES & HERBICIDES	0	7,795	0	0
7960	RENTALS FOR LAND/EQUIPMENT	19,746	60,800	19,746	19,746
8795	GRANTS	305,565	254,788	305,565	305,565
9091	TRANS TO FORESTRY	53,099	180,000	53,099	53,099
	TOTAL FOR CATEGORY 79	1,064,673	1,441,812	1,041,118	1,042,434
80	**H/T NAT'L FOREST-SIERRA/ELKO FRONTS GOOD NEIGHBOR**				
6200	PER DIEM IN-STATE	5,945	0	0	0
7000	OPERATING	0	1,132,217	0	0
7060	CONTRACTS	12,914	0	0	0
7063	CONTRACTS - C	591,188	0	0	0
7394	COST ALLOCATION - A	245,634	0	0	0
7430	PROFESSIONAL SERVICES	175,500	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	23,418	0	0	0
	TOTAL FOR CATEGORY 80	1,054,599	1,132,217	0	0
81	**H/T NAT'L FOREST - SIERRA/ELKO FPA**				
7000	OPERATING	0	620,084	0	0
7394	COST ALLOCATION - A	89,113	0	0	0
7430	PROFESSIONAL SERVICES	243,278	0	0	0
	TOTAL FOR CATEGORY 81	332,391	620,084	0	0
82	**DOCA-DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	410,741	472,183	843,221	814,239
7396	COST ALLOCATION - C	806,101	953,746	1,090,148	1,114,147
	TOTAL FOR CATEGORY 82	1,216,842	1,425,929	1,933,369	1,928,386
85	**RESERVE-IDC FUTURE YR FUNDING**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,212,065	232,198	232,199
	TOTAL FOR CATEGORY 85	0	1,212,065	232,198	232,199
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	58,647	86,100	86,100	86,100

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 88	58,647	86,100	86,100	86,100
90	**AGENCY HOUSING COSTS AND DEPOSITS**				
7000	OPERATING	0	2,173	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	877	0	0	0
7132	ELECTRIC UTILITIES	2,285	0	2,418	2,418
7134	NATURAL GAS UTILITIES	1,629	0	1,629	1,629
7136	GARBAGE DISPOSAL UTILITIES	1,996	0	2,364	2,364
7137	WATER & SEWER UTILITIES	260	0	260	260
7145	MAINTENANCE OF BLDGS AND GRDS-E	55	43,200	955	955
7650	REFUNDS	1,050	0	2,400	2,400
	TOTAL FOR CATEGORY 90	8,152	45,373	10,026	10,026
95	**DEFERRED FACILITIES MAINTENANCE**				
7060	CONTRACTS	1,099,292	881,345	0	0
7061	CONTRACTS - A	14,863	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	628	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,818	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,636	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	42,500	0	0	0
	TOTAL FOR CATEGORY 95	1,166,737	881,345	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	24,733,687	50,359,875	12,467,761	12,503,396

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4196 DCNR-FORESTRY - FIRE SUPPRESSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	8,723,098	4,609,809	6,370,170	6,370,170
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2515	ADVANCES FROM GENERAL FUND	0	0	0	0
3576	FEMA FIRE ASSISTANCE GRANTS	0	1,350,511	0	0
4101	COUNTY PARTICIPATION FUNDS	1,943,744	2,000,000	2,000,000	2,000,000
4201	FIRE EQUIPMENT REIMBURSEMENT	371,107	678,546	335,129	335,129
4203	PRIOR YEAR REFUNDS	2,623,216	3,132,074	2,243,342	2,249,453
4219	FOREST FIRE REIMBURSEMENTS	0	795,121	0	0
4351	OTHER REIMBURSEMENT	16,066	15,576	16,066	16,066
4654	TRANSFER FROM INTERIM FINANCE	3,143,971	5,000,000	0	0
4746	TRANSFER FROM EMERGENCY MGMT	0	10,442	0	0
4747	TRANS FROM DISASTER RELIEF FUND	0	11,000,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	16,821,202	28,592,079	10,964,707	10,970,818
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	3,443,845	0	0
5100	SALARIES	78,097	0	0	0
5200	WORKERS COMPENSATION	38,830	0	0	0
5300	RETIREMENT	134,433	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,101	0	0	0
5800	UNEMPLOYMENT COMPENSATION	554	0	0	0
5810	OVERTIME PAY	1,956,796	0	1,956,796	1,956,796
5820	HOLIDAY PAY	49,423	0	49,423	49,423
5840	MEDICARE	37,163	0	0	0
5880	SHIFT DIFFERENTIAL PAY	444,656	0	444,656	444,656
5882	SHIFT DIFFERENTIAL OVERTIME	51,256	0	51,256	51,256
5910	STANDBY PAY	3,289	0	3,289	3,289
5940	DANGEROUS DUTY PAY	994	0	994	994
5980	CALL BACK PAY	20,491	0	20,491	20,491
	TOTAL FOR CATEGORY 01	2,818,083	3,443,845	2,526,905	2,526,905
10	**FIRE SUPPRESSION COSTS**				
6000	TRAVEL	0	141,714	0	0
6001	OTHER TRAVEL EXPENSES-A	39	0	39	39
6200	PER DIEM IN-STATE	128,681	0	128,681	128,681
6220	AUTO MISC - IN-STATE	879	0	879	879
7000	OPERATING	0	21,549,203	0	0
7020	OPERATING SUPPLIES	2,268	0	2,268	2,268

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7025	OPERATING SUPPLIES-E	25	0	25	25
7029	OPERATING SUPPLIES-I	422,203	0	422,203	422,203
7030	FREIGHT CHARGES	2,617	0	2,617	2,617
7053	RISK MGT MISC INS POLICIES	1,229	0	1,229	1,229
7060	CONTRACTS	181,089	0	181,089	181,089
7152	DIESEL FUEL	47,414	0	47,414	47,414
7153	GASOLINE	2,906	0	2,906	2,906
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,960	0	1,960	1,960
7157	VEHICLE SUPPLIES - OTHER	2,343	0	2,343	2,343
7160	AIRCRAFT OPERATION	4,285	0	4,285	4,285
7161	AIRCRAFT MISC SERVICES	113,041	0	113,041	113,041
7162	AIRCRAFT REPAIR & MAINTENANCE	55,905	0	55,905	55,905
7163	AIRCRAFT FUEL	80,840	0	80,840	80,840
7164	AIRCRAFT MISC SUPPLIES	6,550	0	6,550	6,550
7176	PROTECTIVE GEAR	797	0	797	797
7194	INMATE PAYROLLS	32,922	0	32,922	32,922
7200	FOOD	235,387	0	235,387	235,387
7285	POSTAGE - STATE MAILROOM	26	0	26	26
7291	CELL PHONE/PAGER CHARGES	2,145	0	2,145	2,145
7370	PUBLICATIONS AND PERIODICALS	8,574	0	8,574	8,574
7430	PROFESSIONAL SERVICES	8,290,961	0	3,085,240	3,085,240
7438	PROFESSIONAL SERVICES-H	117,400	0	117,400	117,400
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,916	0	0	0
7802	NURSERY AND FARMING-B	3,520	0	3,520	3,520
7960	RENTALS FOR LAND/EQUIPMENT	3,940	0	3,940	3,940
8499	REMIT TO FED GOVERNMENT	25,984	0	25,984	25,984
9035	TRANS TO MILITARY DEPARTMENT	127,165	0	127,165	127,165
	TOTAL FOR CATEGORY 10	9,907,011	21,690,917	4,697,374	4,697,374
15	**TRANSFER TO IBU IN 4195**				
9091	TRANS TO FORESTRY	599,483	609,892	279,799	285,910
	TOTAL FOR CATEGORY 15	599,483	609,892	279,799	285,910
18	**TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS**				
9091	TRANS TO FORESTRY	354,728	425,000	318,750	318,750
	TOTAL FOR CATEGORY 18	354,728	425,000	318,750	318,750
19	**FEMA FIRE ASSISTANCE GRANTS**				
7000	OPERATING	0	12,398	0	0
	TOTAL FOR CATEGORY 19	0	12,398	0	0
82	**PRIOR YEAR CLAIMS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	462	0	462	462
7000	OPERATING	0	2,406,912	0	0
7053	RISK MGT MISC INS POLICIES	38	0	38	38
7060	CONTRACTS	790	0	790	790
7156	VEHICLE REPAIR & REPLACEMENT PARTS	568	0	568	568
7157	VEHICLE SUPPLIES - OTHER	199	0	199	199
7194	INMATE PAYROLLS	988	0	988	988
7430	PROFESSIONAL SERVICES	1,892,977	0	1,892,977	1,892,977
7438	PROFESSIONAL SERVICES-H	3,086	0	3,087	3,087
7650	REFUNDS	13,429	0	13,429	13,429
8499	REMIT TO FED GOVERNMENT	1,023,282	0	1,023,282	1,023,282
9114	TRANS TO ADJ GEN/NV NAT'L GUARD	202,944	0	202,944	202,944
	TOTAL FOR CATEGORY 82	3,138,763	2,406,912	3,138,764	3,138,764
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,134	3,115	3,115	3,115
	TOTAL FOR CATEGORY 88	3,134	3,115	3,115	3,115
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	16,821,202	28,592,079	10,964,707	10,970,818

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4198 DCNR-FORESTRY - CONSERVATION CAMPS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	13,434,775	10,110,531	16,669,631	17,105,567
2510	REVERSIONS	-2,145,439	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	3,151,909	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,151,909	0	0	0
4255	FORESTRY PROJECT REVENUE	1,451,640	2,220,268	2,223,542	2,245,613
4668	TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	167,927	175,000	425,000	425,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	9,756,994	15,657,708	19,318,173	19,776,180
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,727,118	6,940,894	11,337,347	11,621,607
5200	WORKERS COMPENSATION	93,193	131,810	227,008	232,069
5300	RETIREMENT	1,748,157	2,398,365	3,395,966	3,469,600
5400	PERSONNEL ASSESSMENT	32,135	32,135	56,558	56,558
5420	COLLECTIVE BARGAINING ASSESSMENT	350	475	0	0
5430	LABOR RELATIONS ASSESSMENT	5,365	5,365	5,365	5,365
5500	GROUP INSURANCE	744,778	1,131,600	1,991,616	1,991,616
5700	PAYROLL ASSESSMENT	10,016	10,016	17,628	17,628
5750	RETIRED EMPLOYEES GROUP INSURANCE	122,856	173,527	283,418	290,545
5800	UNEMPLOYMENT COMPENSATION	1,750	4,855	7,960	8,109
5810	OVERTIME PAY	93,733	0	0	0
5820	HOLIDAY PAY	328	0	0	0
5830	COMP TIME PAYOFF	14,858	0	0	0
5840	MEDICARE	69,783	100,628	162,058	166,124
5880	SHIFT DIFFERENTIAL PAY	1,508	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	4,163	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	435	0	435	435
5904	VACANCY SAVINGS	0	-218,780	-218,780	-218,780
5910	STANDBY PAY	16,927	0	0	0
5930	LONGEVITY PAY	13,598	21,425	16,125	18,825
5932	RETENTION INCENTIVE	70,000	0	0	0
5940	DANGEROUS DUTY PAY	24	0	1	1
5960	TERMINAL SICK LEAVE PAY	18,986	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	47,500	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,984	0	0	0
	TOTAL FOR CATEGORY 01	7,839,545	10,732,315	17,282,705	17,659,702
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,304	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	0	1,304	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	1,201	1,201
6200	PER DIEM IN-STATE	10,526	14,380	1,511	1,511
6220	AUTO MISC - IN-STATE	0	50	0	0
6250	COMM AIR TRANS IN-STATE	820	1,069	820	820
	TOTAL FOR CATEGORY 03	11,346	15,499	3,532	3,532
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,404	0	165,018	165,018
7021	OPERATING SUPPLIES-A	0	311	0	0
7022	OPERATING SUPPLIES-B	0	521	0	0
7023	OPERATING SUPPLIES-C	0	0	706	706
7024	OPERATING SUPPLIES-D	1,207	0	33,215	33,215
7025	OPERATING SUPPLIES-E	250	1,490	25,932	25,932
7026	OPERATING SUPPLIES-F	0	0	894	894
7030	FREIGHT CHARGES	0	50	0	0
7044	PRINTING AND COPYING - C	130	11	2,189	2,189
7045	STATE PRINTING CHARGES	46	0	184	184
7050	EMPLOYEE BOND INSURANCE	388	388	682	682
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22,733	22,023	20,325	20,325
7052	VEHICLE COMP & COLLISION INS	22,067	9,087	13,305	13,305
7053	RISK MGT MISC INS POLICIES	1,019	644	1,019	1,019
7054	AG TORT CLAIM ASSESSMENT	13,700	13,700	24,112	24,112
7056	INSURANCE DEDUCTIBLES	0	0	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	62,895	56,889	46,053	46,053
7092	EQUIPMENT REPAIR-B	0	0	215	215
7100	STATE OWNED BLDG RENT-B&G	5,253	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	9,911	0	0	0
7152	DIESEL FUEL	3,298	6,476	209,460	209,460
7153	GASOLINE	1,647	501	28,090	28,090
7155	VEHICLE OPERATION - B	0	60	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	139	27,221	27,221
7157	VEHICLE SUPPLIES - OTHER	1,141	410	116,978	118,119
715A	PROPANE FOR VEHICLES	0	0	209	209
7176	PROTECTIVE GEAR	0	0	1,473	1,473
7185	MED/DENT SUPP - NON-CONTRACT	70	0	5,341	5,341
7200	FOOD	0	0	19,347	19,347
7280	OUTSIDE POSTAGE	0	0	198	198
7285	POSTAGE - STATE MAILROOM	63	107	63	63
7289	GTO PHONE LINE AND VOICEMAIL	872	919	590	774

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	2,695	6,160	19,190	19,190
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	3,261	3,261
7460	EQUIPMENT PURCHASES < $1,000	548	1,405	2,663	2,663
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	340	2,970	2,970
7980	OPERATING LEASE PAYMENTS	218	155	0	0
	TOTAL FOR CATEGORY 04	153,555	121,799	771,903	773,228
08	**OFFENDER PAYROLL**				
7053	RISK MGT MISC INS POLICIES	2,765	0	2,765	2,765
7193	STIPENDS - C	1,159	2,035	1,701	1,701
7194	INMATE PAYROLLS	81,062	82,527	81,062	81,062
9116	TRANS TO CORRECTIONS	30,816	61,632	23,112	23,112
	TOTAL FOR CATEGORY 08	115,802	146,194	108,640	108,640
09	**PHYSICALS FIRE**				
7180	MED/DENT SVCS - NON-CONTRACT	12,300	0	45,000	43,200
7385	STAFF PHYSICALS	35,855	102,136	163,065	163,065
	TOTAL FOR CATEGORY 09	48,155	102,136	208,065	206,265
10	**EASTERN SIERRA CONSERVATION CAMP (STEWART)**				
7000	OPERATING	0	-37,463	0	0
7020	OPERATING SUPPLIES	13,006	7,500	0	0
7022	OPERATING SUPPLIES-B	0	226	0	0
7024	OPERATING SUPPLIES-D	4,471	4,744	0	0
7025	OPERATING SUPPLIES-E	2,201	2,416	0	0
7026	OPERATING SUPPLIES-F	282	0	0	0
7044	PRINTING AND COPYING - C	114	463	0	0
7060	CONTRACTS	1,920	3,748	0	0
7061	CONTRACTS - A	774	1,946	0	0
7062	CONTRACTS - B	812	678	0	0
7132	ELECTRIC UTILITIES	0	3,411	0	0
7134	NATURAL GAS UTILITIES	0	5,051	0	0
7136	GARBAGE DISPOSAL UTILITIES	2,035	1,718	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	14	499	0	0
7152	DIESEL FUEL	21,405	32,972	0	0
7153	GASOLINE	8,575	5,117	1	1
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,916	26,990	0	0
7157	VEHICLE SUPPLIES - OTHER	28,145	23,505	0	0
7185	MED/DENT SUPP - NON-CONTRACT	30	0	0	0
7270	LATE FEES AND PENALTIES	15	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,621	796	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	1,721	3,066	0	0
7460	EQUIPMENT PURCHASES < $1,000	714	3,234	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,309	0	0
7980	OPERATING LEASE PAYMENTS	1,862	3,585	0	0
	TOTAL FOR CATEGORY 10	91,633	95,511	1	1
11	**BOWERS FIELD OFFICE**				
7000	OPERATING	0	37,463	0	0
7020	OPERATING SUPPLIES	4,718	0	0	0
7024	OPERATING SUPPLIES-D	2,464	0	0	0
7025	OPERATING SUPPLIES-E	828	0	0	0
7044	PRINTING AND COPYING - C	289	0	0	0
7045	STATE PRINTING CHARGES	43	0	0	0
7060	CONTRACTS	2,415	0	0	0
7132	ELECTRIC UTILITIES	4,591	0	0	0
7134	NATURAL GAS UTILITIES	3,168	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	3,510	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	80	0	0	0
7152	DIESEL FUEL	13,405	0	0	0
7153	GASOLINE	1,417	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	50	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,389	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	211	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,816	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,723	0	0	0
	TOTAL FOR CATEGORY 11	42,117	37,463	0	0
12	**PIOCHE CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	14,605	4,187	0	0
7022	OPERATING SUPPLIES-B	0	102	0	0
7024	OPERATING SUPPLIES-D	10,392	1,483	0	0
7025	OPERATING SUPPLIES-E	2,375	3,011	0	0
7044	PRINTING AND COPYING - C	392	278	0	0
7061	CONTRACTS - A	1,902	2,356	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	10,809	162	0	0
7152	DIESEL FUEL	32,820	38,818	0	0
7153	GASOLINE	2,940	4,395	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	425	10,903	0	0
7157	VEHICLE SUPPLIES - OTHER	10,943	19,328	0	0
7176	PROTECTIVE GEAR	0	2,039	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,146	1,354	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	3,424	1,975	0	0
7291	CELL PHONE/PAGER CHARGES	1,173	1,158	0	0
7296	GTO LONG DISTANCE CHARGES	0	96	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	705	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	2,378	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	506	0	0
7980	OPERATING LEASE PAYMENTS	1,126	1,228	0	0
	TOTAL FOR CATEGORY 12	94,472	96,462	0	0
14	**THREE LAKES VALLEY CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	3,378	2,884	0	0
7024	OPERATING SUPPLIES-D	858	0	0	0
7025	OPERATING SUPPLIES-E	4,040	6,417	0	0
7026	OPERATING SUPPLIES-F	80	637	0	0
7044	PRINTING AND COPYING - C	618	850	0	0
7045	STATE PRINTING CHARGES	46	0	0	0
7060	CONTRACTS	713	0	0	0
7061	CONTRACTS - A	871	2,223	0	0
7092	EQUIPMENT REPAIR-B	0	3,057	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,690	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,863	0	0	0
7152	DIESEL FUEL	31,144	26,221	0	0
7153	GASOLINE	1,774	5,374	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,069	3,803	0	0
7157	VEHICLE SUPPLIES - OTHER	8,275	19,030	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	65	0	0
7193	STIPENDS - C	542	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,647	1,158	0	0
7460	EQUIPMENT PURCHASES < $1,000	687	1,429	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	960	0	0
7960	RENTALS FOR LAND/EQUIPMENT	4,412	0	0	0
7980	OPERATING LEASE PAYMENTS	1,126	1,364	0	0
	TOTAL FOR CATEGORY 14	68,143	77,162	0	0
19	**WELLS CONSERVATION CAMP**				
7000	OPERATING	0	-19,000	0	0
7020	OPERATING SUPPLIES	0	7,461	0	0
7024	OPERATING SUPPLIES-D	0	3,513	0	0
7025	OPERATING SUPPLIES-E	0	4,381	0	0
7026	OPERATING SUPPLIES-F	0	349	0	0
7044	PRINTING AND COPYING - C	0	422	0	0
7060	CONTRACTS	0	1,074	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	4,366	0	0
7152	DIESEL FUEL	0	18,020	0	0
7153	GASOLINE	0	625	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,510	0	0
7157	VEHICLE SUPPLIES - OTHER	0	10,143	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	90	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,934	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,347	0	0
7296	GTO LONG DISTANCE CHARGES	0	62	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	97	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,501	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	195	0	0
	TOTAL FOR CATEGORY 19	0	40,090	0	0
20	**ELY FIELD OFFICE**				
7020	OPERATING SUPPLIES	20,485	9,771	0	0
7023	OPERATING SUPPLIES-C	706	0	0	0
7024	OPERATING SUPPLIES-D	3,031	10,671	0	0
7025	OPERATING SUPPLIES-E	1,726	1,462	0	0
7026	OPERATING SUPPLIES-F	0	230	0	0
7044	PRINTING AND COPYING - C	310	159	0	0
7060	CONTRACTS	10,354	1,852	0	0
7061	CONTRACTS - A	1,650	4,021	0	0
7092	EQUIPMENT REPAIR-B	215	0	0	0
7132	ELECTRIC UTILITIES	5,499	2,821	0	0
7135	PROPANE UTILITIES	7,021	19,278	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,162	1,106	0	0
7137	WATER & SEWER UTILITIES	2,953	2,452	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,669	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,869	15,007	0	0
7152	DIESEL FUEL	12,824	15,333	0	0
7153	GASOLINE	1,212	1,114	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,762	9,250	0	0
7157	VEHICLE SUPPLIES - OTHER	15,687	11,351	0	0
7176	PROTECTIVE GEAR	753	174	0	0
7185	MED/DENT SUPP - NON-CONTRACT	224	290	0	0
7200	FOOD	19,347	0	0	0
7270	LATE FEES AND PENALTIES	21	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,311	3,062	0	0
7291	CELL PHONE/PAGER CHARGES	3,129	2,158	0	0
7296	GTO LONG DISTANCE CHARGES	0	85	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,473	472	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	1,290	703	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,889	957	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1	1	0	0
7980	OPERATING LEASE PAYMENTS	997	2,722	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	1,765	0	0	0
	TOTAL FOR CATEGORY 20	124,666	118,171	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	36	299	36	36
7022	OPERATING SUPPLIES-B	6,039	1,118	6,039	6,039
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,842	7,714	56,260	56,515
7542	GTO SILVERNET ACCESS	168	168	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	43,317	69,132	100,394	134,401
7554	GTO INFRASTRUCTURE ASSESSMENT	53,075	52,772	92,878	92,878
7556	GTO SECURITY ASSESSMENT	14,098	14,018	24,672	24,672
7771	COMPUTER SOFTWARE <$5,000 - A	4,603	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	12,441	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,575	0	0	0
	TOTAL FOR CATEGORY 26	172,194	145,221	280,279	314,541
27	**VEHICLE MAINT FROM FIRE REIMB**				
7000	OPERATING	0	30,945	5,831	5,831
7060	CONTRACTS	413	0	5,816	5,816
7061	CONTRACTS - A	0	0	194	194
7156	VEHICLE REPAIR & REPLACEMENT PARTS	110,632	128,141	179,273	179,273
7157	VEHICLE SUPPLIES - OTHER	56,882	15,914	233,886	233,886
	TOTAL FOR CATEGORY 27	167,927	175,000	425,000	425,000
28	**FIELD EQUIPMENT REPAIR**				
7000	OPERATING	0	26,072	0	0
7024	OPERATING SUPPLIES-D	3,733	0	3,733	3,733
7157	VEHICLE SUPPLIES - OTHER	4,933	0	4,933	4,933
	TOTAL FOR CATEGORY 28	8,666	26,072	8,666	8,666
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	55,934	71,687	78,999	78,999
7430	PROFESSIONAL SERVICES	840	0	0	0
	TOTAL FOR CATEGORY 29	56,774	71,687	78,999	78,999
30	**TRAINING**				
6103	PER DIEM OUT-OF-STATE-C	2,184	0	3,557	3,557
6122	AUTO MISC OUT-OF-STATE-B	0	0	120	120

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6123	AUTO MISC OUT-OF-STATE-C	144	0	144	144
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	733	733
6200	PER DIEM IN-STATE	0	14,706	0	0
6203	PER DIEM IN-STATE-C	16,077	0	19,994	19,954
6240	PERSONAL VEHICLE IN-STATE	0	172	0	0
7060	CONTRACTS	0	0	42,570	90,380
7200	FOOD	0	0	46,703	46,156
7303	DUES AND REGISTRATIONS-A	6,217	2,375	6,217	6,217
7320	INSTRUCTIONAL SUPPLIES	0	1,819	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	143	0	0
	TOTAL FOR CATEGORY 30	24,622	19,215	120,038	167,261
32	**LAS VEGAS FIELD OFFICE**				
7000	OPERATING	0	-7,072	0	0
7020	OPERATING SUPPLIES	0	9,162	0	0
7024	OPERATING SUPPLIES-D	0	1,696	0	0
7025	OPERATING SUPPLIES-E	805	2,870	0	0
7044	PRINTING AND COPYING - C	76	314	0	0
7061	CONTRACTS - A	766	2,223	0	0
7092	EQUIPMENT REPAIR-B	0	3,312	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	5,758	0	0
7152	DIESEL FUEL	7,681	40,860	0	0
7153	GASOLINE	0	1,346	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,675	9,013	0	0
7157	VEHICLE SUPPLIES - OTHER	1,842	11,599	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	396	0	0
7290	PHONE, FAX, COMMUNICATION LINE	834	2,008	0	0
7291	CELL PHONE/PAGER CHARGES	1,616	2,390	0	0
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,350	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	2,268	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	587	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,440	0	0	0
7980	OPERATING LEASE PAYMENTS	1,126	1,364	0	0
	TOTAL FOR CATEGORY 32	18,861	91,457	0	0
36	**ELKO FIELD OFFICE**				
7020	OPERATING SUPPLIES	12,660	5,089	0	0
7024	OPERATING SUPPLIES-D	0	9,173	0	0
7025	OPERATING SUPPLIES-E	590	2,816	0	0
7026	OPERATING SUPPLIES-F	0	556	0	0
7044	PRINTING AND COPYING - C	70	481	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	49	0	0	0
7060	CONTRACTS	1,074	1,074	0	0
7061	CONTRACTS - A	804	1,389	0	0
7135	PROPANE UTILITIES	312	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,474	3,817	0	0
7152	DIESEL FUEL	8,066	27,911	0	0
7153	GASOLINE	1,230	2,951	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,084	2,493	0	0
7157	VEHICLE SUPPLIES - OTHER	3,281	22,993	0	0
7176	PROTECTIVE GEAR	0	1,049	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	887	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,637	2,633	0	0
7291	CELL PHONE/PAGER CHARGES	2,181	1,174	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	54	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,856	2,639	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,553	753	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,124	0	0	0
7980	OPERATING LEASE PAYMENTS	1,723	1,723	0	0
8241	NEW FURNISHINGS <$5,000 - A	10,566	0	0	0
	TOTAL FOR CATEGORY 36	68,334	91,655	0	0
38	**TONOPAH FIELD OFFICE**				
7020	OPERATING SUPPLIES	4,054	168	0	0
7022	OPERATING SUPPLIES-B	0	519	0	0
7024	OPERATING SUPPLIES-D	0	2,254	0	0
7025	OPERATING SUPPLIES-E	2,393	517	0	0
7026	OPERATING SUPPLIES-F	0	208	0	0
7044	PRINTING AND COPYING - C	87	418	0	0
7056	INSURANCE DEDUCTIBLES	1,000	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7061	CONTRACTS - A	1,121	2,694	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	3,559	0	0
7152	DIESEL FUEL	27,950	26,800	0	0
7153	GASOLINE	170	3,301	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,843	5,651	0	0
7157	VEHICLE SUPPLIES - OTHER	7,504	9,378	0	0
715A	PROPANE FOR VEHICLES	209	0	0	0
7280	OUTSIDE POSTAGE	198	191	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,139	1,879	0	0
7291	CELL PHONE/PAGER CHARGES	1,238	1,167	0	0
7296	GTO LONG DISTANCE CHARGES	0	4	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7299	TELEPHONE & DATA WIRING	0	100	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,788	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,973	432	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,495	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	188	0	0
7980	OPERATING LEASE PAYMENTS	1,932	1,932	0	0
	TOTAL FOR CATEGORY 38	63,599	64,855	0	0
40	**JACKS VALLEY FIELD OFFICE**				
7020	OPERATING SUPPLIES	48,720	20,408	0	0
7024	OPERATING SUPPLIES-D	6,917	5,279	0	0
7025	OPERATING SUPPLIES-E	1,558	1,829	0	0
7026	OPERATING SUPPLIES-F	68	0	0	0
7044	PRINTING AND COPYING - C	103	198	0	0
7060	CONTRACTS	0	2,184	0	0
7061	CONTRACTS - A	0	2,406	0	0
7092	EQUIPMENT REPAIR-B	0	140	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	2,602	0	0
7152	DIESEL FUEL	4,166	15,186	0	0
7153	GASOLINE	936	2,326	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	6,127	0	0
7157	VEHICLE SUPPLIES - OTHER	8,075	10,566	0	0
7176	PROTECTIVE GEAR	720	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	364	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	3,140	0	0
7291	CELL PHONE/PAGER CHARGES	974	956	0	0
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,870	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	155	2,865	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	248	0	0
7980	OPERATING LEASE PAYMENTS	731	2,192	0	0
	TOTAL FOR CATEGORY 40	73,487	80,524	0	0
50	**REPLACEMENT TRUCKS**				
8280	HEAVY DUTY TRUCKS - NEW	0	2,592,156	0	0
	TOTAL FOR CATEGORY 50	0	2,592,156	0	0
52	**COMPUTER REPLACEMENT**				
7000	OPERATING	0	13,972	0	0
8370	COMPUTER HARDWARE >$5,000	10,428	0	0	0
	TOTAL FOR CATEGORY 52	10,428	13,972	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
54	**REPLACEMENT CHAINSAWS**				
7000	OPERATING	0	111,690	0	0
7024	OPERATING SUPPLIES-D	5,874	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	89,571	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,478	0	0	0
	TOTAL FOR CATEGORY 54	97,923	111,690	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	31,580	30,345	30,345	30,345
	TOTAL FOR CATEGORY 88	31,580	30,345	30,345	30,345
95	**DEFERRED FACILITIES MAINTENANCE**				
7060	CONTRACTS	333,626	559,753	0	0
7061	CONTRACTS - A	38,139	0	0	0
7091	EQUIPMENT REPAIR-A	1,400	0	0	0
	TOTAL FOR CATEGORY 95	373,165	559,753	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	9,756,994	15,657,708	19,318,173	19,776,180

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4204 TRPA - TAHOE REGIONAL PLANNING AGENCY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,533,479	2,533,479	3,389,174	3,499,097
4116	STATE OF CALIFORNIA RECEIPTS	5,112,000	5,112,000	6,823,390	7,043,236
4355	REIMBURSEMENT OF EXPENSES	12,291,887	12,291,887	12,291,887	12,291,887
4721	TRANSFER FROM DMV	419,021	419,021	419,021	419,021
	TOTAL REVENUES FOR BUDGET ACCOUNT 4204	20,356,387	20,356,387	22,923,472	23,253,241
EXPENDITURE					
15	**TRPA NEVADA FUNDING**				
8550	EXPENDITURES BOARD & COMMISSION	2,952,500	2,952,500	3,808,195	3,918,118
	TOTAL FOR CATEGORY 15	2,952,500	2,952,500	3,808,195	3,918,118
16	**TRPA CALIFORNIA FUNDING**				
9093	TRANS TO TAHOE RGNL PLANNING	5,112,000	5,112,000	6,823,390	7,043,236
	TOTAL FOR CATEGORY 16	5,112,000	5,112,000	6,823,390	7,043,236
17	**OTHER TRPA FUNDING**				
9093	TRANS TO TAHOE RGNL PLANNING	12,291,887	12,291,887	12,291,887	12,291,887
	TOTAL FOR CATEGORY 17	12,291,887	12,291,887	12,291,887	12,291,887
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4204	20,356,387	20,356,387	22,923,472	23,253,241

Section B1: Summary by GL

Budget Account: 4205 DCNR - OFFICE OF HISTORIC PRESERVATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	851,099	858,925	858,809	960,346
2510	REVERSIONS	-320,881	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,015	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,015	0	0	0
3548	HISTORIC PRESERVATION FUND GRANT	1,008,957	1,037,726	1,069,786	1,072,924
3585	FEDERAL GRANT- FORESTRY	25,000	25,000	0	25,000
3586	FEDERAL GRANT-F	427	138,790	120,477	0
3803	NVCRIS SUBSCRIPTIONS	166,385	105,355	176,660	183,609
4251	GIFTS AND DONATIONS	1,015	0	0	0
4666	TRANSFER OF BOND PROCEEDS	3,216	3,216	8,232	8,232
4673	TRANS FROM ENVIRON PROTECT	8,103	15,000	15,000	15,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	1,742,306	2,185,027	2,248,964	2,265,111
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	790,803	1,155,317	1,147,677	1,163,650
5170	SEASONAL	0	0	0	1,002
5200	WORKERS COMPENSATION	12,515	16,940	18,228	18,245
5300	RETIREMENT	217,498	274,614	289,534	292,901
5400	PERSONNEL ASSESSMENT	4,177	4,177	4,499	4,499
5420	COLLECTIVE BARGAINING ASSESSMENT	30	58	0	0
5430	LABOR RELATIONS ASSESSMENT	650	650	650	650
5500	GROUP INSURANCE	90,846	147,108	158,424	158,424
5700	PAYROLL ASSESSMENT	1,301	1,301	1,402	1,402
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,700	28,882	28,693	29,094
5800	UNEMPLOYMENT COMPENSATION	282	808	804	815
5840	MEDICARE	11,151	16,754	16,643	16,875
5930	LONGEVITY PAY	3,016	3,175	3,550	3,950
5970	TERMINAL ANNUAL LEAVE PAY	998	0	0	0
	TOTAL FOR CATEGORY 01	1,153,967	1,649,784	1,670,104	1,691,507
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,198	3,080	6,904	6,904
6130	PUBLIC TRANS OUT-OF-STATE	0	220	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	565	88	565	565
6150	COMM AIR TRANS OUT-OF-STATE	452	981	452	452
	TOTAL FOR CATEGORY 02	4,215	4,369	7,921	7,921
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	2,531	1,070	2,531	2,531
6210	FS DAILY RENTAL IN-STATE	0	469	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,232	11,448	8,232	8,232
6215	NON-FS VEHICLE RENTAL IN-STATE	316	0	316	316
6220	AUTO MISC - IN-STATE	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	162	77	162	162
6250	COMM AIR TRANS IN-STATE	953	647	953	953
	TOTAL FOR CATEGORY 03	12,284	13,711	12,284	12,284
04	**OPERATING**				
7025	OPERATING SUPPLIES-E	1,351	901	1,601	1,601
7044	PRINTING AND COPYING - C	798	508	898	898
7045	STATE PRINTING CHARGES	275	0	275	275
7050	EMPLOYEE BOND INSURANCE	50	50	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,019	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,781	1,781	1,918	1,918
705B	B&G - PROP. & CONT. INSURANCE	0	3,019	2,958	2,958
7100	STATE OWNED BLDG RENT-B&G	6,360	35,692	34,973	34,973
7104	STATE OWNED BUILDING RENT - COPS	67,331	67,319	65,063	65,063
7153	GASOLINE	15	0	15	15
7185	MED/DENT SUPP - NON-CONTRACT	0	50	0	0
7255	B & G LEASE ASSESSMENT	70	0	0	0
7285	POSTAGE - STATE MAILROOM	1,193	963	1,193	1,193
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	561	1,122	344	553
7291	CELL PHONE/PAGER CHARGES	467	0	467	467
7296	GTO LONG DISTANCE CHARGES	0	72	0	0
7301	MEMBERSHIP DUES	7,779	8,394	8,194	8,194
7302	REGISTRATION FEES	800	0	800	800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	185	0	185	185
7370	PUBLICATIONS AND PERIODICALS	0	138	0	0
7460	EQUIPMENT PURCHASES < $1,000	225	0	0	0
7980	OPERATING LEASE PAYMENTS	2,066	2,066	2,066	2,066
	TOTAL FOR CATEGORY 04	99,821	127,570	126,499	126,708
10	**DEPT OF ENERGY GRANT**				
7000	OPERATING	0	697	240	240
7045	STATE PRINTING CHARGES	0	2,746	0	0
7064	CONTRACTS - D	7,861	11,197	14,182	14,182
7301	MEMBERSHIP DUES	0	360	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	241	0	629	842
	TOTAL FOR CATEGORY 10	8,102	15,000	15,051	15,264

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**HISTORIC PRESERV FUND GRANT**				
6200	PER DIEM IN-STATE	2,362	1,883	2,362	2,362
6210	FS DAILY RENTAL IN-STATE	184	0	184	184
6215	NON-FS VEHICLE RENTAL IN-STATE	149	0	149	149
6220	AUTO MISC - IN-STATE	88	0	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	43	0	43	43
6250	COMM AIR TRANS IN-STATE	853	281	853	853
7000	OPERATING	0	50,205	97,507	83,377
7021	OPERATING SUPPLIES-A	0	23	0	0
7025	OPERATING SUPPLIES-E	246	196	246	246
7030	FREIGHT CHARGES	7	5	7	7
7045	STATE PRINTING CHARGES	688	0	688	688
7064	CONTRACTS - D	111,799	30,684	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	583	1,251	583	583
7100	STATE OWNED BLDG RENT-B&G	29,329	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	100	0	100	100
7122	ADVERTISING & PUBLIC REL - B	1,157	0	1,157	1,157
7222	DATA PROCESSING SUPPLIES	117	0	117	117
7289	GTO PHONE LINE AND VOICEMAIL	1,741	1,122	590	774
7296	GTO LONG DISTANCE CHARGES	0	136	0	0
7301	MEMBERSHIP DUES	509	350	200	200
7302	REGISTRATION FEES	2,190	0	2,190	2,190
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	315	0	315	315
7460	EQUIPMENT PURCHASES < $1,000	3,944	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,417	4,043	5,027	6,730
7771	COMPUTER SOFTWARE <$5,000 - A	0	112	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,827	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	18,750	0	0
8515	EXPENDITURES STOREY CO	0	56,437	0	0
8518	EXPENDITURES CITY OF BOULDER	65	3,000	65	65
8526	EXPENDITURES CITY OF LAS VEGAS	520	30,000	520	520
8529	EXPENDITURES CITY OF RENO	46,693	0	46,693	46,693
8532	EXPENDITURES CITY OF WINNEMUCCA	16,995	2,380	16,995	16,995
	TOTAL FOR CATEGORY 17	226,921	200,906	176,679	164,436
25	**SITE STEWARDSHIP PROGRAM**				
6200	PER DIEM IN-STATE	1,393	2,446	8,157	8,157
6210	FS DAILY RENTAL IN-STATE	0	65	0	0
6250	COMM AIR TRANS IN-STATE	0	230	0	0
7000	OPERATING	0	1,015	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7025	OPERATING SUPPLIES-E	1,132	769	1,132	1,132
7030	FREIGHT CHARGES	18	0	18	18
7044	PRINTING AND COPYING - C	272	181	272	272
7045	STATE PRINTING CHARGES	1,031	483	2,049	2,049
7064	CONTRACTS - D	6,054	7,057	6,054	6,054
7073	SOFTWARE LICENSE/MNT CONTRACTS	314	1,266	314	314
7103	STATE OWNED MEETING ROOM RENT	200	0	2,060	2,060
7122	ADVERTISING & PUBLIC REL - B	172	0	172	172
7222	DATA PROCESSING SUPPLIES	538	336	538	538
7285	POSTAGE - STATE MAILROOM	0	369	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	0	169	221
7290	PHONE, FAX, COMMUNICATION LINE	30	302	30	30
7291	CELL PHONE/PAGER CHARGES	299	0	299	299
7296	GTO LONG DISTANCE CHARGES	0	47	0	0
7301	MEMBERSHIP DUES	0	514	0	0
7302	REGISTRATION FEES	0	250	250	250
7460	EQUIPMENT PURCHASES < $1,000	378	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	578	1,257	1,683
7980	OPERATING LEASE PAYMENTS	693	462	693	693
8371	COMPUTER HARDWARE <$5,000 - A	2,926	0	0	0
	TOTAL FOR CATEGORY 25	16,792	16,370	23,464	23,942
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	626	0	626	626
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,350	990	672	672
7222	DATA PROCESSING SUPPLIES	231	6	231	231
7542	GTO SILVERNET ACCESS	1,848	1,848	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,348	1,733	2,566	4,206
7554	GTO INFRASTRUCTURE ASSESSMENT	6,901	6,861	7,388	7,388
7556	GTO SECURITY ASSESSMENT	1,833	1,822	1,962	1,962
8371	COMPUTER HARDWARE <$5,000 - A	1,320	0	3,004	0
	TOTAL FOR CATEGORY 26	15,457	13,260	16,449	15,085
27	**USFS-HUMBOLDT-TOIYABE**				
7000	OPERATING	0	7,754	0	0
7289	GTO PHONE LINE AND VOICEMAIL	31	187	77	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	96	578	577	1
	TOTAL FOR CATEGORY 27	127	8,519	654	1
35	**CULTURAL RESOURCES INFORMATION**				
6200	PER DIEM IN-STATE	0	1,842	0	0
6240	PERSONAL VEHICLE IN-STATE	0	339	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	388	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	182	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	182	182	182
7064	CONTRACTS - D	88,296	4,620	29,204	29,204
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,753	15,284	20,383	20,383
7110	NON-STATE OWNED OFFICE RENT	0	7,184	0	0
7227	CLOUD SERVICES	1,430	0	1,430	1,430
7255	B & G LEASE ASSESSMENT	210	280	280	280
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	16	0	0
7301	MEMBERSHIP DUES	468	39	468	468
7302	REGISTRATION FEES	275	0	275	275
7390	CREDIT CARD DISCOUNT FEES	3,839	1,840	3,839	3,839
7430	PROFESSIONAL SERVICES	300	300	300	300
7460	EQUIPMENT PURCHASES < $1,000	472	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,733	1,886	2,524
8370	COMPUTER HARDWARE >$5,000	0	0	0	9,458
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 35	112,145	34,234	60,019	68,454
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	26,434	30,388	56,283	54,349
7396	COST ALLOCATION - C	53,700	63,490	72,764	74,367
	TOTAL FOR CATEGORY 40	80,134	93,878	129,047	128,716
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,974	7,426	7,426	7,426
	TOTAL FOR CATEGORY 88	8,974	7,426	7,426	7,426
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	3,367	0	3,367	3,367
	TOTAL FOR CATEGORY 93	3,367	0	3,367	3,367
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	1,742,306	2,185,027	2,248,964	2,265,111

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4207 CCB - MARIJUANA REGULATION AND CONTROL ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,289,967	2,498,453	2,261,634	5,451,586
2512	BALANCE FORWARD TO NEW YEAR	-2,498,453	0	0	0
3325	EXCISE TAX - WHOLESALE	33,485,926	33,389,000	33,485,926	33,485,926
3602	ESTABLISHMENT LICENSES AND FEES	1,216,895	1,182,000	1,187,000	1,187,000
3603	BOARD FILING FEES	0	1,000	1,000	1,000
3605	CONSUMPTION LOUNGE FEES	10,000	325,000	295,000	305,000
3700	AGENT REGISTRATION FEES	1,085,700	1,635,767	1,128,450	1,574,250
3755	ADMIN FEE BAD CHECK CHARGES	10,450	12,350	10,450	10,450
3892	TIME AND EFFORT ASSESSMENT	237,388	250,636	237,388	237,388
	TOTAL REVENUES FOR BUDGET ACCOUNT 4207	35,837,873	39,294,206	38,606,848	42,252,600
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	6,669,524	8,251,714	8,402,042	9,115,849
5200	WORKERS COMPENSATION	114,788	129,094	133,081	146,595
5300	RETIREMENT	1,818,490	2,024,175	2,196,312	2,339,907
5400	PERSONNEL ASSESSMENT	31,492	31,492	32,134	34,705
5420	COLLECTIVE BARGAINING ASSESSMENT	375	319	375	375
5430	LABOR RELATIONS ASSESSMENT	4,823	4,823	4,823	4,823
5500	GROUP INSURANCE	1,024,210	1,120,284	1,137,258	1,210,812
5700	PAYROLL ASSESSMENT	9,916	9,916	10,116	10,917
5750	RETIRED EMPLOYEES GROUP INSURANCE	174,197	206,292	210,054	227,902
5800	UNEMPLOYMENT COMPENSATION	2,295	5,776	5,884	6,393
5810	OVERTIME PAY	7,337	0	0	0
5820	HOLIDAY PAY	25	0	0	0
5830	COMP TIME PAYOFF	3,932	0	0	0
5840	MEDICARE	97,858	119,648	121,826	132,174
5860	BOARD AND COMMISSION PAY	105,209	107,043	107,501	107,501
5880	SHIFT DIFFERENTIAL PAY	1,031	0	0	0
5890	EDUCATION PAY	1,400	0	1,400	1,400
5910	STANDBY PAY	7,653	0	0	0
5930	LONGEVITY PAY	15,453	21,825	18,725	21,900
5932	RETENTION INCENTIVE	6,500	0	6,500	6,500
5960	TERMINAL SICK LEAVE PAY	50,213	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	77,057	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,657	0	0	0
5980	CALL BACK PAY	494	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,400	0	0	0
	TOTAL FOR CATEGORY 01	10,231,329	12,032,401	12,388,031	13,367,753

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	175	0	175	175
6100	PER DIEM OUT-OF-STATE	16,618	19,715	24,877	24,877
6130	PUBLIC TRANS OUT-OF-STATE	868	1,785	1,718	1,718
6140	PERSONAL VEHICLE OUT-OF-STATE	1,212	1,766	2,098	2,098
6150	COMM AIR TRANS OUT-OF-STATE	8,514	7,659	15,829	15,829
7302	REGISTRATION FEES	0	13,668	0	0
	TOTAL FOR CATEGORY 02	27,387	44,593	44,697	44,697
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	555	0	555	555
6200	PER DIEM IN-STATE	59,494	77,602	67,460	67,460
6210	FS DAILY RENTAL IN-STATE	1,607	12,298	2,087	2,087
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	41,280	43,752	46,260	48,768
6215	NON-FS VEHICLE RENTAL IN-STATE	12,085	5,938	12,085	12,085
6220	AUTO MISC - IN-STATE	53	0	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	571	224	571	571
6240	PERSONAL VEHICLE IN-STATE	6,504	8,068	8,170	8,170
6250	COMM AIR TRANS IN-STATE	61,651	50,663	65,963	65,963
	TOTAL FOR CATEGORY 03	183,800	198,545	203,204	205,712
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,234	14,293	10,234	10,234
7021	OPERATING SUPPLIES-A	649	1,137	1,376,394	1,149,047
7030	FREIGHT CHARGES	35	541	35	35
7041	PRINTING AND COPYING - A	0	1,566	0	0
7043	PRINTING AND COPYING - B	2,287	5,644	2,287	2,287
7045	STATE PRINTING CHARGES	971	3,239	971	971
7050	EMPLOYEE BOND INSURANCE	384	384	392	423
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,994	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,563	13,563	13,837	14,933
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,250	7,250	7,250
705B	B&G - PROP. & CONT. INSURANCE	0	3,744	3,712	3,712
7060	CONTRACTS	2,866	1,640	58,768	922
7061	CONTRACTS - A	0	6,390	0	0
7063	CONTRACTS - C	34,000	40,000	80,000	80,000
7065	CONTRACTS - E	0	0	11,882	9,777
7075	MED/HEALTH CARE CONTRACTS	0	496	0	0
7100	STATE OWNED BLDG RENT-B&G	409,902	136,054	134,878	134,878
7105	STATE OWNED BLDG RENT-OTHER	0	204,177	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	345,851	345,851

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7120	ADVERTISING & PUBLIC RELATIONS	1,001	1,939	1,001	1,001
7255	B & G LEASE ASSESSMENT	11,111	11,111	11,111	11,111
7280	OUTSIDE POSTAGE	565	484	565	565
7285	POSTAGE - STATE MAILROOM	11,117	10,566	11,117	11,117
7286	MAIL STOP-STATE MAILROM	10,990	5,495	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	9,488	18,509	8,466	12,047
7290	PHONE, FAX, COMMUNICATION LINE	8,855	14,913	14,815	14,815
7291	CELL PHONE/PAGER CHARGES	34,773	44,382	34,773	34,773
7294	CONFERENCE CALL CHARGES	0	91	0	0
7296	GTO LONG DISTANCE CHARGES	0	580	0	0
7297	GTO 800 TOLL FREE CHARGES	180	421	180	180
7301	MEMBERSHIP DUES	15,145	11,620	18,663	20,049
7302	REGISTRATION FEES	20,066	26,780	19,986	19,986
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	500	0	500	500
7340	INSPECTIONS & CERTIFICATIONS	0	0	4,500	4,500
7370	PUBLICATIONS AND PERIODICALS	65,448	53,080	67,224	67,224
7430	PROFESSIONAL SERVICES	10,340	0	104,904	70,204
7431	PROFESSIONAL SERVICES-A	0	4,413	0	0
7460	EQUIPMENT PURCHASES < $1,000	777	0	0	0
7980	OPERATING LEASE PAYMENTS	5,740	7,766	7,266	7,266
8241	NEW FURNISHINGS <$5,000 - A	1,914	0	0	0
9002	TRANS TO DETR-RESEARCH & ANALYSIS	6,079	0	7,929	8,084
	TOTAL FOR CATEGORY 04	699,974	652,268	2,370,481	2,054,732
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	29,268	0	0
8240	NEW FURNISHINGS >$5,000	0	0	13,746	7,217
8241	NEW FURNISHINGS <$5,000 - A	0	0	52	21,258
8270	SPECIAL EQUIPMENT >$5,000	0	0	3,927,791	21,678
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	90,069	0
	TOTAL FOR CATEGORY 05	0	29,268	4,031,658	50,153
10	**LOCAL GOVERNMENT GRANTS**				
8501	EXPENDITURES CARSON CITY CO	154,631	144,984	154,631	154,631
8502	EXPENDITURES CHURCHILL CO	88,235	88,235	88,235	88,235
8503	EXPENDITURES CLARK CO	1,254,073	1,476,819	1,254,073	1,254,073
8504	EXPENDITURES DOUGLAS CO	88,235	88,235	88,235	88,235
8505	EXPENDITURES ELKO CO	145,669	138,280	145,669	145,669
8506	EXPENDITURES ESMERALDA CO	89,432	88,235	89,432	89,432
8507	EXPENDITURES EUREKA CO	88,235	88,235	88,235	88,235
8508	EXPENDITURES HUMBOLDT CO	88,235	105,394	88,235	88,235
8509	EXPENDITURES LANDER CO	95,126	94,595	95,126	95,126

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8510	EXPENDITURES LINCOLN CO	88,235	88,235	88,235	88,235
8511	EXPENDITURES LYON CO	132,089	125,168	132,089	132,089
8512	EXPENDITURES MINERAL CO	93,490	88,235	93,490	93,490
8513	EXPENDITURES NYE CO	145,306	136,919	145,306	145,306
8514	EXPENDITURES PERSHING CO	88,235	88,235	88,235	88,235
8515	EXPENDITURES STOREY CO	88,235	88,235	88,235	88,235
8516	EXPENDITURES WASHOE CO	217,795	304,812	217,795	217,795
8517	EXPENDITURES WHITE PINE CO	88,235	98,771	88,235	88,235
8519	EXPENDITURES CITY OF CALIENTE	1,139	1,139	1,139	1,139
8522	EXPENDITURE CITY OF ELY	4,442	0	4,442	4,442
8523	EXPENDITURES CITY OF FALLON	10,587	9,128	10,587	10,587
8524	EXPENDITURES CITY OF FERNLEY	27,885	21,018	27,885	27,885
8525	EXPENDITURES CITY OF HENDERSON	386,376	324,600	386,376	386,376
8526	EXPENDITURES CITY OF LAS VEGAS	741,819	659,143	741,819	741,819
8528	EXPENDITURES CITY OF N LAS VEGA	315,823	260,204	315,823	315,823
8529	EXPENDITURES CITY OF RENO	309,597	259,670	309,597	309,597
8530	EXPENDITURES CITY OF SPARKS	126,961	103,806	126,961	126,961
8531	EXPENDITURES CITY OF WELLS	1,470	0	1,470	1,470
8532	EXPENDITURES CITY OF WINNEMUCCA	9,449	0	9,449	9,449
8537	EXPENDITURES CITY OF MESQUITE	25,974	25,110	25,974	25,974
8539	EXPENDITURES CITY OF W WENDOVER	4,984	4,560	4,984	4,984
	TOTAL FOR CATEGORY 10	4,999,997	5,000,000	4,999,997	4,999,997
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	164	0	164	164
7030	FREIGHT CHARGES	0	5	0	0
7060	CONTRACTS	101,200	193,825	181,825	186,885
7073	SOFTWARE LICENSE/MNT CONTRACTS	342,447	367,099	454,826	419,164
7430	PROFESSIONAL SERVICES	0	0	38,000	0
7460	EQUIPMENT PURCHASES < $1,000	8,042	2,516	3,808	1,666
7511	GTO DATABASE ADMINISTRATOR	1,835	0	1,784	1,861
7531	GTO DISK STORAGE	668	693	6,987	10,249
7546	GTO DATABASE HOSTING	5,162	3,690	10,179	11,540
7547	GTO BUSINESS PRODUCTIVITY SUITE	57,323	60,066	66,300	95,910
7548	GTO SERVER HOSTING - VIRTUAL	7,454	5,421	7,375	9,932
7554	GTO INFRASTRUCTURE ASSESSMENT	52,544	52,245	53,300	57,521
7556	GTO SECURITY ASSESSMENT	13,957	13,878	14,158	15,280
7557	GTO NAS CARD READER	12,104	10,743	9,415	9,415
7771	COMPUTER SOFTWARE <$5,000 - A	7,285	5,264	5,488	6,272
8370	COMPUTER HARDWARE >$5,000	5,463	0	19,574	83,780
8371	COMPUTER HARDWARE <$5,000 - A	43,326	77,922	74,428	119,314
	TOTAL FOR CATEGORY 26	658,974	793,367	947,611	1,028,953

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
28	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	330	7,276	5,457	5,457
	TOTAL FOR CATEGORY 28	330	7,276	5,457	5,457
29	**UNIFORMS**				
7030	FREIGHT CHARGES	0	10	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,577	6,394	12,106	12,106
	TOTAL FOR CATEGORY 29	1,577	6,404	12,106	12,106
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	70	0	70	70
6100	PER DIEM OUT-OF-STATE	1,081	0	1,081	1,081
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	415	0	415	415
6120	AUTO MISC OUT-OF-STATE	27	0	27	27
6140	PERSONAL VEHICLE OUT-OF-STATE	672	0	672	672
6150	COMM AIR TRANS OUT-OF-STATE	778	0	778	778
6200	PER DIEM IN-STATE	1,664	1,988	1,664	1,664
6215	NON-FS VEHICLE RENTAL IN-STATE	207	0	207	207
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	52	52
6240	PERSONAL VEHICLE IN-STATE	152	0	152	152
6250	COMM AIR TRANS IN-STATE	939	0	939	939
7023	OPERATING SUPPLIES-C	7,627	0	7,627	7,627
7302	REGISTRATION FEES	12,468	29,365	23,231	23,231
	TOTAL FOR CATEGORY 30	26,152	31,353	36,915	36,915
31	**TRANSFER TO THE HEALTH DIVISION**				
9043	TRANS TO HEALTH DIVISION	134,063	257,378	251,110	251,110
	TOTAL FOR CATEGORY 31	134,063	257,378	251,110	251,110
32	**TRANSFER TO STATE EDUCATION FUND**				
9027	TRANS TO EDUCATION	15,599,712	14,340,000	4,442,289	10,880,024
	TOTAL FOR CATEGORY 32	15,599,712	14,340,000	4,442,289	10,880,024
33	**TRANSFER TO ATTORNEY GENERAL**				
9169	TRANSFER OF GENERAL FD APPROPS	912,002	1,133,965	912,002	912,002
	TOTAL FOR CATEGORY 33	912,002	1,133,965	912,002	912,002
82	**CENTRALIZED PAYROLL COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	75,440	75,440	75,440	75,440
	TOTAL FOR CATEGORY 82	75,440	75,440	75,440	75,440

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	4,450	4,450	8,400	8,400
	TOTAL FOR CATEGORY 83	4,450	4,450	8,400	8,400
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,261,634	5,451,586	5,893,285
	TOTAL FOR CATEGORY 86	0	2,261,634	5,451,586	5,893,285
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	91,722	42,604	42,604	42,604
	TOTAL FOR CATEGORY 88	91,722	42,604	42,604	42,604
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	2,190,964	2,383,260	2,383,260	2,383,260
	TOTAL FOR CATEGORY 89	2,190,964	2,383,260	2,383,260	2,383,260
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4207	35,837,873	39,294,206	38,606,848	42,252,600

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4216 DTCA - NEVADA STATE RAILROAD MUSEUMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	414,080	364,433	380,033	388,366
2510	REVERSIONS	-26,239	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	52,082	0	0
2512	BALANCE FORWARD TO NEW YEAR	-52,082	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-123,560	0	0	0
3842	ADMISSION CHARGE	169,156	139,736	151,178	151,178
3846	RIDE CHARGE	364,409	354,614	352,430	352,430
4663	TRANS FROM COMMISSION ON TOUR	1,776,985	1,564,018	1,551,064	1,584,455
4665	TRANSFER MUSEUM DED TRUST	67,916	153,120	142,935	146,968
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	2,590,665	2,628,003	2,577,640	2,623,397
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,189,625	1,435,308	1,426,012	1,444,081
5200	WORKERS COMPENSATION	24,802	29,480	28,855	29,280
5300	RETIREMENT	289,191	339,228	323,637	326,739
5400	PERSONNEL ASSESSMENT	6,262	7,061	7,063	7,063
5420	COLLECTIVE BARGAINING ASSESSMENT	80	82	0	0
5430	LABOR RELATIONS ASSESSMENT	921	1,084	921	921
5500	GROUP INSURANCE	203,155	248,952	248,952	248,952
5700	PAYROLL ASSESSMENT	1,952	2,201	2,202	2,202
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,120	35,882	35,651	36,103
5800	UNEMPLOYMENT COMPENSATION	405	1,010	1,001	1,017
5830	COMP TIME PAYOFF	5,497	0	5,497	5,497
5840	MEDICARE	16,746	20,809	19,769	20,001
5880	SHIFT DIFFERENTIAL PAY	33	0	33	33
5930	LONGEVITY PAY	7,518	9,775	7,825	8,325
5932	RETENTION INCENTIVE	7,500	0	7,500	7,500
5960	TERMINAL SICK LEAVE PAY	21,775	0	21,775	21,775
5970	TERMINAL ANNUAL LEAVE PAY	3,456	0	3,456	3,456
	TOTAL FOR CATEGORY 01	1,810,038	2,130,872	2,140,149	2,162,945
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	904	612	904	904
6210	FS DAILY RENTAL IN-STATE	0	247	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	146	0	0
6240	PERSONAL VEHICLE IN-STATE	308	541	308	308
6250	COMM AIR TRANS IN-STATE	355	20	355	355
	TOTAL FOR CATEGORY 03	1,567	1,566	1,567	1,567

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	76	86	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54,055	54,055	54,055	54,055
7054	AG TORT CLAIM ASSESSMENT	2,670	3,011	3,011	3,011
7137	WATER & SEWER UTILITIES	45	0	45	45
7285	POSTAGE - STATE MAILROOM	1,057	0	1,057	1,057
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
8241	NEW FURNISHINGS <$5,000 - A	0	11,913	0	0
	TOTAL FOR CATEGORY 04	68,893	80,055	69,243	69,243
15	**EAST ELY RR MUSEUM**				
7020	OPERATING SUPPLIES	0	109	0	0
7024	OPERATING SUPPLIES-D	864	0	864	864
7030	FREIGHT CHARGES	0	15	0	0
7044	PRINTING AND COPYING - C	0	12	0	0
7052	VEHICLE COMP & COLLISION INS	325	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	774	387	387	387
7060	CONTRACTS	0	2,040	945	945
7064	CONTRACTS - D	3,668	7,200	7,200	7,200
7132	ELECTRIC UTILITIES	6,928	6,955	6,928	6,928
7136	GARBAGE DISPOSAL UTILITIES	377	362	377	377
7137	WATER & SEWER UTILITIES	843	839	843	843
7145	MAINTENANCE OF BLDGS AND GRDS-E	945	843	945	945
7153	GASOLINE	0	52	0	0
7220	OTHER EDP COSTS (NON-GTO)	5,610	616	5,610	5,610
7290	PHONE, FAX, COMMUNICATION LINE	0	941	0	0
7291	CELL PHONE/PAGER CHARGES	0	522	0	0
7296	GTO LONG DISTANCE CHARGES	0	60	0	0
7430	PROFESSIONAL SERVICES	348	0	0	0
	TOTAL FOR CATEGORY 15	20,682	21,115	24,261	24,261
20	**NV STATE RAILROAD MUSEUM CC**				
7020	OPERATING SUPPLIES	5,540	1,014	5,540	5,540
7021	OPERATING SUPPLIES-A	-896	0	0	0
7024	OPERATING SUPPLIES-D	11,409	3,123	11,409	11,409
7040	NON-STATE PRINTING SERVICES	0	400	0	0
7044	PRINTING AND COPYING - C	78	529	78	78
7045	STATE PRINTING CHARGES	0	30	0	0
7052	VEHICLE COMP & COLLISION INS	811	487	487	487
7053	RISK MGT MISC INS POLICIES	25	20	25	25
7059	AG VEHICLE LIABILITY INSURANCE	2,322	1,161	1,161	1,161

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	20,802	5,298	5,259	5,259
7064	CONTRACTS - D	2,189	2,199	2,199	2,199
7132	ELECTRIC UTILITIES	22,022	12,976	22,022	22,022
7134	NATURAL GAS UTILITIES	1,293	14,077	1,293	1,293
7136	GARBAGE DISPOSAL UTILITIES	6,697	2,784	6,697	6,697
7137	WATER & SEWER UTILITIES	29,304	19,992	29,304	29,304
7140	MAINTENANCE OF BLDGS AND GRDS	7,584	1,385	7,584	7,584
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,150	15,660	5,150	5,150
7152	DIESEL FUEL	973	1,201	973	973
7153	GASOLINE	1,364	1,925	1,364	1,364
7156	VEHICLE REPAIR & REPLACEMENT PARTS	754	761	754	754
7157	VEHICLE SUPPLIES - OTHER	0	2,249	0	0
7220	OTHER EDP COSTS (NON-GTO)	8,948	2,064	8,948	8,948
7260	TAXES AND ASSESSMENTS	4,172	1,414	4,172	4,172
7285	POSTAGE - STATE MAILROOM	0	557	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,994	3,884	5,994	5,994
7291	CELL PHONE/PAGER CHARGES	773	493	773	773
7296	GTO LONG DISTANCE CHARGES	0	365	0	0
7340	INSPECTIONS & CERTIFICATIONS	264	210	264	264
7390	CREDIT CARD DISCOUNT FEES	104	1,864	104	104
7980	OPERATING LEASE PAYMENTS	1,499	1,499	1,577	1,577
	TOTAL FOR CATEGORY 20	139,175	99,621	123,131	123,131
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	340	0	0	0
7531	GTO DISK STORAGE	0	5	64	78
7547	GTO BUSINESS PRODUCTIVITY SUITE	12,762	13,285	13,197	17,668
7548	GTO SERVER HOSTING - VIRTUAL	0	205	159	215
7554	GTO INFRASTRUCTURE ASSESSMENT	10,345	11,601	11,599	11,599
7556	GTO SECURITY ASSESSMENT	2,747	3,080	3,081	3,081
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,528	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	7,538	0	18,420
	TOTAL FOR CATEGORY 26	26,194	38,242	28,100	51,061
40	**BOULDER CITY RR OPERATING**				
6215	NON-FS VEHICLE RENTAL IN-STATE	175	0	175	175
7020	OPERATING SUPPLIES	7,680	2,030	7,680	7,680
7024	OPERATING SUPPLIES-D	3,594	1,699	3,594	3,594
7029	OPERATING SUPPLIES-I	5,110	0	5,110	5,110
7040	NON-STATE PRINTING SERVICES	321	38	321	321
7044	PRINTING AND COPYING - C	208	145	208	208
7052	VEHICLE COMP & COLLISION INS	162	162	162	162

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
7060	CONTRACTS	0	1,644	7,741	7,741
7064	CONTRACTS - D	11,976	4,939	11,976	11,976
7090	EQUIPMENT REPAIR	109	0	109	109
7120	ADVERTISING & PUBLIC RELATIONS	0	914	0	0
7132	ELECTRIC UTILITIES	9,709	8,210	9,709	9,709
7134	NATURAL GAS UTILITIES	695	3,570	695	695
7136	GARBAGE DISPOSAL UTILITIES	2,606	2,409	2,606	2,606
7137	WATER & SEWER UTILITIES	8,687	5,058	8,687	8,687
7140	MAINTENANCE OF BLDGS AND GRDS	10,243	2,404	10,243	10,243
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,881	34,544	9,881	9,881
7152	DIESEL FUEL	32,228	53,442	32,228	32,228
7153	GASOLINE	1,185	1,304	1,185	1,185
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,607	2,314	1,607	1,607
7157	VEHICLE SUPPLIES - OTHER	1,861	886	1,861	1,861
7220	OTHER EDP COSTS (NON-GTO)	2,505	1,967	2,505	2,505
7290	PHONE, FAX, COMMUNICATION LINE	1,587	1,417	1,587	1,587
7291	CELL PHONE/PAGER CHARGES	385	482	385	385
7296	GTO LONG DISTANCE CHARGES	0	67	0	0
7301	MEMBERSHIP DUES	550	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,368	1,010	2,368	2,368
7390	CREDIT CARD DISCOUNT FEES	214	962	214	214
7430	PROFESSIONAL SERVICES	17,971	41,747	48,700	48,700
7960	RENTALS FOR LAND/EQUIPMENT	1,103	0	0	0
7980	OPERATING LEASE PAYMENTS	1,205	1,311	1,410	1,410
8320	USED MAJOR EQUIPMENT >$5,000	4,950	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,143	0	0	0
8499	REMIT TO FED GOVERNMENT	2,600	0	2,600	2,600
	TOTAL FOR CATEGORY 40	148,005	175,062	175,934	175,934
45	**BOULDER CITY LOCOMOTIVE MAINT**				
7024	OPERATING SUPPLIES-D	0	1,240	0	0
7056	INSURANCE DEDUCTIBLES	2,858	0	2,858	2,858
7090	EQUIPMENT REPAIR	384	0	384	384
7140	MAINTENANCE OF BLDGS AND GRDS	170	0	170	170
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,726	1,197	5,726	5,726
7157	VEHICLE SUPPLIES - OTHER	4,355	12,354	4,355	4,355
7970	MATERIALS	1,762	507	1,762	1,762
	TOTAL FOR CATEGORY 45	15,255	15,298	15,255	15,255
71	**BOULDER CITY AB566**				
7029	OPERATING SUPPLIES-I	124,432	103	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8310	PICK-UPS, VANS - NEW	56,975	0	0	0
	TOTAL FOR CATEGORY 71	181,407	103	0	0
72	**CARSON CITY AB566**				
7060	CONTRACTS	0	51,979	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	132,555	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	32,804	0	0	0
	TOTAL FOR CATEGORY 72	165,359	51,979	0	0
82	**DHRM COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,090	14,090	0	0
	TOTAL FOR CATEGORY 82	14,090	14,090	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	2,590,665	2,628,003	2,577,640	2,623,397

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4219 MINERALS - DIVISION OF MINERALS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,563,567	3,368,644	2,834,815	2,798,708
2512	BALANCE FORWARD TO NEW YEAR	-3,368,643	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	23,245	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-23,245	0	0	0
3578	BLM COOPERATIVE AGREEMENT	383,480	680,000	680,000	680,000
3580	USFS ASSISTANCE AGREEMENT	65,209	114,120	123,649	123,649
3581	AHMR PROGRAM GRANT	185,672	0	250,000	250,000
3584	NPS COOPERATIVE AGREEMENT	39,161	77,787	77,787	77,787
3654	OIL AND GAS PERMITS AND FEES	23,990	25,355	25,355	25,355
3717	OIL AND GAS PERMIT AND SUNDRY FEES	2,100	4,400	4,400	4,400
3718	MINING REGULATION FEES	1,625,694	1,543,551	1,623,264	1,623,264
3727	DANGEROUS MINE FEES	1,083,796	1,019,573	1,082,176	1,082,176
3736	GEOTHERMAL FEES	233,000	156,550	247,995	247,995
3740	DISSOLVED MINERAL RES EXPL	8,300	8,000	8,000	8,000
3770	AML SECURING FEE	136,360	92,080	136,360	136,360
4011	PRINTING SALES	0	27	27	27
4027	PUBLICATION SALES	856	2,937	1,404	1,404
4252	EXCESS PROPERTY SALES	14,256	0	0	0
4311	ROYALTY INCOME	550	253	237	237
4326	TREASURER'S INTEREST DISTRIB	157,583	168,985	168,985	168,985
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,267	77,702	77,702	77,702
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	4,189,953	7,363,209	7,342,156	7,306,049
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,226,071	1,230,033	1,342,497	1,368,190
5170	SEASONAL	0	165,404	189,855	189,855
5200	WORKERS COMPENSATION	21,048	16,796	18,866	18,088
5300	RETIREMENT	277,060	310,881	321,783	326,548
5400	PERSONNEL ASSESSMENT	4,178	4,178	4,499	4,499
5420	COLLECTIVE BARGAINING ASSESSMENT	50	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,842	2,842	2,842	2,842
5500	GROUP INSURANCE	133,785	147,108	155,595	158,424
5700	PAYROLL ASSESSMENT	1,302	1,302	1,402	1,402
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,010	30,750	33,564	34,205
5800	UNEMPLOYMENT COMPENSATION	434	863	944	962
5810	OVERTIME PAY	30,390	0	30,390	30,390
5840	MEDICARE	17,785	17,836	19,466	19,838

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5841	SOCIAL SECURITY	2,111	0	0	0
5860	BOARD AND COMMISSION PAY	960	2,240	960	960
5930	LONGEVITY PAY	1,618	4,025	2,500	3,025
	TOTAL FOR CATEGORY 01	1,751,915	1,934,553	2,125,434	2,159,499
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	30,794	39,002	50,295	46,630
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,372	238	1,372	1,372
6120	AUTO MISC OUT-OF-STATE	698	0	2,592	2,412
6130	PUBLIC TRANS OUT-OF-STATE	1,318	1,429	2,160	2,010
6140	PERSONAL VEHICLE OUT-OF-STATE	1,208	1,404	1,208	1,208
6150	COMM AIR TRANS OUT-OF-STATE	14,388	12,241	16,600	15,900
7153	GASOLINE	0	23	0	0
	TOTAL FOR CATEGORY 02	49,778	54,337	74,227	69,532
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,933	14,489	14,057	14,057
6210	FS DAILY RENTAL IN-STATE	22	0	22	22
6220	AUTO MISC - IN-STATE	36	56	36	36
6230	PUBLIC TRANSPORTATION IN-STATE	155	140	925	925
6240	PERSONAL VEHICLE IN-STATE	732	746	732	732
6250	COMM AIR TRANS IN-STATE	6,450	5,180	8,500	8,500
7153	GASOLINE	0	812	0	0
	TOTAL FOR CATEGORY 03	15,328	21,423	24,272	24,272
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,072	3,795	3,794	3,794
7021	OPERATING SUPPLIES-A	698	0	698	698
7022	OPERATING SUPPLIES-B	0	237	0	0
7026	OPERATING SUPPLIES-F	180	0	180	180
7027	OPERATING SUPPLIES-G	126	98	126	126
7030	FREIGHT CHARGES	799	458	799	799
7040	NON-STATE PRINTING SERVICES	82	468	82	82
7041	PRINTING AND COPYING - A	980	125	980	980
7043	PRINTING AND COPYING - B	3,990	0	3,990	3,990
7044	PRINTING AND COPYING - C	959	0	959	959
7045	STATE PRINTING CHARGES	925	579	925	925
7046	QUICK PRINT JOBS - CARSON CITY	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	50	50	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,022	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7054	AG TORT CLAIM ASSESSMENT	1,781	1,781	1,918	1,918

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7059	AG VEHICLE LIABILITY INSURANCE	50	0	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,859	1,859	1,859
705B	B&G - PROP. & CONT. INSURANCE	0	163	163	163
7060	CONTRACTS	87	116	116	116
7062	CONTRACTS - B	50	174	50	50
7063	CONTRACTS - C	99	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,456	1,539	2,484	2,457
7080	LEGAL AND COURT	4,550	0	4,550	4,550
7090	EQUIPMENT REPAIR	0	32	0	0
7100	STATE OWNED BLDG RENT-B&G	0	1,252	1,252	1,252
7110	NON-STATE OWNED OFFICE RENT	87,831	89,026	90,733	93,110
7151	OUTSIDE MAINTENANCE OF VEHICLE	127	0	127	127
7153	GASOLINE	1,601	0	1,601	1,601
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,019	0	1,019	1,019
7176	PROTECTIVE GEAR	180	60	180	180
7220	OTHER EDP COSTS (NON-GTO)	0	5,772	0	0
7255	B & G LEASE ASSESSMENT	2,850	2,850	2,850	2,850
7285	POSTAGE - STATE MAILROOM	1,411	0	1,411	1,411
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	3,194	3,366	1,579	2,100
7290	PHONE, FAX, COMMUNICATION LINE	249	296	249	249
7291	CELL PHONE/PAGER CHARGES	0	668	0	0
7296	GTO LONG DISTANCE CHARGES	0	342	0	0
7301	MEMBERSHIP DUES	45,890	43,251	68,572	68,572
7302	REGISTRATION FEES	1,800	4,300	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	729	1,085	729	729
7320	INSTRUCTIONAL SUPPLIES	4,101	3,672	4,101	4,101
7460	EQUIPMENT PURCHASES < $1,000	967	0	236	236
7630	MISCELLANEOUS GOODS, MATERIALS	9,845	1,290	1,290	1,290
7635	MISCELLANEOUS SERVICES	3,522	204	3,522	3,522
7637	NOTARY FEE APPLY OR RENEW	158	150	158	158
7650	REFUNDS	500	0	500	500
7980	OPERATING LEASE PAYMENTS	3,006	6,843	3,007	3,007
	TOTAL FOR CATEGORY 04	201,926	186,907	218,382	221,253
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	26,224	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	2,574	0	0	0
	TOTAL FOR CATEGORY 05	28,798	0	4,170	0
08	**BOARD TRAVEL**				
6200	PER DIEM IN-STATE	296	3,573	3,573	3,573

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	436	3,358	436	436
6250	COMM AIR TRANS IN-STATE	673	2,976	673	673
	TOTAL FOR CATEGORY 08	1,405	9,907	4,682	4,682
09	**SPECIAL PROJECTS**				
7030	FREIGHT CHARGES	1,124	164	1,124	1,124
7060	CONTRACTS	164,650	252,439	198,177	245,170
7302	REGISTRATION FEES	0	0	10,419	10,419
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	41	0	41	41
7320	INSTRUCTIONAL SUPPLIES	10,308	15,000	10,308	10,308
7630	MISCELLANEOUS GOODS, MATERIALS	7,238	30,939	0	0
7635	MISCELLANEOUS SERVICES	30,884	0	8,204	8,204
9030	TRANS TO MUSEUM	30,000	0	0	0
	TOTAL FOR CATEGORY 09	244,245	298,542	228,273	275,266
17	**FLUID MINERALS**				
6200	PER DIEM IN-STATE	1,583	2,415	2,415	2,415
6240	PERSONAL VEHICLE IN-STATE	371	0	371	371
7020	OPERATING SUPPLIES	213	235	213	213
7027	OPERATING SUPPLIES-G	5	12	5	5
7030	FREIGHT CHARGES	0	168	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	26	0	0
7052	VEHICLE COMP & COLLISION INS	324	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	774	387	387	387
7065	CONTRACTS - E	0	505	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,650	1,750	1,750
7150	MOTOR POOL FLEET MAINTENANCE	0	448	0	0
7153	GASOLINE	264	1,767	1,767	1,767
7154	VEHICLE OPERATION - A	34	0	34	34
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	942	0	0
7157	VEHICLE SUPPLIES - OTHER	122	48	122	122
7176	PROTECTIVE GEAR	0	458	0	0
7291	CELL PHONE/PAGER CHARGES	187	1,339	187	187
7301	MEMBERSHIP DUES	7,550	425	7,550	7,550
7302	REGISTRATION FEES	137	4,716	5,637	5,637
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	60	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,229	0	0
7460	EQUIPMENT PURCHASES < $1,000	130	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	2,007	0	0
7635	MISCELLANEOUS SERVICES	70	0	70	70
8271	SPECIAL EQUIPMENT <$5,000 - A	5,012	0	0	0
8310	PICK-UPS, VANS - NEW	47,860	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 17	64,636	19,999	20,670	20,670
18	**ABANDONED MINE LAND SUPPORT**				
6200	PER DIEM IN-STATE	38,847	33,211	38,847	38,847
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,976	14,976	14,976	7,488
6213	FS MAINTENANCE OF AGENCY FLEET	0	917	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,120	0	0	0
6220	AUTO MISC - IN-STATE	0	15	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	63	54	63	63
6250	COMM AIR TRANS IN-STATE	809	537	809	809
7020	OPERATING SUPPLIES	540	1,374	540	540
7023	OPERATING SUPPLIES-C	543	1,625	543	543
7026	OPERATING SUPPLIES-F	318	0	318	318
7027	OPERATING SUPPLIES-G	35	0	35	35
7030	FREIGHT CHARGES	0	39	0	0
7041	PRINTING AND COPYING - A	0	5,909	0	0
7045	STATE PRINTING CHARGES	2,427	143	2,427	2,427
7046	QUICK PRINT JOBS - CARSON CITY	3,833	4,474	3,833	3,833
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	469	0	0	0
7052	VEHICLE COMP & COLLISION INS	999	649	811	811
7059	AG VEHICLE LIABILITY INSURANCE	1,606	1,548	1,935	1,935
705B	B&G - PROP. & CONT. INSURANCE	0	469	469	469
7060	CONTRACTS	0	12,000	0	0
7065	CONTRACTS - E	0	505	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,871	12,573	18,678	18,678
7075	MED/HEALTH CARE CONTRACTS	3,121	3,240	3,248	3,248
7100	STATE OWNED BLDG RENT-B&G	3,595	3,595	3,595	3,595
7121	ADVERTISING & PUBLIC REL - A	0	1,375	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,064	50	2,064	2,064
7153	GASOLINE	10,275	11,662	13,099	13,099
7154	VEHICLE OPERATION - A	0	56	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	502	8,089	502	502
7157	VEHICLE SUPPLIES - OTHER	4,311	1,893	4,311	4,311
7160	AIRCRAFT OPERATION	5	0	5	5
7176	PROTECTIVE GEAR	1,550	800	1,550	1,550
7220	OTHER EDP COSTS (NON-GTO)	1,560	0	1,560	1,560
7285	POSTAGE - STATE MAILROOM	650	0	650	650
7290	PHONE, FAX, COMMUNICATION LINE	157	0	157	157
7291	CELL PHONE/PAGER CHARGES	12,960	7,662	12,960	12,960
7300	DUES AND REGISTRATIONS	0	515	258	258
7301	MEMBERSHIP DUES	258	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	1,345	125	125	125
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	1,200	50	50
7320	INSTRUCTIONAL SUPPLIES	388	5,163	5,163	5,163
7340	INSPECTIONS & CERTIFICATIONS	0	245	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,306	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,484	0	2,484	2,484
7635	MISCELLANEOUS SERVICES	326	0	326	326
7970	MATERIALS	7,545	10,805	10,805	10,805
8310	PICK-UPS, VANS - NEW	0	0	86,824	90,902
	TOTAL FOR CATEGORY 18	140,935	147,493	234,047	230,637
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	0	57	0	0
7060	CONTRACTS	4,935	0	9,450	9,450
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,797	2,184	3,542	3,542
7220	OTHER EDP COSTS (NON-GTO)	11,734	11,713	11,734	11,734
7460	EQUIPMENT PURCHASES < $1,000	1,493	0	404	404
7506	GTO PC/LAN SUPPORT	180	180	180	180
7531	GTO DISK STORAGE	465	437	5,707	6,975
7532	GTO SHARED WEB SERVER HOSTING	3,448	3,448	3,448	3,448
7546	GTO DATABASE HOSTING	148	0	348	395
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,075	8,086	9,269	12,620
7548	GTO SERVER HOSTING - VIRTUAL	6,776	4,065	5,795	7,804
7554	GTO INFRASTRUCTURE ASSESSMENT	6,900	6,860	7,388	7,388
7556	GTO SECURITY ASSESSMENT	1,832	1,822	1,962	1,962
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	242	242
8270	SPECIAL EQUIPMENT >$5,000	6,334	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	14,543	14,674	6,919	19,483
	TOTAL FOR CATEGORY 26	68,660	53,526	66,388	85,627
30	**TRAINING**				
7301	MEMBERSHIP DUES	550	0	0	0
7302	REGISTRATION FEES	15,225	25,032	25,297	25,297
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	109	175	109	109
7430	PROFESSIONAL SERVICES	504	456	588	588
	TOTAL FOR CATEGORY 30	16,388	25,663	25,994	25,994
39	**ABANDONED MINE LAND ENHANCEMENTS**				
7060	CONTRACTS	1,354,195	1,524,996	1,465,000	1,465,000
7121	ADVERTISING & PUBLIC REL - A	0	1,375	0	0
	TOTAL FOR CATEGORY 39	1,354,195	1,526,371	1,465,000	1,465,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**EITS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,906	9,906	9,906	9,906
7439	DEPT OF ADMIN - ADMIN SER DIV	202,855	202,855	0	0
7505	GTO LAN	0	0	901	889
7506	GTO PC/LAN SUPPORT	13,786	13,786	17,976	18,970
	TOTAL FOR CATEGORY 82	226,547	226,547	28,783	29,765
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,834,815	2,798,708	2,670,726
	TOTAL FOR CATEGORY 86	0	2,834,815	2,798,708	2,670,726
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	25,197	21,014	21,014	21,014
	TOTAL FOR CATEGORY 88	25,197	21,014	21,014	21,014
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	2,112	2,112	2,112
	TOTAL FOR CATEGORY 89	0	2,112	2,112	2,112
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	4,189,953	7,363,209	7,342,156	7,306,049

Section B1: Summary by GL

Budget Account: 4235 DCNR-FORESTRY - NURSERIES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	456,712	322,426	322,426	423,131
2512	BALANCE FORWARD TO NEW YEAR	-322,425	0	0	0
4012	NURSERY SALES	279,679	361,225	414,343	415,071
4021	FOREST PRODUCT SALES	700	1,730	1,823	1,823
4025	SEED BANK SALES	111,384	206,317	158,924	159,202
4251	GIFTS AND DONATIONS	13	0	0	0
4301	FOREST PRODUCT EQUIP RENTAL	134,838	172,527	198,999	199,286
4669	TRANS FROM OTHER B/A SAME FUND (4195)	73,262	180,000	93,654	93,654
	TOTAL REVENUES FOR BUDGET ACCOUNT 4235	734,163	1,244,225	1,190,169	1,292,167
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	306,928	365,046	340,044	345,490
5200	WORKERS COMPENSATION	6,401	6,490	6,497	6,580
5300	RETIREMENT	67,915	84,409	84,515	86,254
5400	PERSONNEL ASSESSMENT	1,607	1,607	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	25	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5440	PERSONNEL SUBSIDY COST ALLOCATION	710	710	710	710
5500	GROUP INSURANCE	55,959	56,580	56,580	56,580
5700	PAYROLL ASSESSMENT	501	501	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,922	9,126	8,502	8,638
5800	UNEMPLOYMENT COMPENSATION	104	256	239	243
5810	OVERTIME PAY	394	0	0	0
5840	MEDICARE	4,258	5,292	4,929	5,008
5930	LONGEVITY PAY	2,925	4,200	1,950	2,100
5932	RETENTION INCENTIVE	1,750	0	1,750	1,750
5970	TERMINAL ANNUAL LEAVE PAY	369	0	0	0
	TOTAL FOR CATEGORY 01	458,039	534,512	508,095	515,732
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,493	42,162	42,162	42,162
7054	AG TORT CLAIM ASSESSMENT	685	685	685	685
	TOTAL FOR CATEGORY 04	41,197	42,866	42,866	42,866
10	**NURSERY OPERATING**				
6200	PER DIEM IN-STATE	0	531	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	370	0	0
7020	OPERATING SUPPLIES	540	1,437	540	540
7021	OPERATING SUPPLIES-A	551	0	551	551
7024	OPERATING SUPPLIES-D	117	21	117	117
7025	OPERATING SUPPLIES-E	849	2,148	849	849
7026	OPERATING SUPPLIES-F	182	102	182	182
7044	PRINTING AND COPYING - C	0	10	0	0
7052	VEHICLE COMP & COLLISION INS	974	0	0	0
7053	RISK MGT MISC INS POLICIES	367	62	367	367
7059	AG VEHICLE LIABILITY INSURANCE	1,935	2,322	1,548	1,548
7060	CONTRACTS	692	4,990	3,938	3,938
7061	CONTRACTS - A	1,088	464	1,100	1,100
7073	SOFTWARE LICENSE/MNT CONTRACTS	470	430	470	470
7091	EQUIPMENT REPAIR-A	0	245	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,200	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	891	18,760	891	891
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,170	0	0
7152	DIESEL FUEL	415	1,114	415	415
7153	GASOLINE	144	214	144	144
7155	VEHICLE OPERATION - B	0	327	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	853	0	0
7157	VEHICLE SUPPLIES - OTHER	331	5,396	331	331
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	629	1,285	1,266	1,266
7176	PROTECTIVE GEAR	55	0	55	55
7194	INMATE PAYROLLS	9,506	5,427	9,506	9,506
7270	LATE FEES AND PENALTIES	36	0	0	0
7285	POSTAGE - STATE MAILROOM	0	6	0	0
7289	GTO PHONE LINE AND VOICEMAIL	374	460	169	221
7290	PHONE, FAX, COMMUNICATION LINE	2,189	1,532	3,297	3,297
7291	CELL PHONE/PAGER CHARGES	2,098	1,883	2,098	2,098
7296	GTO LONG DISTANCE CHARGES	0	36	0	0
7303	DUES AND REGISTRATIONS-A	0	250	0	0
7330	SPECIAL REPORT SERVICES & FEES	159	0	159	159
7340	INSPECTIONS & CERTIFICATIONS	434	600	434	434
7390	CREDIT CARD DISCOUNT FEES	2,359	1,326	2,359	2,359
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,118	2,765	2,514	3,365
7771	COMPUTER SOFTWARE <$5,000 - A	289	0	0	0
7800	NURSERY AND FARMING	2,587	1,911	2,587	2,587
7801	NURSERY AND FARMING-A	376	3,322	376	376
7802	NURSERY AND FARMING-B	142	1,211	142	142
7803	NURSERY AND FARMING-C	25	1,432	25	25
7804	NURSERY AND FARMING-D	23,512	20,253	23,512	23,512

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9170	GENERAL FUND ADVANCE PAYBACK	20,670	20,671	0	0
	TOTAL FOR CATEGORY 10	77,104	106,536	59,942	60,845
15	**SEED BANK**				
7158	COMPRESSED NATURAL GAS, PROPANE	0	58	0	0
715A	PROPANE FOR VEHICLES	0	82	0	0
7340	INSPECTIONS & CERTIFICATIONS	75	0	75	75
7802	NURSERY AND FARMING-B	103,073	155,965	103,073	103,073
	TOTAL FOR CATEGORY 15	103,148	156,105	103,148	103,148
20	**FOREST PRODUCTS PROGRAM**				
7024	OPERATING SUPPLIES-D	6,402	8,879	6,402	6,402
7044	PRINTING AND COPYING - C	78	0	78	78
7052	VEHICLE COMP & COLLISION INS	325	0	0	0
7053	RISK MGT MISC INS POLICIES	60	403	60	60
7059	AG VEHICLE LIABILITY INSURANCE	387	0	387	387
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	16	0	0
7090	EQUIPMENT REPAIR	0	3,741	0	0
7092	EQUIPMENT REPAIR-B	0	617	0	0
7100	STATE OWNED BLDG RENT-B&G	1,689	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	2,157	0	2,136	2,136
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	761	0	0
7152	DIESEL FUEL	6,393	1,739	6,393	6,393
7153	GASOLINE	86	351	86	86
7155	VEHICLE OPERATION - B	28	0	28	28
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,294	0	0
7157	VEHICLE SUPPLIES - OTHER	1,799	9,200	1,799	1,799
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	310	321	316	316
7289	GTO PHONE LINE AND VOICEMAIL	187	230	84	111
7291	CELL PHONE/PAGER CHARGES	81	0	81	81
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	691	629	842
7771	COMPUTER SOFTWARE <$5,000 - A	96	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	600	0	0	0
7980	OPERATING LEASE PAYMENTS	101	78	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	9,403	0	0
	TOTAL FOR CATEGORY 20	21,357	38,724	18,479	18,719
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,639	2,639
7556	GTO SECURITY ASSESSMENT	705	701	701	701
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	102
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,126

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	3,359	3,340	3,340	4,568
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,252	10,546	8,252	8,252
7134	NATURAL GAS UTILITIES	3,458	9,964	3,458	3,458
7136	GARBAGE DISPOSAL UTILITIES	1,381	1,272	1,381	1,381
7270	LATE FEES AND PENALTIES	143	0	143	143
	TOTAL FOR CATEGORY 59	13,234	21,782	13,234	13,234
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	322,426	423,131	515,121
	TOTAL FOR CATEGORY 86	0	322,426	423,131	515,121
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	16,725	17,934	17,934	17,934
	TOTAL FOR CATEGORY 88	16,725	17,934	17,934	17,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4235	734,163	1,244,225	1,190,169	1,292,167

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4285 DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,838,846	3,083,526	2,462,941	1,746,322
2512	BALANCE FORWARD TO NEW YEAR	-3,083,525	0	0	0
3700	REGISTRATION FEES	0	0	0	1,089,473
4721	TRANSFER FROM DMV	1,145,161	1,198,741	1,089,473	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4285	900,482	4,282,267	3,552,414	2,835,795
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	158,459	167,014	209,504	297,770
5200	WORKERS COMPENSATION	3,421	2,584	4,017	5,947
5300	RETIREMENT	30,532	32,150	40,329	57,320
5400	PERSONNEL ASSESSMENT	643	643	1,286	1,286
5420	COLLECTIVE BARGAINING ASSESSMENT	0	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	22,266	22,632	30,176	45,264
5700	PAYROLL ASSESSMENT	201	201	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,126	4,176	5,238	7,444
5800	UNEMPLOYMENT COMPENSATION	56	117	147	208
5840	MEDICARE	2,331	2,423	1,906	3,145
5860	BOARD AND COMMISSION PAY	2,160	4,160	2,160	2,160
5930	LONGEVITY PAY	250	0	0	0
	TOTAL FOR CATEGORY 01	224,553	236,218	295,271	421,052
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,591	5,766	1,591	1,591
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	218	558	218	218
6130	PUBLIC TRANS OUT-OF-STATE	75	200	75	75
6150	COMM AIR TRANS OUT-OF-STATE	987	750	987	987
	TOTAL FOR CATEGORY 02	2,871	7,274	2,871	2,871
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,009	9,258	6,730	9,014
6210	FS DAILY RENTAL IN-STATE	12	1,302	14	18
6215	NON-FS VEHICLE RENTAL IN-STATE	1,080	643	1,080	1,080
6220	AUTO MISC - IN-STATE	0	5	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	26	0	0
6240	PERSONAL VEHICLE IN-STATE	1,726	898	1,942	2,589
6250	COMM AIR TRANS IN-STATE	4,326	1,958	4,810	6,263
	TOTAL FOR CATEGORY 03	13,153	14,090	14,576	18,964

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7000	OPERATING	0	0	576	576
7025	OPERATING SUPPLIES-E	422	0	422	422
7044	PRINTING AND COPYING - C	38	180	0	0
7045	STATE PRINTING CHARGES	1,303	2,500	1,303	1,303
7050	EMPLOYEE BOND INSURANCE	7	7	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	386	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	548	548
7059	AG VEHICLE LIABILITY INSURANCE	1,161	774	774	774
705B	B&G - PROP. & CONT. INSURANCE	0	386	296	296
7081	LEGAL AND COURT-A	0	650	0	0
7100	STATE OWNED BLDG RENT-B&G	4,572	4,568	3,499	3,499
7103	STATE OWNED MEETING ROOM RENT	0	124	0	0
7104	STATE OWNED BUILDING RENT - COPS	8,624	8,623	6,521	6,521
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	530	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,041	0	1,852	1,852
7153	GASOLINE	964	4,324	964	964
7155	VEHICLE OPERATION - B	0	60	0	0
7157	VEHICLE SUPPLIES - OTHER	299	0	299	299
7285	POSTAGE - STATE MAILROOM	47	0	47	47
7289	GTO PHONE LINE AND VOICEMAIL	374	374	211	442
7291	CELL PHONE/PAGER CHARGES	467	0	467	467
7294	CONFERENCE CALL CHARGES	0	50	0	0
7296	GTO LONG DISTANCE CHARGES	0	52	0	0
7301	MEMBERSHIP DUES	100	0	100	100
7302	REGISTRATION FEES	2,500	1,138	740	740
7370	PUBLICATIONS AND PERIODICALS	0	4	0	0
7980	OPERATING LEASE PAYMENTS	54	132	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	160	0
	TOTAL FOR CATEGORY 04	22,795	25,350	18,795	18,866
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8310	PICK-UPS, VANS - NEW	0	0	68,317	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	58,590	0
	TOTAL FOR CATEGORY 05	0	0	132,633	0
11	**OHV COMMISSION GRANTS**				
8799	NON-TAXABLE GRANTS - A	583,724	1,500,000	1,000,000	1,000,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9089	TRANS TO PARKS	3,510	0	3,510	3,510
	TOTAL FOR CATEGORY 11	587,234	1,500,000	1,003,510	1,003,510
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	0	1,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,190	2,230	294,081	293,881
7542	GTO SILVERNET ACCESS	168	168	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	1,155	1,571	3,366
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	2,110	2,110
7556	GTO SECURITY ASSESSMENT	282	280	560	560
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,584	0
	TOTAL FOR CATEGORY 26	4,435	5,889	304,906	299,917
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	4,067	4,675	8,187	7,906
7396	COST ALLOCATION - C	9,396	11,071	10,584	10,816
	TOTAL FOR CATEGORY 40	13,463	15,746	18,771	18,722
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,462,941	1,746,322	1,037,134
	TOTAL FOR CATEGORY 86	0	2,462,941	1,746,322	1,037,134
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	21,458	0	0	0
	TOTAL FOR CATEGORY 88	21,458	0	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	10,520	14,759	14,759	14,759
	TOTAL FOR CATEGORY 89	10,520	14,759	14,759	14,759
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285	900,482	4,282,267	3,552,414	2,835,795

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
3500	WILDLIFE RESTORATION GRANTS 15.611	222,791	153,455	33,228	49,101
3501	SPORT FISH RESTORATION GRANTS 15.605	273,556	406,500	62,478	26,772
3502	STATE WILDLIFE GRANTS 15.634	3,375	8,971	3,664	3,592
3505	BOATING ACCESS GRANTS 15.605	77,902	1,834,830	0	87,402
3510	CVA & R8 COMP. GRANTS 15.639	0	0	0	0
4230	COST ALLOCATION IC DIRECTOR'S	2,134,709	2,055,520	2,134,708	2,134,708
4231	COST ALLOCATION VEHICLES	1,290,484	1,305,102	1,492,260	1,492,260
4232	COST ALLOCATION UTILITIES	156,770	564,088	183,153	183,859
4234	COST ALLOCATION UNIFORMS	115,344	247,258	463,919	223,751
4301	RENTAL INCOME	32,270	32,020	0	0
4760	TRANS SPORTMEN REVENUE	5,534,059	6,061,502	4,659,455	4,630,407
4761	TRANS BOATING REVENUE	0	0	0	0
4762	TRANS APPLICATION FEE	924	15,132	1,003	983
4776	TRANS MBF TAX ASSESSMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4460	9,842,184	12,684,378	9,033,868	8,832,835
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,421,991	2,795,204	2,293,255	2,344,004
5170	SEASONAL	0	55,169	0	0
5200	WORKERS COMPENSATION	45,450	44,468	39,687	39,243
5300	RETIREMENT	757,052	793,834	700,793	711,804
5400	PERSONNEL ASSESSMENT	10,605	10,605	9,319	9,319
5420	COLLECTIVE BARGAINING ASSESSMENT	95	115	0	0
5430	LABOR RELATIONS ASSESSMENT	1,301	1,301	1,301	1,301
5440	PERSONNEL SUBSIDY COST ALLOCATION	355	355	355	355
5500	GROUP INSURANCE	309,707	384,744	336,651	339,480
5700	PAYROLL ASSESSMENT	3,405	3,405	3,004	3,004
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,282	69,881	57,332	58,601
5800	UNEMPLOYMENT COMPENSATION	835	1,957	1,609	1,644
5810	OVERTIME PAY	24,735	0	24,735	24,735
5820	HOLIDAY PAY	310	0	310	310
5840	MEDICARE	34,656	40,527	33,250	33,982
5860	BOARD AND COMMISSION PAY	9,600	7,920	9,600	9,600
5930	LONGEVITY PAY	10,467	14,825	11,675	12,875
5970	TERMINAL ANNUAL LEAVE PAY	4,543	0	4,543	4,543
	TOTAL FOR CATEGORY 01	3,698,389	4,224,310	3,527,419	3,594,800
02	**OUT-OF-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	19,591	18,208	18,578	18,578
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	3,743	1,021	1,021
6120	AUTO MISC OUT-OF-STATE	223	533	223	223
6130	PUBLIC TRANS OUT-OF-STATE	371	1,040	371	371
6140	PERSONAL VEHICLE OUT-OF-STATE	1,274	3,223	1,029	1,029
6150	COMM AIR TRANS OUT-OF-STATE	11,450	25,338	10,916	10,916
	TOTAL FOR CATEGORY 02	34,474	52,085	32,138	32,138
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	65,578	57,213	37,495	37,495
6210	FS DAILY RENTAL IN-STATE	0	129	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	904	409	904	904
6220	AUTO MISC - IN-STATE	298	206	298	298
6230	PUBLIC TRANSPORTATION IN-STATE	96	595	96	96
6240	PERSONAL VEHICLE IN-STATE	2,364	4,540	2,044	2,044
6250	COMM AIR TRANS IN-STATE	10,381	16,618	9,950	9,950
	TOTAL FOR CATEGORY 03	79,621	79,710	50,787	50,787
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	132	132	117	117
7053	RISK MGT MISC INS POLICIES	0	304	0	0
7054	AG TORT CLAIM ASSESSMENT	4,658	4,658	4,110	4,110
	TOTAL FOR CATEGORY 04	4,790	5,094	4,227	4,227
05	**EQUIPMENT**				
7000	OPERATING	0	19,491	0	0
7020	OPERATING SUPPLIES	599	0	599	599
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,296	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	20,069	37,150	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,652	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	685	0
8310	PICK-UPS, VANS - NEW	0	0	75,826	79,618
8371	COMPUTER HARDWARE <$5,000 - A	2,323	0	1,881	0
	TOTAL FOR CATEGORY 05	2,922	39,560	122,089	80,217
07	**MAINT OF BUILDINGS & GROUNDS**				
7000	OPERATING	0	243,432	0	0
7020	OPERATING SUPPLIES	10,280	3,694	0	0
7060	CONTRACTS	871,387	354,881	0	0
7065	CONTRACTS - E	10,745	15,400	0	0
7090	EQUIPMENT REPAIR	534	155	1	1
7120	ADVERTISING & PUBLIC RELATIONS	6,318	704	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7136	GARBAGE DISPOSAL UTILITIES	10	911	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	82,917	127,128	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	6,094	0	0	0
7152	DIESEL FUEL	137	0	0	0
7155	VEHICLE OPERATION - B	0	6	0	0
7176	PROTECTIVE GEAR	36	699	0	0
7340	INSPECTIONS & CERTIFICATIONS	7,008	2,862	0	0
7430	PROFESSIONAL SERVICES	192	2,079	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,847	8,154	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7,316	15,366	0	0
7802	NURSERY AND FARMING-B	336	703	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,028	411	0	0
7970	MATERIALS	1,900	4,351	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	0	1,449	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	330,000	0	0
	TOTAL FOR CATEGORY 07	1,008,085	1,112,385	1	1
08	**TONOPAH OFFICE PURCHASE**				
7000	OPERATING	0	0	0	0
7260	TAXES AND ASSESSMENTS	2,666	0	0	0
8150	BUILDINGS	417,374	0	0	0
	TOTAL FOR CATEGORY 08	420,040	0	0	0
09	**OPERATIONS**				
7000	OPERATING	0	71,170	0	0
7020	OPERATING SUPPLIES	13,042	8,345	13,042	13,042
7030	FREIGHT CHARGES	34,037	30,118	34,037	34,037
7044	PRINTING AND COPYING - C	21,486	7,274	21,486	21,486
7045	STATE PRINTING CHARGES	2,557	0	2,557	2,557
7046	QUICK PRINT JOBS - CARSON CITY	0	54	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,602	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,602	14,435	14,435
7060	CONTRACTS	100,408	111,972	108,134	108,134
7065	CONTRACTS - E	21,215	10,490	88,403	64,403
7071	CONTRACTS - K	2,425	3,184	2,425	2,425
7090	EQUIPMENT REPAIR	3,450	0	3,450	3,450
7110	NON-STATE OWNED OFFICE RENT	768,706	791,634	825,266	857,650
7111	NON-STATE OWNED STORAGE RENT	0	0	114,741	118,276
7120	ADVERTISING & PUBLIC RELATIONS	0	51	0	0
7130	BOTTLED WATER	2,129	255	2,129	2,129
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,221	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7141	MAINTENANCE OF BLDGS AND GRDS-A	6,671	0	6,671	6,671
7220	OTHER EDP COSTS (NON-GTO)	120	0	120	120
7251	B & G SPECIAL SERVICES - A	23,196	26,134	23,196	23,196
7255	B & G LEASE ASSESSMENT	19,313	19,313	0	0
7280	OUTSIDE POSTAGE	3,700	3,565	3,700	3,700
7285	POSTAGE - STATE MAILROOM	44,547	19,181	44,547	44,547
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7289	GTO PHONE LINE AND VOICEMAIL	41,369	47,675	27,377	28,738
7290	PHONE, FAX, COMMUNICATION LINE	239,879	231,725	239,879	239,879
7291	CELL PHONE/PAGER CHARGES	400	414	400	400
7296	GTO LONG DISTANCE CHARGES	0	8,246	0	0
7297	GTO 800 TOLL FREE CHARGES	560	1,185	560	560
7430	PROFESSIONAL SERVICES	450	3,120	450	450
7460	EQUIPMENT PURCHASES < $1,000	0	241	201	201
7557	GTO NAS CARD READER	3,438	3,438	9,416	11,857
7960	RENTALS FOR LAND/EQUIPMENT	464	1,640	464	464
7980	OPERATING LEASE PAYMENTS	47,852	13,457	47,852	47,852
	TOTAL FOR CATEGORY 09	1,430,501	1,445,189	1,651,423	1,667,144
10	**DIRECTOR**				
7020	OPERATING SUPPLIES	1,940	2,045	1,940	1,940
7046	QUICK PRINT JOBS - CARSON CITY	0	45	0	0
7062	CONTRACTS - B	70,000	70,000	70,000	70,000
7065	CONTRACTS - E	2,042	1,442	2,042	2,042
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	0	0
7120	ADVERTISING & PUBLIC RELATIONS	225	2,705	225	225
7220	OTHER EDP COSTS (NON-GTO)	100	4,194	100	100
7291	CELL PHONE/PAGER CHARGES	1,916	1,440	1,916	1,916
7301	MEMBERSHIP DUES	69,553	61,334	69,503	69,503
7302	REGISTRATION FEES	6,125	9,212	6,125	6,125
7370	PUBLICATIONS AND PERIODICALS	595	396	660	660
7460	EQUIPMENT PURCHASES < $1,000	0	319	417	417
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	530	530	530
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,034	0	0
7960	RENTALS FOR LAND/EQUIPMENT	110	0	0	0
	TOTAL FOR CATEGORY 10	152,606	155,381	153,458	153,458
11	**BOARD OF WILDLIFE COMMISSIONERS**				
6000	TRAVEL	0	29,269	0	0
6100	PER DIEM OUT-OF-STATE	568	0	568	568
6130	PUBLIC TRANS OUT-OF-STATE	58	0	58	58

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	65	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	486	218	486	486
6200	PER DIEM IN-STATE	22,734	6,875	22,734	22,734
6215	NON-FS VEHICLE RENTAL IN-STATE	1,709	625	1,709	1,709
6220	AUTO MISC - IN-STATE	401	166	401	401
6240	PERSONAL VEHICLE IN-STATE	12,835	4,247	12,835	12,835
6250	COMM AIR TRANS IN-STATE	8,442	3,316	8,442	8,442
7000	OPERATING	0	5,502	0	0
7020	OPERATING SUPPLIES	48	1,169	48	48
7045	STATE PRINTING CHARGES	1,630	1,863	1,630	1,630
7060	CONTRACTS	4,109	5,838	5,130	5,130
7080	LEGAL AND COURT	2,850	6,900	2,850	2,850
7113	NON-STATE OWNED MEETING ROOM RENT	1,250	0	1,250	1,250
7120	ADVERTISING & PUBLIC RELATIONS	2,775	6,658	2,775	2,775
7302	REGISTRATION FEES	1,575	2,525	1,575	1,575
7460	EQUIPMENT PURCHASES < $1,000	0	117	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	500	0	0
	TOTAL FOR CATEGORY 11	61,535	75,788	62,556	62,556
12	**COUNTY ADVISORY BOARDS**				
7000	OPERATING	0	11,555	0	0
8501	EXPENDITURES CARSON CITY CO	0	2,781	0	0
8502	EXPENDITURES CHURCHILL CO	0	1,000	0	0
8503	EXPENDITURES CLARK CO	3,923	3,224	3,923	3,923
8504	EXPENDITURES DOUGLAS CO	0	1,000	0	0
8505	EXPENDITURES ELKO CO	3,614	4,012	3,614	3,614
8506	EXPENDITURES ESMERALDA CO	0	1,000	0	0
8507	EXPENDITURES EUREKA CO	1,440	1,000	1,440	1,440
8508	EXPENDITURES HUMBOLDT CO	0	2,224	0	0
8509	EXPENDITURES LANDER CO	2,904	2,438	2,904	2,904
8510	EXPENDITURES LINCOLN CO	3,095	1,000	3,095	3,095
8511	EXPENDITURES LYON CO	3,967	6,239	3,967	3,967
8512	EXPENDITURES MINERAL CO	6,253	1,751	6,253	6,253
8513	EXPENDITURES NYE CO	4,550	1,895	4,550	4,550
8514	EXPENDITURES PERSHING CO	2,159	1,351	2,159	2,159
8515	EXPENDITURES STOREY CO	0	1,000	0	0
8516	EXPENDITURES WASHOE CO	0	1,709	0	0
8517	EXPENDITURES WHITE PINE CO	2,456	2,902	2,456	2,456
	TOTAL FOR CATEGORY 12	34,361	48,081	34,361	34,361
13	**FISCAL SERVICES**				
7000	OPERATING	0	1,546	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	4,557	1,597	5,557	5,557
7046	QUICK PRINT JOBS - CARSON CITY	0	85	0	0
7065	CONTRACTS - E	3,446	2,493	3,559	3,559
7290	PHONE, FAX, COMMUNICATION LINE	0	150	0	0
7291	CELL PHONE/PAGER CHARGES	720	360	720	720
7294	CONFERENCE CALL CHARGES	0	18	0	0
7302	REGISTRATION FEES	0	990	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	743	670	670
	TOTAL FOR CATEGORY 13	8,723	7,982	10,506	10,506
14	**ENGINEERING**				
7000	OPERATING	0	966	0	0
7020	OPERATING SUPPLIES	173	103	0	0
7065	CONTRACTS - E	224	240	0	0
7176	PROTECTIVE GEAR	1,067	0	0	0
7280	OUTSIDE POSTAGE	0	14	0	0
7291	CELL PHONE/PAGER CHARGES	822	1,080	0	0
7302	REGISTRATION FEES	297	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	100	220	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	95	0	0
	TOTAL FOR CATEGORY 14	2,683	2,718	0	0
15	**WMA & HATCHERY MAINTENANCE**				
7000	OPERATING	0	164,840	0	0
7020	OPERATING SUPPLIES	2,094	59	0	0
7060	CONTRACTS	155,851	36,932	0	0
7065	CONTRACTS - E	3,456	1,929	0	0
7090	EQUIPMENT REPAIR	17	10	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	65	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	43,622	16,229	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,119	0	0	0
7152	DIESEL FUEL	0	48	0	0
7176	PROTECTIVE GEAR	491	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,105	218	0	0
7430	PROFESSIONAL SERVICES	140	48	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,859	257	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7,722	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 15	220,476	220,635	0	0
16	**BOATING ACCESS COORDINATION**				
7000	OPERATING	0	3,619	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	444	0	0	0
7060	CONTRACTS	20,635	0	0	0
7065	CONTRACTS - E	112	79	0	0
7291	CELL PHONE/PAGER CHARGES	143	0	0	0
7301	MEMBERSHIP DUES	800	91	0	0
7302	REGISTRATION FEES	820	0	0	0
	TOTAL FOR CATEGORY 16	22,954	3,789	0	0
17	**BOATING ACCESS IMPROVEMENT**				
7000	OPERATING	0	1,319,207	0	0
7020	OPERATING SUPPLIES	0	3,399	0	0
7060	CONTRACTS	18,431	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,640	0	0
8795	GRANTS	0	400,728	0	0
	TOTAL FOR CATEGORY 17	18,431	1,724,974	0	0
18	**CLEAN VESSEL ACT**				
7000	OPERATING	0	0	0	0
8795	GRANTS	7,229	0	0	0
	TOTAL FOR CATEGORY 18	7,229	0	0	0
20	**VEHICLES**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,638	56,280	127,680	127,680
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,670	0	1,670	1,670
7052	VEHICLE COMP & COLLISION INS	34,399	40,403	35,697	35,697
7053	RISK MGT MISC INS POLICIES	453	390	453	453
7059	AG VEHICLE LIABILITY INSURANCE	87,965	96,363	85,140	85,140
7065	CONTRACTS - E	720	461	720	720
7151	OUTSIDE MAINTENANCE OF VEHICLE	386,707	319,676	386,707	386,707
7152	DIESEL FUEL	172,503	165,551	172,503	172,503
7153	GASOLINE	630,153	627,407	630,153	630,153
7155	VEHICLE OPERATION - B	14,000	1,442	14,000	14,000
7156	VEHICLE REPAIR & REPLACEMENT PARTS	34,992	16,790	34,992	34,992
7157	VEHICLE SUPPLIES - OTHER	3,890	0	3,890	3,890
	TOTAL FOR CATEGORY 20	1,384,090	1,324,763	1,493,605	1,493,605
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	18,046	17,943	15,832	15,832
7556	GTO SECURITY ASSESSMENT	4,793	4,766	4,205	4,205
	TOTAL FOR CATEGORY 26	22,839	22,709	20,037	20,037

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**UNIFORMS**				
7020	OPERATING SUPPLIES	0	787	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	20,059	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	97,480	249,554	466,942	225,107
7176	PROTECTIVE GEAR	0	1,180	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	2,268	0	0
7220	OTHER EDP COSTS (NON-GTO)	199	199	199	199
	TOTAL FOR CATEGORY 29	117,738	253,988	467,141	225,306
30	**TRAINING**				
6150	COMM AIR TRANS OUT-OF-STATE	1,632	0	1,632	1,632
6200	PER DIEM IN-STATE	19,395	0	19,395	19,395
6220	AUTO MISC - IN-STATE	102	0	102	102
6240	PERSONAL VEHICLE IN-STATE	315	0	315	315
6250	COMM AIR TRANS IN-STATE	2,275	0	2,275	2,275
7000	OPERATING	0	42,379	0	0
7020	OPERATING SUPPLIES	5,036	0	5,036	5,036
7060	CONTRACTS	2,415	11,250	2,415	2,415
7113	NON-STATE OWNED MEETING ROOM RENT	1,330	0	1,330	1,330
7302	REGISTRATION FEES	21,002	0	21,002	21,002
	TOTAL FOR CATEGORY 30	53,502	53,629	53,502	53,502
59	**UTILITIES**				
7000	OPERATING	0	0	23,993	24,713
7132	ELECTRIC UTILITIES	94,221	409,295	94,221	94,221
7134	NATURAL GAS UTILITIES	13,965	24,137	13,965	13,965
7135	PROPANE UTILITIES	7,706	34,268	7,706	7,706
7136	GARBAGE DISPOSAL UTILITIES	22,640	42,651	22,640	22,640
7137	WATER & SEWER UTILITIES	24,367	73,189	24,367	24,367
7960	RENTALS FOR LAND/EQUIPMENT	114	0	0	0
	TOTAL FOR CATEGORY 59	163,013	583,540	186,892	187,612
82	**COST ALLOCATION**				
7394	COST ALLOCATION - A	134,389	139,248	114,382	114,382
7395	COST ALLOCATION - B	0	11,398	0	0
7396	COST ALLOCATION - C	0	21,153	0	0
7398	COST ALLOCATION - E	0	6,552	0	0
7399	COST ALLOCATION - F	81,670	93,664	88,172	87,024
739A	COST ALLOCATION - 739A	0	14,881	0	0
	TOTAL FOR CATEGORY 82	216,059	286,896	202,554	201,406
88	**STATEWIDE COST ALLOCATION PLAN**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7384	STATEWIDE COST ALLOCATION	83,511	389,484	389,484	389,484
	TOTAL FOR CATEGORY 88	83,511	389,484	389,484	389,484
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	593,612	571,688	571,688	571,688
	TOTAL FOR CATEGORY 89	593,612	571,688	571,688	571,688
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	9,842,184	12,684,378	9,033,868	8,832,835

Section B1: Summary by GL

Budget Account: 4461 WILDLIFE - DATA AND TECHNOLOGY SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
3500	WILDLIFE RESTORATION GRANTS 15.611	358,423	537,177	474,367	498,818
3501	SPORT FISH RESTORATION GRANTS 15.605	15,830	1,224	17,640	17,826
3580	FEDERAL COAST GUARD GRANT	108,137	87,996	120,504	121,772
4235	COST ALLOCATION DATS	651,819	680,437	743,587	733,902
4760	TRANS SPORTSMEN REVENUE	532,757	2,639,269	2,036,231	1,507,181
4761	TRANS BOATING REVENUE	0	77,288	5,685	17,142
4762	TRANS APPLICATION FEE	3,804,669	3,970,465	4,239,834	4,301,536
4776	TRANS MBF TAX ASSESSMENT	93,835	3,037	104,568	105,667
4777	TRANS AIS FEE	8,711	124,727	9,708	9,809
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	5,574,181	8,121,620	7,752,124	7,313,653
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,759,418	2,264,078	2,141,541	2,216,048
5170	SEASONAL	0	56,940	71,973	71,973
5200	WORKERS COMPENSATION	37,957	41,643	41,889	41,669
5300	RETIREMENT	420,259	534,785	496,047	511,576
5400	PERSONNEL ASSESSMENT	10,165	10,165	10,164	10,164
5420	COLLECTIVE BARGAINING ASSESSMENT	130	149	0	0
5430	LABOR RELATIONS ASSESSMENT	1,680	1,680	1,680	1,680
5440	PERSONNEL SUBSIDY COST ALLOCATION	355	355	355	355
5500	GROUP INSURANCE	274,092	362,112	359,283	362,112
5700	PAYROLL ASSESSMENT	3,168	3,168	3,168	3,168
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,849	56,604	53,542	55,401
5800	UNEMPLOYMENT COMPENSATION	609	1,582	1,502	1,552
5810	OVERTIME PAY	12,144	0	12,144	12,144
5840	MEDICARE	24,578	32,832	29,901	30,941
5930	LONGEVITY PAY	3,209	3,800	4,500	5,100
5932	RETENTION INCENTIVE	1,750	0	1,750	1,750
5970	TERMINAL ANNUAL LEAVE PAY	17,501	0	17,501	17,501
5980	CALL BACK PAY	202	0	202	202
	TOTAL FOR CATEGORY 01	2,613,066	3,369,893	3,247,142	3,343,336
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	9,996	0	0
6100	PER DIEM OUT-OF-STATE	2,968	6,275	6,436	7,315
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	582	0	0
6130	PUBLIC TRANS OUT-OF-STATE	85	35	984	1,175
6140	PERSONAL VEHICLE OUT-OF-STATE	0	424	336	336

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	1,171	5,479	2,807	3,755
	TOTAL FOR CATEGORY 02	4,224	22,791	10,563	12,581
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	7,319	0	0
6200	PER DIEM IN-STATE	14,389	8,810	14,699	14,699
6215	NON-FS VEHICLE RENTAL IN-STATE	444	0	444	444
6220	AUTO MISC - IN-STATE	90	46	90	90
6240	PERSONAL VEHICLE IN-STATE	724	877	768	768
6250	COMM AIR TRANS IN-STATE	4,458	3,677	4,938	4,938
	TOTAL FOR CATEGORY 03	20,105	20,729	20,939	20,939
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	123	123	123	123
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,995	30,453	30,453	30,453
7053	RISK MGT MISC INS POLICIES	0	1,706	0	0
7054	AG TORT CLAIM ASSESSMENT	4,333	4,334	4,333	4,333
705B	B&G - PROP. & CONT. INSURANCE	0	542	227	227
7100	STATE OWNED BLDG RENT-B&G	10,678	9,094	8,267	8,267
	TOTAL FOR CATEGORY 04	46,129	46,252	43,403	43,403
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	11,105	2,420
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,652	112
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,980	0
8310	PICK-UPS, VANS - NEW	0	0	0	51,427
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,596	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	615,939	0
	TOTAL FOR CATEGORY 05	0	0	632,272	53,959
10	**ADMINISTRATION**				
7000	OPERATING	0	1,291,288	650,000	650,000
7020	OPERATING SUPPLIES	9,278	6,947	9,278	9,278
7041	PRINTING AND COPYING - A	276	0	276	276
7046	QUICK PRINT JOBS - CARSON CITY	344	367	344	344
7060	CONTRACTS	190,211	189,285	199,841	204,837
7065	CONTRACTS - E	1,568	870	1,568	1,568
7090	EQUIPMENT REPAIR	0	427	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	375	72	375	375
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	40	0	0	0
7220	OTHER EDP COSTS (NON-GTO)	900	1,517	900	900
7290	PHONE, FAX, COMMUNICATION LINE	0	1,155	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	360	1,290	360	360
7302	REGISTRATION FEES	204	870	203	203
7385	STAFF PHYSICALS	395	0	395	395
7460	EQUIPMENT PURCHASES < $1,000	505	3,414	3,034	3,034
7960	RENTALS FOR LAND/EQUIPMENT	0	273	0	0
	TOTAL FOR CATEGORY 10	204,456	1,497,775	866,574	871,570
12	**APPLICATION HUNT SYSTEM**				
7060	CONTRACTS	1,963,872	2,196,056	1,963,872	1,963,872
7065	CONTRACTS - E	10,000	0	12,000	12,000
	TOTAL FOR CATEGORY 12	1,973,872	2,196,056	1,975,872	1,975,872
16	**GEOGRAPHIC INFORMATION SYSTEMS**				
7000	OPERATING	0	137,348	0	0
7020	OPERATING SUPPLIES	2,690	1,022	3,690	3,690
7046	QUICK PRINT JOBS - CARSON CITY	0	125	0	0
7065	CONTRACTS - E	23,167	18,133	31,013	31,013
7073	SOFTWARE LICENSE/MNT CONTRACTS	94	0	94	94
7120	ADVERTISING & PUBLIC RELATIONS	0	331	0	0
7220	OTHER EDP COSTS (NON-GTO)	9,800	8,711	9,800	9,800
7291	CELL PHONE/PAGER CHARGES	0	360	0	0
7302	REGISTRATION FEES	0	7,287	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,571	585	858	858
7770	COMPUTER SOFTWARE >$5,000	0	4,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	866	0	0
	TOTAL FOR CATEGORY 16	38,322	178,768	45,455	45,455
18	**BOATING REGISTRATION AND TITLING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	11,070	735	11,070	11,070
7041	PRINTING AND COPYING - A	0	29,400	0	0
7045	STATE PRINTING CHARGES	60,653	45,800	60,653	60,653
7060	CONTRACTS	50,000	37,000	50,000	50,000
7065	CONTRACTS - E	205	729	205	205
7220	OTHER EDP COSTS (NON-GTO)	0	1,667	0	0
7285	POSTAGE - STATE MAILROOM	0	16,872	0	0
7291	CELL PHONE/PAGER CHARGES	0	480	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,700	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	106	0	0
	TOTAL FOR CATEGORY 18	121,928	134,489	121,928	121,928
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	0	10,762	9,224
7020	OPERATING SUPPLIES	1,674	1,479	1,674	1,674
7065	CONTRACTS - E	43,682	60,959	43,681	43,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,092	2,174	1,092	1,092
7090	EQUIPMENT REPAIR	0	128	0	0
7220	OTHER EDP COSTS (NON-GTO)	330	500	330	330
7290	PHONE, FAX, COMMUNICATION LINE	1,380	276	1,380	1,380
7291	CELL PHONE/PAGER CHARGES	547	507	547	547
7302	REGISTRATION FEES	0	8,390	6,000	6,000
7460	EQUIPMENT PURCHASES < $1,000	645	35,793	801	801
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	400	1,908	1,908
7542	GTO SILVERNET ACCESS	10,107	10,106	36,152	51,227
7547	GTO BUSINESS PRODUCTIVITY SUITE	184,723	197,237	211,156	282,683
7554	GTO INFRASTRUCTURE ASSESSMENT	16,787	16,691	16,692	16,692
7556	GTO SECURITY ASSESSMENT	4,459	4,434	4,434	4,434
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	3,405	20,264	18,056
8371	COMPUTER HARDWARE <$5,000 - A	134,850	79,892	268,540	227,242
	TOTAL FOR CATEGORY 26	400,276	422,371	625,413	666,971
82	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	126,709	129,542	122,007	122,007
7395	COST ALLOCATION - B	11,024	22,797	15,982	15,982
7396	COST ALLOCATION - C	12,634	35,256	14,951	15,009
7398	COST ALLOCATION - E	1,436	10,459	9,623	4,641
739A	COST ALLOCATION - 739A	0	34,442	0	0
	TOTAL FOR CATEGORY 82	151,803	232,496	162,563	157,639
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	5,574,181	8,121,620	7,752,124	7,313,653

Section B1: Summary by GL

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	231,928	232,216	231,928	231,928
3500	WILDLIFE RESTORATION GRANTS 15.611	1,606,014	2,581,178	1,883,082	1,889,202
3501	SPORT FISH RESTORATION GRANTS 15.605	725,688	414,426	853,209	853,649
3580	FEDERAL COAST GUARD GRANT	210,603	229,944	250,622	247,739
3590	ALL FEDERAL SMALL GRANTS	6,883	26,000	8,052	8,096
4236	COST ALLOCATION CON ED	986,797	1,034,652	983,685	983,685
4265	MISC. PRIVATE (NON-FED) GRANTS	2,228	0	2,606	2,620
4661	TRANS RESOURCE ENHANCEMENT STAMP	782	856	915	920
4760	TRANS SPORTSMEN REVENUE	87,638	1,147,888	409,090	443,087
4761	TRANS BOATING REVENUE	179,262	163,699	209,714	210,871
4762	TRANS APPLICATION FEE	33,666	39,416	39,384	39,602
4771	TRANS LICENSE PLATE	321,650	154,465	376,290	378,366
	TOTAL REVENUES FOR BUDGET ACCOUNT 4462	4,393,139	6,024,740	5,248,577	5,289,765
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,966,129	2,135,482	2,172,987	2,225,148
5170	SEASONAL	0	76,640	0	0
5200	WORKERS COMPENSATION	33,248	33,784	35,695	35,065
5300	RETIREMENT	534,465	573,298	597,844	608,271
5400	PERSONNEL ASSESSMENT	8,355	8,355	8,676	8,676
5420	COLLECTIVE BARGAINING ASSESSMENT	105	120	0	0
5430	LABOR RELATIONS ASSESSMENT	1,355	1,355	1,355	1,355
5440	PERSONNEL SUBSIDY COST ALLOCATION	710	710	710	710
5500	GROUP INSURANCE	288,299	294,216	302,703	305,532
5700	PAYROLL ASSESSMENT	2,604	2,604	2,704	2,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,502	53,388	54,325	55,631
5800	UNEMPLOYMENT COMPENSATION	686	1,497	1,524	1,561
5810	OVERTIME PAY	27,497	0	27,497	27,497
5820	HOLIDAY PAY	1,038	0	1,038	1,038
5830	COMP TIME PAYOFF	401	0	401	401
5840	MEDICARE	28,668	30,966	31,503	32,258
5930	LONGEVITY PAY	8,130	10,650	11,075	12,525
5940	DANGEROUS DUTY PAY	9	0	9	9
5960	TERMINAL SICK LEAVE PAY	29,916	0	29,916	29,916
5970	TERMINAL ANNUAL LEAVE PAY	15,375	0	15,375	15,375
	TOTAL FOR CATEGORY 01	2,998,492	3,223,065	3,295,337	3,363,672
02	**OUT-OF-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	18,520	17,356	18,520	18,520
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	674	0	0
6120	AUTO MISC OUT-OF-STATE	80	48	80	80
6130	PUBLIC TRANS OUT-OF-STATE	741	428	741	741
6140	PERSONAL VEHICLE OUT-OF-STATE	556	339	556	556
6150	COMM AIR TRANS OUT-OF-STATE	8,400	12,659	8,400	8,400
	TOTAL FOR CATEGORY 02	28,297	31,504	28,297	28,297
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	29,582	0	0
6200	PER DIEM IN-STATE	25,501	20,602	25,501	25,501
6210	FS DAILY RENTAL IN-STATE	0	203	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	95	8	95	95
6220	AUTO MISC - IN-STATE	68	1	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	130	47	130	130
6240	PERSONAL VEHICLE IN-STATE	264	1,189	264	264
6250	COMM AIR TRANS IN-STATE	6,945	7,618	6,945	6,945
	TOTAL FOR CATEGORY 03	33,003	59,250	33,003	33,003
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	101	101	105	105
7054	AG TORT CLAIM ASSESSMENT	3,562	3,562	3,699	3,699
	TOTAL FOR CATEGORY 04	3,663	3,663	3,804	3,804
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,652	0
8220	TRAILERS	0	0	12,729	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,980	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,881	0
	TOTAL FOR CATEGORY 05	0	0	18,242	0
10	**ADMINISTRATION**				
7020	OPERATING SUPPLIES	8,149	3,973	8,149	8,149
7041	PRINTING AND COPYING - A	801	4,913	801	801
7046	QUICK PRINT JOBS - CARSON CITY	90	45	90	90
7053	RISK MGT MISC INS POLICIES	13	10	13	13
7060	CONTRACTS	131,356	181,546	159,412	159,412
7063	CONTRACTS - C	782	2,000	782	782
7065	CONTRACTS - E	8,111	4,364	6,616	6,616
7090	EQUIPMENT REPAIR	200	60	200	200
7120	ADVERTISING & PUBLIC RELATIONS	1,153	2,119	1,153	1,153
7140	MAINTENANCE OF BLDGS AND GRDS	418	0	418	418

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7155	VEHICLE OPERATION - B	0	6	0	0
7176	PROTECTIVE GEAR	35	0	35	35
7220	OTHER EDP COSTS (NON-GTO)	13,288	40,893	13,288	13,288
7290	PHONE, FAX, COMMUNICATION LINE	0	878	0	0
7291	CELL PHONE/PAGER CHARGES	3,668	1,970	3,668	3,668
7301	MEMBERSHIP DUES	1,510	200	1,510	1,510
7302	REGISTRATION FEES	3,239	7,119	2,325	2,325
7320	INSTRUCTIONAL SUPPLIES	1,021	1,370	1,021	1,021
7370	PUBLICATIONS AND PERIODICALS	227	180	175	175
7430	PROFESSIONAL SERVICES	50	236	50	50
7460	EQUIPMENT PURCHASES < $1,000	536	2,329	1,319	1,319
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,044	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	18	0	18	18
	TOTAL FOR CATEGORY 10	174,665	257,255	201,043	201,043
11	**PUBLICATIONS**				
7041	PRINTING AND COPYING - A	0	459	0	0
7060	CONTRACTS	175,842	217,000	299,998	299,998
7285	POSTAGE - STATE MAILROOM	0	38,838	0	0
	TOTAL FOR CATEGORY 11	175,842	256,297	299,998	299,998
12	**LIC PLATE WILDLIFE EDUCATION**				
7020	OPERATING SUPPLIES	3,677	13,708	3,677	3,677
7041	PRINTING AND COPYING - A	138	113	138	138
7046	QUICK PRINT JOBS - CARSON CITY	46	0	46	46
7060	CONTRACTS	39,948	3,050	30,550	30,550
7063	CONTRACTS - C	63,089	86,263	83,850	83,850
7065	CONTRACTS - E	463	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	5,598	17,828	5,598	5,598
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,444	0	0
7176	PROTECTIVE GEAR	27	0	27	27
7220	OTHER EDP COSTS (NON-GTO)	460	0	460	460
7290	PHONE, FAX, COMMUNICATION LINE	1,966	1,550	1,966	1,966
7291	CELL PHONE/PAGER CHARGES	924	0	924	924
7301	MEMBERSHIP DUES	997	658	997	997
7302	REGISTRATION FEES	1,620	1,125	960	960
7320	INSTRUCTIONAL SUPPLIES	2,125	7,349	2,125	2,125
7370	PUBLICATIONS AND PERIODICALS	0	15	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	6,447	350	350
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	2,534	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	267	0	267	267
8371	COMPUTER HARDWARE <$5,000 - A	0	0	850	850

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8795	GRANTS	0	7,280	0	0
	TOTAL FOR CATEGORY 12	121,345	150,364	132,785	132,785
14	**ARCHERY EDUCATION**				
7000	OPERATING	0	9,446	0	0
7020	OPERATING SUPPLIES	4,661	3,934	4,661	4,661
7041	PRINTING AND COPYING - A	345	0	345	345
7046	QUICK PRINT JOBS - CARSON CITY	0	40	0	0
7065	CONTRACTS - E	0	1,713	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	247	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	586	0	0
7291	CELL PHONE/PAGER CHARGES	467	157	467	467
7320	INSTRUCTIONAL SUPPLIES	10,118	747	10,118	10,118
7460	EQUIPMENT PURCHASES < $1,000	0	5,043	2,182	2,182
	TOTAL FOR CATEGORY 14	15,591	21,913	17,773	17,773
15	**VOLUNTEER PROGRAM**				
7000	OPERATING	0	68,324	0	0
7020	OPERATING SUPPLIES	0	142	0	0
7041	PRINTING AND COPYING - A	0	5,652	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	89	0	0
7053	RISK MGT MISC INS POLICIES	0	35	0	0
7060	CONTRACTS	0	89,038	0	0
7065	CONTRACTS - E	0	1,619	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	7,985	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	600	0	0
7291	CELL PHONE/PAGER CHARGES	934	2,206	934	934
7301	MEMBERSHIP DUES	0	175	0	0
7302	REGISTRATION FEES	0	1,625	0	0
7320	INSTRUCTIONAL SUPPLIES	0	717	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,861	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	2,220	0	0
	TOTAL FOR CATEGORY 15	934	182,288	934	934
16	**HUNTER EDUCATION**				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	385	0	0
7000	OPERATING	0	1,137,634	0	0
7020	OPERATING SUPPLIES	55,629	18,377	55,629	55,629
7041	PRINTING AND COPYING - A	31,340	14,993	31,340	31,340
7046	QUICK PRINT JOBS - CARSON CITY	181	0	181	181
7059	AG VEHICLE LIABILITY INSURANCE	387	387	774	774
7060	CONTRACTS	124,373	72,399	439,099	439,099

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	0	4,560	0	0
7065	CONTRACTS - E	3,085	2,428	3,085	3,085
7071	CONTRACTS - K	0	111	0	0
7090	EQUIPMENT REPAIR	1,336	531	1,336	1,336
7113	NON-STATE OWNED MEETING ROOM RENT	1,570	941	1,570	1,570
7120	ADVERTISING & PUBLIC RELATIONS	3,524	14,143	3,524	3,524
7130	BOTTLED WATER	123	31	123	123
7140	MAINTENANCE OF BLDGS AND GRDS	631	0	631	631
7153	GASOLINE	214	0	214	214
7155	VEHICLE OPERATION - B	39	0	39	39
7176	PROTECTIVE GEAR	363	645	363	363
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	1,084	0	0
7200	FOOD	2,869	1,602	2,869	2,869
7220	OTHER EDP COSTS (NON-GTO)	240	5,227	240	240
7290	PHONE, FAX, COMMUNICATION LINE	0	750	0	0
7291	CELL PHONE/PAGER CHARGES	4,296	3,212	4,296	4,296
7301	MEMBERSHIP DUES	6,831	2,090	6,831	6,831
7302	REGISTRATION FEES	2,570	9,078	2,525	2,525
7320	INSTRUCTIONAL SUPPLIES	9,177	3,319	9,177	9,177
7340	INSPECTIONS & CERTIFICATIONS	65	150	65	65
7370	PUBLICATIONS AND PERIODICALS	133	104	133	133
7430	PROFESSIONAL SERVICES	778	1,295	628	628
7460	EQUIPMENT PURCHASES < $1,000	8,084	24,599	12,548	12,548
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,361	17,952	14,488	14,488
7960	RENTALS FOR LAND/EQUIPMENT	947	200	947	947
8390	MISCELLANEOUS EQUIPMENT>$5,000	7,000	0	2,334	2,334
8795	GRANTS	57,600	159,405	57,600	57,600
	TOTAL FOR CATEGORY 16	332,746	1,497,632	652,589	652,589
17	**ANGLER EDUCATION**				
7000	OPERATING	0	37,159	0	0
7020	OPERATING SUPPLIES	25,239	5,922	25,239	25,239
7030	FREIGHT CHARGES	258	0	258	258
7041	PRINTING AND COPYING - A	1,121	0	1,121	1,121
7046	QUICK PRINT JOBS - CARSON CITY	87	0	87	87
7060	CONTRACTS	45,202	2,987	48,371	48,371
7090	EQUIPMENT REPAIR	832	638	832	832
7113	NON-STATE OWNED MEETING ROOM RENT	1,180	0	1,180	1,180
7120	ADVERTISING & PUBLIC RELATIONS	1,006	368	1,006	1,006
7130	BOTTLED WATER	29	0	29	29
7140	MAINTENANCE OF BLDGS AND GRDS	80	0	80	80
7153	GASOLINE	0	64	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7176	PROTECTIVE GEAR	118	0	118	118
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	361	0	0
7200	FOOD	560	0	560	560
7220	OTHER EDP COSTS (NON-GTO)	0	86	0	0
7260	TAXES AND ASSESSMENTS	17	0	17	17
7290	PHONE, FAX, COMMUNICATION LINE	170	150	170	170
7291	CELL PHONE/PAGER CHARGES	1,824	1,272	1,824	1,824
7301	MEMBERSHIP DUES	145	100	145	145
7302	REGISTRATION FEES	175	925	770	770
7320	INSTRUCTIONAL SUPPLIES	4,382	11,475	4,382	4,382
7430	PROFESSIONAL SERVICES	857	1,246	707	707
7460	EQUIPMENT PURCHASES < $1,000	3,457	9,873	4,417	4,417
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	534	1,062	1,062
8795	GRANTS	59,447	0	59,447	59,447
	TOTAL FOR CATEGORY 17	146,186	73,160	151,822	151,822
18	**BOATING SAFETY EDUCATION**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,871	0	3,871	3,871
7041	PRINTING AND COPYING - A	12,366	0	12,366	12,366
7046	QUICK PRINT JOBS - CARSON CITY	44	0	44	44
7053	RISK MGT MISC INS POLICIES	9	0	9	9
7060	CONTRACTS	133,441	0	120,107	120,107
7065	CONTRACTS - E	2,520	0	2,057	2,057
7090	EQUIPMENT REPAIR	326	0	326	326
7120	ADVERTISING & PUBLIC RELATIONS	21,676	0	21,676	21,676
7153	GASOLINE	53	0	53	53
7156	VEHICLE REPAIR & REPLACEMENT PARTS	110	0	110	110
7176	PROTECTIVE GEAR	585	0	585	585
7291	CELL PHONE/PAGER CHARGES	751	0	751	751
7301	MEMBERSHIP DUES	40	0	40	40
7302	REGISTRATION FEES	1,375	0	1,375	1,375
7430	PROFESSIONAL SERVICES	52	0	52	52
7460	EQUIPMENT PURCHASES < $1,000	536	0	179	179
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,440	0	480	480
	TOTAL FOR CATEGORY 18	179,195	0	164,081	164,081
22	**URBAN WILDLIFE**				
7000	OPERATING	0	5,525	0	0
7020	OPERATING SUPPLIES	753	391	753	753
7041	PRINTING AND COPYING - A	141	0	141	141
7046	QUICK PRINT JOBS - CARSON CITY	40	0	40	40

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	1,084	1,381	1,084	1,084
7120	ADVERTISING & PUBLIC RELATIONS	1,525	1,689	1,525	1,525
7176	PROTECTIVE GEAR	126	22	126	126
7291	CELL PHONE/PAGER CHARGES	0	1,603	0	0
7301	MEMBERSHIP DUES	2,250	0	2,250	2,250
7302	REGISTRATION FEES	0	54	0	0
7320	INSTRUCTIONAL SUPPLIES	1,099	0	1,099	1,099
7385	STAFF PHYSICALS	132	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	267	267	267
	TOTAL FOR CATEGORY 22	7,150	10,932	7,285	7,285
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	13,800	13,720	14,249	14,249
7556	GTO SECURITY ASSESSMENT	3,666	3,645	3,785	3,785
	TOTAL FOR CATEGORY 26	17,466	17,365	18,034	18,034
40	**ALL SMALL GRANTS**				
7000	OPERATING	0	24,654	0	0
7020	OPERATING SUPPLIES	2,048	0	2,048	2,048
7140	MAINTENANCE OF BLDGS AND GRDS	1,655	0	1,655	1,655
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,930	1,346	2,656	2,656
	TOTAL FOR CATEGORY 40	7,633	26,000	6,359	6,359
82	**COST ALLOCATION**				
7395	COST ALLOCATION - B	79,378	85,487	113,215	113,215
7396	COST ALLOCATION - C	7,743	23,974	9,345	9,381
7398	COST ALLOCATION - E	3,141	11,003	15,276	7,368
7399	COST ALLOCATION - F	60,669	71,625	79,355	78,322
739A	COST ALLOCATION - 739A	0	21,963	0	0
	TOTAL FOR CATEGORY 82	150,931	214,052	217,191	208,286
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462	4,393,139	6,024,740	5,248,577	5,289,765

Section B1: Summary by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	44,984	42,256	45,604	45,604
3580	FEDERAL COAST GUARD GRANT	927,900	1,526,533	935,985	927,162
3590	ALL FEDERAL SMALL GRANTS	21,150	31,365	24,583	24,460
3801	BLM DISPATCH CONTRACT	0	62,738	37,500	37,500
4274	BOATING PARTNERSHIP PROGRAM	37,847	21,549	43,991	43,771
4760	TRANS SPORTSMEN REVENUE	6,420,849	6,766,292	7,813,681	7,664,138
4761	TRANS BOATING REVENUE	0	126,473	320,408	366,154
4770	TRANS GUIDE FEES	0	56,606	0	0
4775	TRANS OGT FEES	10,615	33,637	12,338	12,277
4776	TRANS MBF TAX ASSESSMENT	907,536	1,364,000	1,232,723	1,269,766
	TOTAL REVENUES FOR BUDGET ACCOUNT 4463	8,370,881	10,031,449	10,466,813	10,390,832
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,858,618	4,967,762	4,616,112	4,690,912
5170	SEASONAL	0	270,788	275,940	275,940
5200	WORKERS COMPENSATION	67,995	67,410	67,184	67,521
5300	RETIREMENT	1,603,155	1,828,028	1,847,916	1,872,133
5400	PERSONNEL ASSESSMENT	16,710	16,710	16,710	16,710
5420	COLLECTIVE BARGAINING ASSESSMENT	205	230	0	0
5430	LABOR RELATIONS ASSESSMENT	2,601	2,601	2,601	2,601
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,776	1,776	1,776	1,776
5500	GROUP INSURANCE	541,829	588,432	588,432	588,432
5700	PAYROLL ASSESSMENT	5,209	5,209	5,208	5,208
5750	RETIRED EMPLOYEES GROUP INSURANCE	101,213	124,191	115,407	117,277
5800	UNEMPLOYMENT COMPENSATION	2,844	3,482	3,229	3,283
5810	OVERTIME PAY	67,244	0	67,244	67,244
5820	HOLIDAY PAY	49,990	0	49,990	49,990
5830	COMP TIME PAYOFF	287	0	287	287
5840	MEDICARE	56,833	72,034	64,429	65,416
5880	SHIFT DIFFERENTIAL PAY	581	0	581	581
5882	SHIFT DIFFERENTIAL OVERTIME	32	0	32	32
5887	FIELD TRNG OFFICER PAY	5,448	0	5,448	5,448
5890	EDUCATION PAY	8,400	0	8,400	8,400
5904	VACANCY SAVINGS	0	-1,324	-1,324	-1,324
5930	LONGEVITY PAY	8,335	15,775	12,875	14,450
5932	RETENTION INCENTIVE	42,500	0	42,500	42,500
5940	DANGEROUS DUTY PAY	54	0	54	54
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,379	0	4,379	4,379

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5980	CALL BACK PAY	1,506	0	1,506	1,506
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,126	0	0	0
	TOTAL FOR CATEGORY 01	6,448,870	7,963,104	7,796,916	7,900,756
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	4,995	0	0
6100	PER DIEM OUT-OF-STATE	15,400	10,274	15,400	15,400
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	950	1,098	950	950
6120	AUTO MISC OUT-OF-STATE	85	167	85	85
6130	PUBLIC TRANS OUT-OF-STATE	47	139	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	108	171	108	108
6150	COMM AIR TRANS OUT-OF-STATE	4,189	6,925	4,189	4,189
	TOTAL FOR CATEGORY 02	20,779	23,769	20,779	20,779
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	82,724	92,045	82,724	82,724
6215	NON-FS VEHICLE RENTAL IN-STATE	0	381	0	0
6220	AUTO MISC - IN-STATE	192	56	192	192
6230	PUBLIC TRANSPORTATION IN-STATE	160	122	160	160
6240	PERSONAL VEHICLE IN-STATE	5,314	3,611	5,314	5,314
6250	COMM AIR TRANS IN-STATE	5,985	8,588	5,985	5,985
6270	DINERS CLUB ATM CHARGES I/S	0	10	0	0
	TOTAL FOR CATEGORY 03	94,375	104,813	94,375	94,375
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	202	202	202	202
7054	AG TORT CLAIM ASSESSMENT	7,124	7,124	7,124	7,124
	TOTAL FOR CATEGORY 04	7,326	7,326	7,326	7,326
05	**EQUIPMENT**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	9,254	0	9,254	9,254
7060	CONTRACTS	30,323	0	0	0
7065	CONTRACTS - E	49,268	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,330	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,250	0	15,520	11,582
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,451	4,199	28,056	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	6,987	0
8270	SPECIAL EQUIPMENT >$5,000	0	42,103	23,762	0
8310	PICK-UPS, VANS - NEW	0	0	580,608	607,796
8390	MISCELLANEOUS EQUIPMENT>$5,000	55,852	57,770	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	20,638	0	20,638	20,638

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	182,366	104,072	684,825	649,270
11	**COMMUNICATIONS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4,579	2,905	4,579	4,579
7030	FREIGHT CHARGES	0	765	0	0
7037	COMMUNICATIONS REPAIRS	1,309	25,651	1,309	1,309
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	631	0	0	0
7053	RISK MGT MISC INS POLICIES	426	66	426	426
7060	CONTRACTS	0	3,135	9,803	9,803
7065	CONTRACTS - E	344	5,618	344	344
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,000	0	0
7090	EQUIPMENT REPAIR	0	3,139	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	729	0	729	729
7176	PROTECTIVE GEAR	0	1,295	0	0
7220	OTHER EDP COSTS (NON-GTO)	5,174	656	5,174	5,174
7290	PHONE, FAX, COMMUNICATION LINE	9,877	2,999	9,877	9,877
7291	CELL PHONE/PAGER CHARGES	2,154	2,382	2,154	2,154
7301	MEMBERSHIP DUES	78	400	78	78
7302	REGISTRATION FEES	0	1,873	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	150	0	0
7430	PROFESSIONAL SERVICES	400	1,900	400	400
7460	EQUIPMENT PURCHASES < $1,000	654	6,504	980	980
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,293	8,083	3,066	3,066
7550	GTO MICROWAVE SITE SPACE RENT	18,541	18,541	32,350	38,147
7551	GTO MICROWAVE DS0 CIRCUIT	16,665	16,665	15,889	18,613
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,225	1,107	1,107
7960	RENTALS FOR LAND/EQUIPMENT	0	1,800	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	3,525	0	0
	TOTAL FOR CATEGORY 11	64,854	115,277	88,265	96,786
12	**WILDLIFE ENFORCEMENT**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	25,732	16,398	25,732	25,732
7041	PRINTING AND COPYING - A	581	1,743	581	581
7045	STATE PRINTING CHARGES	0	403	0	0
7046	QUICK PRINT JOBS - CARSON CITY	119	290	119	119
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	631	631	631
7052	VEHICLE COMP & COLLISION INS	974	4,219	4,219	4,219
7053	RISK MGT MISC INS POLICIES	1,302	32	1,302	1,302
7059	AG VEHICLE LIABILITY INSURANCE	10,062	10,449	10,449	10,449
7060	CONTRACTS	43,787	23,129	42,778	42,778

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	2,450	6,215	6,950	950
7065	CONTRACTS - E	54,939	59,346	112,690	112,690
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	500	0	0
7090	EQUIPMENT REPAIR	3,660	6,611	3,660	3,660
7113	NON-STATE OWNED MEETING ROOM RENT	208	490	208	208
7120	ADVERTISING & PUBLIC RELATIONS	59	160	59	59
7136	GARBAGE DISPOSAL UTILITIES	10	0	10	10
7140	MAINTENANCE OF BLDGS AND GRDS	50	0	50	50
7153	GASOLINE	117	221	117	117
7155	VEHICLE OPERATION - B	0	350	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	24	0	24	24
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,337	0	0	0
7176	PROTECTIVE GEAR	5,039	1,807	5,039	5,039
7220	OTHER EDP COSTS (NON-GTO)	1,521	4,063	1,521	1,521
7280	OUTSIDE POSTAGE	0	13	0	0
7290	PHONE, FAX, COMMUNICATION LINE	11,361	10,600	11,361	11,361
7291	CELL PHONE/PAGER CHARGES	14,936	11,394	14,936	14,936
7301	MEMBERSHIP DUES	3,233	3,265	3,233	3,233
7302	REGISTRATION FEES	15,071	12,636	15,071	15,071
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	285	0	285	285
7320	INSTRUCTIONAL SUPPLIES	2,229	2,826	2,229	2,229
7340	INSPECTIONS & CERTIFICATIONS	1,223	5,085	1,223	1,223
7370	PUBLICATIONS AND PERIODICALS	773	0	0	0
7380	EMPLOYEE MOVING COSTS	972	0	972	972
7385	STAFF PHYSICALS	26,311	44,018	43,574	43,574
7430	PROFESSIONAL SERVICES	1,250	332	1,250	1,250
7460	EQUIPMENT PURCHASES < $1,000	0	7,389	1,912	1,912
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,707	2,788	1,620	1,620
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,646	0	0
7770	COMPUTER SOFTWARE >$5,000	0	354	0	0
7802	NURSERY AND FARMING-B	0	3	0	0
7960	RENTALS FOR LAND/EQUIPMENT	243	224	243	243
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	355	355	355
	TOTAL FOR CATEGORY 12	233,565	239,985	314,403	308,403
14	**BOATING SAFETY ENFORCEMENT**				
7020	OPERATING SUPPLIES	13,756	28,268	13,756	13,756
7041	PRINTING AND COPYING - A	215	1,380	215	215
7045	STATE PRINTING CHARGES	0	194	0	0
7046	QUICK PRINT JOBS - CARSON CITY	94	193	94	94
7053	RISK MGT MISC INS POLICIES	0	876	0	0
7059	AG VEHICLE LIABILITY INSURANCE	774	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	7,907	6,132	7,907	7,907
7065	CONTRACTS - E	13,763	18,608	13,763	13,763
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,752	0	0
7090	EQUIPMENT REPAIR	9,085	9,100	9,085	9,085
7113	NON-STATE OWNED MEETING ROOM RENT	13,921	0	13,921	13,921
7120	ADVERTISING & PUBLIC RELATIONS	161	581	161	161
7153	GASOLINE	47,083	47,284	47,083	47,083
7155	VEHICLE OPERATION - B	11	159	11	11
7156	VEHICLE REPAIR & REPLACEMENT PARTS	60,383	33,247	81,309	81,309
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	689	0	0	0
7176	PROTECTIVE GEAR	2,089	1,126	2,089	2,089
7220	OTHER EDP COSTS (NON-GTO)	3,587	555	3,587	3,587
7251	B & G SPECIAL SERVICES - A	53	0	53	53
7290	PHONE, FAX, COMMUNICATION LINE	5,862	4,496	5,862	5,862
7291	CELL PHONE/PAGER CHARGES	9,775	7,160	9,775	9,775
7301	MEMBERSHIP DUES	7,092	7,783	7,092	7,092
7302	REGISTRATION FEES	5,439	2,643	5,439	5,439
7320	INSTRUCTIONAL SUPPLIES	24	689	24	24
7340	INSPECTIONS & CERTIFICATIONS	2,203	3,926	2,203	2,203
7370	PUBLICATIONS AND PERIODICALS	306	0	0	0
7380	EMPLOYEE MOVING COSTS	360	0	360	360
7385	STAFF PHYSICALS	14,841	31,512	30,142	30,142
7430	PROFESSIONAL SERVICES	233	969	132	132
7460	EQUIPMENT PURCHASES < $1,000	0	6,890	2,663	2,663
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,354	5,470	1,119	1,119
7770	COMPUTER SOFTWARE >$5,000	0	955	0	0
7802	NURSERY AND FARMING-B	0	8	0	0
7960	RENTALS FOR LAND/EQUIPMENT	299	273	299	299
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	132	132	132
	TOTAL FOR CATEGORY 14	223,359	223,361	258,276	258,276
22	**URBAN WILDLIFE**				
7020	OPERATING SUPPLIES	0	4,341	0	0
7061	CONTRACTS - A	0	0	6,500	6,500
7176	PROTECTIVE GEAR	0	521	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,086	0	0
	TOTAL FOR CATEGORY 22	0	5,948	6,500	6,500
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	27,599	27,442	27,441	27,441
7556	GTO SECURITY ASSESSMENT	7,331	7,289	7,289	7,289
	TOTAL FOR CATEGORY 26	34,930	34,731	34,730	34,730

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
31	**OPERATION GAME THIEF**				
7020	OPERATING SUPPLIES	4,430	2,547	4,430	4,430
7041	PRINTING AND COPYING - A	0	188	0	0
7065	CONTRACTS - E	6,185	0	6,185	6,185
7090	EQUIPMENT REPAIR	0	748	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	6,742	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	4,921	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	6,624	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	636	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	2,067	0	0
	TOTAL FOR CATEGORY 31	10,615	24,473	10,615	10,615
35	**CLARK COUNTY BOATING SAFETY PARTNERSHIP**				
7020	OPERATING SUPPLIES	1,565	36	1,565	1,565
7061	CONTRACTS - A	0	10,000	13,750	13,750
7113	NON-STATE OWNED MEETING ROOM RENT	0	5,872	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	2,018	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,514	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	109	0	0
	TOTAL FOR CATEGORY 35	1,565	21,549	15,315	15,315
82	**COST ALLOCATION**				
7394	COST ALLOCATION - A	175,736	212,967	198,262	198,262
7395	COST ALLOCATION - B	418,398	279,258	313,806	313,806
7396	COST ALLOCATION - C	48,774	138,672	54,198	54,407
7397	COST ALLOCATION - D	225,763	127,985	135,292	135,292
7398	COST ALLOCATION - E	85,208	117,276	280,098	135,093
7399	COST ALLOCATION - F	94,398	143,250	152,832	150,841
739A	COST ALLOCATION - 739A	0	143,633	0	0
	TOTAL FOR CATEGORY 82	1,048,277	1,163,041	1,134,488	987,701
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463	8,370,881	10,031,449	10,466,813	10,390,832

Section B1: Summary by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	74,341	74,341	74,341	74,341
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,000	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3500	WILDLIFE RESTORATION GRANTS 15.611	6,488,268	6,394,826	7,362,907	7,196,513
3501	SPORT FISH RESTORATION GRANTS 15.605	1,276	52,655	1,485	1,450
3502	STATE WILDLIFE GRANTS 15.634	3,265	11,485	3,798	3,708
3590	ALL FEDERAL SMALL GRANTS	162,942	610,027	189,564	185,064
4265	MISC. PRIVATE (NON-FED) GRANTS	42,082	47,174	48,958	47,795
4760	TRANS SPORTSMEN REVENUE	1,407,981	3,320,785	1,814,688	1,758,554
4762	TRANS APPLICATION FEE	145,852	119,160	169,681	165,654
4766	TRANS ELK DAMAGE FEE	270,961	823,490	403,318	469,954
4772	TRANS PREDATOR LETHAL REMOVAL	494,575	842,557	801,927	803,091
4774	TRANS NONPRED HAB RESRCH & MGMT	323,108	408,070	324,305	325,066
	TOTAL REVENUES FOR BUDGET ACCOUNT 4464	9,429,651	12,704,570	11,194,972	11,031,190
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,077,927	3,077,545	3,085,683	3,105,124
5170	SEASONAL	0	354,183	460,276	460,276
5200	WORKERS COMPENSATION	51,362	45,427	45,193	45,314
5300	RETIREMENT	844,989	866,915	864,968	866,782
5400	PERSONNEL ASSESSMENT	11,248	11,248	11,247	11,247
5420	COLLECTIVE BARGAINING ASSESSMENT	200	163	0	0
5430	LABOR RELATIONS ASSESSMENT	1,842	1,842	1,842	1,842
5440	PERSONNEL SUBSIDY COST ALLOCATION	4,263	4,263	4,263	4,263
5500	GROUP INSURANCE	394,629	396,060	396,060	396,060
5700	PAYROLL ASSESSMENT	3,506	3,506	3,506	3,506
5750	RETIRED EMPLOYEES GROUP INSURANCE	80,671	76,942	77,140	77,633
5800	UNEMPLOYMENT COMPENSATION	1,102	2,160	2,162	2,172
5810	OVERTIME PAY	55,373	0	55,373	55,373
5820	HOLIDAY PAY	3,887	0	3,887	3,887
5840	MEDICARE	45,233	44,620	44,740	45,022
5901	PAYROLL ADJUSTMENT	689	0	689	689
5904	VACANCY SAVINGS	0	-116	-116	-116
5930	LONGEVITY PAY	19,327	25,125	16,000	17,625
5932	RETENTION INCENTIVE	8,250	0	8,250	8,250
5940	DANGEROUS DUTY PAY	4,258	0	4,258	4,258
5960	TERMINAL SICK LEAVE PAY	32,262	0	32,262	32,262
5970	TERMINAL ANNUAL LEAVE PAY	14,093	0	14,093	14,093

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5975	FORFEITED ANNUAL LEAVE PAYOFF	689	0	689	689
5980	CALL BACK PAY	804	0	804	804
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,252	0	0	0
	TOTAL FOR CATEGORY 01	4,658,856	4,909,883	5,133,269	5,157,055
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	32,952	0	0
6100	PER DIEM OUT-OF-STATE	26,004	10,930	26,004	26,004
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	608	226	608	608
6120	AUTO MISC OUT-OF-STATE	165	128	165	165
6130	PUBLIC TRANS OUT-OF-STATE	447	0	447	447
6140	PERSONAL VEHICLE OUT-OF-STATE	688	68	688	688
6150	COMM AIR TRANS OUT-OF-STATE	7,447	1,376	7,447	7,447
	TOTAL FOR CATEGORY 02	35,359	45,680	35,359	35,359
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	117,439	122,884	117,439	117,439
6210	FS DAILY RENTAL IN-STATE	0	132	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	302	0	0
6220	AUTO MISC - IN-STATE	96	268	96	96
6230	PUBLIC TRANSPORTATION IN-STATE	74	16	74	74
6240	PERSONAL VEHICLE IN-STATE	1,188	1,234	1,188	1,188
6250	COMM AIR TRANS IN-STATE	10,329	4,300	10,329	10,329
	TOTAL FOR CATEGORY 03	129,126	129,136	129,126	129,126
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	136	136	136	136
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,508	3,508	3,508	3,508
7052	VEHICLE COMP & COLLISION INS	0	487	487	487
7054	AG TORT CLAIM ASSESSMENT	4,795	4,795	4,795	4,795
7059	AG VEHICLE LIABILITY INSURANCE	0	1,161	1,161	1,161
	TOTAL FOR CATEGORY 04	8,439	10,087	10,087	10,087
05	**EQUIPMENT**				
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	0	2,766	0	0
8220	TRAILERS	0	7,220	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	35,400	0	0
8310	PICK-UPS, VANS - NEW	116,342	73,990	228,553	324,744
8340	SPECIAL PURPOSE VEHICLES >$5K	33,300	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	12,860	12,860
	TOTAL FOR CATEGORY 05	149,642	119,376	241,413	337,604

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
08	**MOUNTAIN GOAT & BIGHORN**				
7000	OPERATING	0	252,811	0	0
7020	OPERATING SUPPLIES	38,176	28,984	38,176	38,176
7030	FREIGHT CHARGES	68	0	68	68
7041	PRINTING AND COPYING - A	2,440	1,074	2,440	2,440
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
7060	CONTRACTS	11,335	40,699	160,000	160,000
7062	CONTRACTS - B	0	3,500	3,500	3,500
7065	CONTRACTS - E	1,740	2,638	2,787	2,787
7090	EQUIPMENT REPAIR	6,864	864	6,864	6,864
7113	NON-STATE OWNED MEETING ROOM RENT	495	0	495	495
7140	MAINTENANCE OF BLDGS AND GRDS	20	0	20	20
7153	GASOLINE	49	25	49	49
7155	VEHICLE OPERATION - B	3	11	3	3
7176	PROTECTIVE GEAR	0	2,182	0	0
7220	OTHER EDP COSTS (NON-GTO)	811	0	811	811
7280	OUTSIDE POSTAGE	69	7	69	69
7290	PHONE, FAX, COMMUNICATION LINE	24,714	5,055	24,714	24,714
7291	CELL PHONE/PAGER CHARGES	1,758	360	1,758	1,758
7301	MEMBERSHIP DUES	3,000	0	0	0
7302	REGISTRATION FEES	5,060	610	3,000	3,000
7385	STAFF PHYSICALS	0	335	192	192
7460	EQUIPMENT PURCHASES < $1,000	0	608	144	144
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,384	1,131	462	462
8795	GRANTS	20,905	0	20,905	20,905
	TOTAL FOR CATEGORY 08	119,278	341,281	266,844	266,844
09	**PREDATION MGT MT LION WILDLIFE SERVICE**				
9101	TRANS TO PREDITORY ANIMAL CONTROL	14,000	14,000	14,000	14,000
	TOTAL FOR CATEGORY 09	14,000	14,000	14,000	14,000
10	**GAME ADMINISTRATION**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,488	7,488
7000	OPERATING	0	21,393	0	0
7020	OPERATING SUPPLIES	3,878	2,501	3,878	3,878
7041	PRINTING AND COPYING - A	350	0	350	350
7046	QUICK PRINT JOBS - CARSON CITY	0	311	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	5,418	6,579	6,579
7061	CONTRACTS - A	263	20,000	0	0
7065	CONTRACTS - E	21,499	8,991	12,955	12,955
7090	EQUIPMENT REPAIR	1,718	5,776	1,718	1,718

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7113	NON-STATE OWNED MEETING ROOM RENT	826	0	826	826
7137	WATER & SEWER UTILITIES	24	0	24	24
7153	GASOLINE	131	0	131	131
7155	VEHICLE OPERATION - B	0	33	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	412	0	412	412
7220	OTHER EDP COSTS (NON-GTO)	2,421	0	2,421	2,421
7280	OUTSIDE POSTAGE	49	0	49	49
7290	PHONE, FAX, COMMUNICATION LINE	6,899	7,674	6,899	6,899
7291	CELL PHONE/PAGER CHARGES	957	12,608	957	957
7302	REGISTRATION FEES	6,165	1,150	1,190	1,190
7320	INSTRUCTIONAL SUPPLIES	374	34	374	374
7385	STAFF PHYSICALS	263	0	192	192
7460	EQUIPMENT PURCHASES < $1,000	0	1,448	336	336
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,223	0	1,075	1,075
7750	NON EMPLOYEE IN-STATE TRAVEL	0	132	0	0
7970	MATERIALS	947	0	947	947
8795	GRANTS	15,000	0	0	0
	TOTAL FOR CATEGORY 10	65,399	87,469	48,801	48,801
11	**PREDATOR MGT WILDLIFE SERVICES**				
7020	OPERATING SUPPLIES	0	16,750	0	0
7060	CONTRACTS	56,300	64,953	134,600	134,600
7061	CONTRACTS - A	405,047	632,265	632,265	632,265
7065	CONTRACTS - E	0	54,361	0	0
7090	EQUIPMENT REPAIR	0	2,770	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	8,686	0	0
7280	OUTSIDE POSTAGE	0	18	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	8,544	0	0
7320	INSTRUCTIONAL SUPPLIES	0	577	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	123	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,336	0	0
	TOTAL FOR CATEGORY 11	461,347	790,383	766,865	766,865
12	**PREDATION MGT NDOW PROJECTS**				
7000	OPERATING	0	94,669	0	0
7020	OPERATING SUPPLIES	504	3,459	504	504
7030	FREIGHT CHARGES	35	0	35	35
7060	CONTRACTS	3,300	15,212	10,870	10,870
7061	CONTRACTS - A	0	3,250	3,250	3,250
7065	CONTRACTS - E	1,445	3,639	3,745	3,745
7090	EQUIPMENT REPAIR	283	1,135	283	283
7153	GASOLINE	27	49	27	27

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	355	4,560	355	355
7291	CELL PHONE/PAGER CHARGES	360	360	360	360
7302	REGISTRATION FEES	0	2,685	595	595
7460	EQUIPMENT PURCHASES < $1,000	0	759	391	391
7770	COMPUTER SOFTWARE >$5,000	0	534	0	0
8795	GRANTS	30,612	386,771	30,612	30,612
	TOTAL FOR CATEGORY 12	36,921	517,082	51,027	51,027
13	**VETERINARIAN**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,926	0	3,744	3,744
7000	OPERATING	0	-55,337	0	0
7020	OPERATING SUPPLIES	31,589	47,946	31,589	31,589
7030	FREIGHT CHARGES	0	109	0	0
7053	RISK MGT MISC INS POLICIES	16	9	16	16
7060	CONTRACTS	23,637	46,653	26,997	26,997
7061	CONTRACTS - A	5,863	4,350	5,000	5,000
7062	CONTRACTS - B	61,412	51,926	70,417	70,417
7065	CONTRACTS - E	45,030	9,128	45,702	45,702
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,800	0	0
7090	EQUIPMENT REPAIR	311	1,923	311	311
7120	ADVERTISING & PUBLIC RELATIONS	0	198	0	0
7131	HAZARDOUS WASTE DISPOSAL	10	0	10	10
7153	GASOLINE	26	0	26	26
7155	VEHICLE OPERATION - B	0	28	0	0
7176	PROTECTIVE GEAR	0	26	0	0
7220	OTHER EDP COSTS (NON-GTO)	420	0	420	420
7291	CELL PHONE/PAGER CHARGES	827	360	827	827
7301	MEMBERSHIP DUES	553	138	553	553
7302	REGISTRATION FEES	1,160	1,060	1,190	1,190
7340	INSPECTIONS & CERTIFICATIONS	0	386	0	0
7385	STAFF PHYSICALS	414	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	993	941	941
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	5,185	5,531	5,531
7770	COMPUTER SOFTWARE >$5,000	0	200	0	0
	TOTAL FOR CATEGORY 13	174,194	120,081	193,274	193,274
14	**MOOSE & ELK**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,496	2,496
7000	OPERATING	0	273,394	0	0
7020	OPERATING SUPPLIES	1,735	30,119	1,735	1,735
7041	PRINTING AND COPYING - A	2,440	1,074	2,440	2,440
7053	RISK MGT MISC INS POLICIES	0	4	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7059	AG VEHICLE LIABILITY INSURANCE	0	387	387	387
7060	CONTRACTS	86,882	32,105	62,019	62,019
7062	CONTRACTS - B	0	621	0	0
7065	CONTRACTS - E	2,351	4,996	2,950	2,950
7090	EQUIPMENT REPAIR	80	77	80	80
7152	DIESEL FUEL	0	35	0	0
7153	GASOLINE	125	48	125	125
7155	VEHICLE OPERATION - B	3	0	3	3
7176	PROTECTIVE GEAR	0	2,217	0	0
7280	OUTSIDE POSTAGE	13	46	13	13
7290	PHONE, FAX, COMMUNICATION LINE	8,085	9,332	8,085	8,085
7291	CELL PHONE/PAGER CHARGES	4,280	3,808	4,280	4,280
7302	REGISTRATION FEES	579	2,256	1,195	1,195
7385	STAFF PHYSICALS	0	335	0	0
7430	PROFESSIONAL SERVICES	0	660	0	0
7460	EQUIPMENT PURCHASES < $1,000	550	2,352	219	219
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,574	347	858	858
7770	COMPUTER SOFTWARE >$5,000	0	2,134	0	0
8795	GRANTS	39,986	0	39,986	39,986
	TOTAL FOR CATEGORY 14	149,683	366,347	126,871	126,871
15	**DEER & ANTELOPE**				
7000	OPERATING	0	411,018	0	0
7020	OPERATING SUPPLIES	4,209	5,171	4,209	4,209
7030	FREIGHT CHARGES	0	62	0	0
7041	PRINTING AND COPYING - A	3,378	1,074	3,378	3,378
7060	CONTRACTS	52,667	154,091	202,500	202,500
7062	CONTRACTS - B	0	8,922	8,922	8,922
7065	CONTRACTS - E	3,946	8,484	4,545	4,545
7090	EQUIPMENT REPAIR	835	792	835	835
7152	DIESEL FUEL	10	0	10	10
7153	GASOLINE	104	0	104	104
7155	VEHICLE OPERATION - B	3	0	3	3
7176	PROTECTIVE GEAR	0	2,182	0	0
7220	OTHER EDP COSTS (NON-GTO)	17	0	17	17
7280	OUTSIDE POSTAGE	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	5,233	55,099	5,233	5,233
7291	CELL PHONE/PAGER CHARGES	4,181	360	4,181	4,181
7301	MEMBERSHIP DUES	1,500	0	1,500	1,500
7302	REGISTRATION FEES	0	16,356	595	595
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	48	0	48	48
7385	STAFF PHYSICALS	0	334	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7430	PROFESSIONAL SERVICES	193	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,390	327	327
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,574	1,489	858	858
7960	RENTALS FOR LAND/EQUIPMENT	0	235	0	0
7970	MATERIALS	964	0	964	964
8795	GRANTS	77,700	66,715	77,700	77,700
	TOTAL FOR CATEGORY 15	157,572	737,774	315,939	315,939
16	**UPLAND GAME**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	703	424	703	703
7065	CONTRACTS - E	1,147	613	1,230	1,230
7090	EQUIPMENT REPAIR	220	669	220	220
7153	GASOLINE	107	0	107	107
7155	VEHICLE OPERATION - B	2	34	2	2
7176	PROTECTIVE GEAR	0	632	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	51	0	0
7291	CELL PHONE/PAGER CHARGES	360	0	360	360
7302	REGISTRATION FEES	100	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	54	0	54	54
7430	PROFESSIONAL SERVICES	355	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	152	62	62
7465	EQUIP > $1,000 LESS THAN $5,000 - A	461	116	154	154
7970	MATERIALS	54	0	54	54
8795	GRANTS	0	75,368	0	0
	TOTAL FOR CATEGORY 16	3,563	78,059	2,946	2,946
17	**MIGRATORY BIRD**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,496	2,496
7000	OPERATING	0	24,376	0	0
7020	OPERATING SUPPLIES	2,978	10,279	2,978	2,978
7053	RISK MGT MISC INS POLICIES	41	0	41	41
7059	AG VEHICLE LIABILITY INSURANCE	578	0	0	0
7060	CONTRACTS	0	3,588	0	0
7065	CONTRACTS - E	10,932	11,398	11,398	11,398
7090	EQUIPMENT REPAIR	0	215	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	450	0	0
7153	GASOLINE	132	57	132	132
7155	VEHICLE OPERATION - B	34	0	34	34
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32	112	32	32
7220	OTHER EDP COSTS (NON-GTO)	655	0	655	655
7301	MEMBERSHIP DUES	2,605	2,605	2,605	2,605

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	700	215	700	700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	440	150	440	440
7430	PROFESSIONAL SERVICES	1,080	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,080	174	174
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,345	1,345	1,345
7750	NON EMPLOYEE IN-STATE TRAVEL	601	518	601	601
7802	NURSERY AND FARMING-B	0	930	0	0
7970	MATERIALS	0	4,679	0	0
	TOTAL FOR CATEGORY 17	20,808	61,997	23,631	23,631
18	**FURBEARER**				
7000	OPERATING	0	1,671	0	0
7020	OPERATING SUPPLIES	1,104	38	1,104	1,104
7280	OUTSIDE POSTAGE	27	0	27	27
7301	MEMBERSHIP DUES	0	69	0	0
7340	INSPECTIONS & CERTIFICATIONS	136	132	136	136
7460	EQUIPMENT PURCHASES < $1,000	0	90	0	0
	TOTAL FOR CATEGORY 18	1,267	2,000	1,267	1,267
19	**ELK DAMAGE**				
7000	OPERATING	0	367,698	0	0
7020	OPERATING SUPPLIES	222	0	222	222
7060	CONTRACTS	235,877	391,108	391,108	391,108
7460	EQUIPMENT PURCHASES < $1,000	0	318	1,527	1,527
7500	PYMTS TO INDIVIDUAL F/SERVICES	24,974	23,929	24,974	24,974
7970	MATERIALS	1,085	1,947	1,085	1,085
	TOTAL FOR CATEGORY 19	262,158	785,000	418,916	418,916
22	**URBAN WILDLIFE**				
7020	OPERATING SUPPLIES	3,499	6,189	3,499	3,499
7061	CONTRACTS - A	9,985	7,327	6,362	6,362
7090	EQUIPMENT REPAIR	1,293	2,111	1,293	1,293
7120	ADVERTISING & PUBLIC RELATIONS	0	970	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	54	0	0
7301	MEMBERSHIP DUES	0	168	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	200	367	367
	TOTAL FOR CATEGORY 22	14,777	17,019	11,521	11,521
23	**AIR OPERATIONS**				
7000	OPERATING	0	-394	0	0
7020	OPERATING SUPPLIES	18,265	6,947	18,265	18,265
7030	FREIGHT CHARGES	698	1,981	698	698

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7041	PRINTING AND COPYING - A	128	0	128	128
7057	AVIATION INSURANCE	91,230	130,276	91,230	91,230
7060	CONTRACTS	849,724	472,185	1,181,787	916,783
7061	CONTRACTS - A	19,191	35,000	40,000	40,000
7065	CONTRACTS - E	2,583	0	3,061	3,061
7090	EQUIPMENT REPAIR	4,933	2,992	4,933	4,933
7113	NON-STATE OWNED MEETING ROOM RENT	7,784	312	7,784	7,784
7132	ELECTRIC UTILITIES	2,686	2,785	2,686	2,686
7134	NATURAL GAS UTILITIES	2,389	6,451	2,389	2,389
7137	WATER & SEWER UTILITIES	3,010	3,381	3,010	3,010
7140	MAINTENANCE OF BLDGS AND GRDS	3,765	0	3,765	3,765
7162	AIRCRAFT REPAIR & MAINTENANCE	69,619	46,079	69,619	69,619
7163	AIRCRAFT FUEL	153,276	157,010	153,276	153,276
7164	AIRCRAFT MISC SUPPLIES	12,333	11,912	12,333	12,333
7176	PROTECTIVE GEAR	424	1,421	424	424
7220	OTHER EDP COSTS (NON-GTO)	5,343	2,500	5,343	5,343
7260	TAXES AND ASSESSMENTS	1,518	0	1,518	1,518
7290	PHONE, FAX, COMMUNICATION LINE	3,806	4,202	3,806	3,806
7291	CELL PHONE/PAGER CHARGES	1,440	1,080	1,440	1,440
7340	INSPECTIONS & CERTIFICATIONS	400	525	400	400
7385	STAFF PHYSICALS	350	676	384	384
7430	PROFESSIONAL SERVICES	1,080	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,052	4,311	3,443	3,443
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,160	6,246	7,193	7,193
7802	NURSERY AND FARMING-B	0	20	0	0
7960	RENTALS FOR LAND/EQUIPMENT	441	441	441	441
8371	COMPUTER HARDWARE <$5,000 - A	0	0	668	668
	TOTAL FOR CATEGORY 23	1,269,628	898,339	1,620,024	1,355,020
24	**SAGE GROUSE CONSERVATION**				
7000	OPERATING	0	116,661	0	0
7020	OPERATING SUPPLIES	1,041	259	1,041	1,041
7060	CONTRACTS	0	19,287	19,287	19,287
7065	CONTRACTS - E	8,430	8,314	8,430	8,430
7090	EQUIPMENT REPAIR	146	0	146	146
7113	NON-STATE OWNED MEETING ROOM RENT	103	0	103	103
7153	GASOLINE	24	0	24	24
7220	OTHER EDP COSTS (NON-GTO)	100	0	100	100
7291	CELL PHONE/PAGER CHARGES	45	0	45	45
7301	MEMBERSHIP DUES	2,000	0	2,000	2,000
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7460	EQUIPMENT PURCHASES < $1,000	754	62	313	313

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	334	334
7770	COMPUTER SOFTWARE >$5,000	0	400	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	773	773
8795	GRANTS	292,500	246,147	292,500	292,500
	TOTAL FOR CATEGORY 24	305,193	391,130	325,146	325,146
25	**MOUNTAIN LION AND BEAR**				
7000	OPERATING	0	10,000	0	0
7020	OPERATING SUPPLIES	750	0	750	750
7090	EQUIPMENT REPAIR	1,153	0	1,153	1,153
7153	GASOLINE	142	0	142	142
7291	CELL PHONE/PAGER CHARGES	898	0	898	898
7460	EQUIPMENT PURCHASES < $1,000	0	566	0	0
	TOTAL FOR CATEGORY 25	2,943	10,566	2,943	2,943
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	18,577	18,471	18,470	18,470
7556	GTO SECURITY ASSESSMENT	4,935	4,907	4,906	4,906
	TOTAL FOR CATEGORY 26	23,512	23,378	23,376	23,376
27	**NON-PRED HAB RESRCH & MGMT**				
7000	OPERATING	0	278,800	0	0
7020	OPERATING SUPPLIES	123,111	0	123,111	123,111
8780	AID TO NON-PROFIT ORGS	199,997	0	199,997	199,997
	TOTAL FOR CATEGORY 27	323,108	278,800	323,108	323,108
40	**TITLE NEEDED**				
7000	OPERATING	0	597,631	0	0
	TOTAL FOR CATEGORY 40	0	597,631	0	0
82	**COST ALLOCATION**				
7394	COST ALLOCATION - A	26,004	143,343	133,446	133,446
7395	COST ALLOCATION - B	198,286	216,567	256,900	256,900
7396	COST ALLOCATION - C	37,770	146,662	42,985	43,151
7397	COST ALLOCATION - D	774,174	572,104	539,059	539,059
7398	COST ALLOCATION - E	6,644	18,000	33,961	16,380
7399	COST ALLOCATION - F	0	96,418	102,868	101,528
739A	COST ALLOCATION - 739A	0	178,978	0	0
	TOTAL FOR CATEGORY 82	1,042,878	1,372,072	1,109,219	1,090,464
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464	9,429,651	12,704,570	11,194,972	11,031,190

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	151,209	151,209	151,209	151,209
3500	WILDLIFE RESTORATION GRANTS 15.611	66,454	40,706	74,095	74,343
3501	SPORT FISH RESTORATION GRANTS 15.605	4,306,539	4,490,717	5,028,372	4,917,700
3502	STATE WILDLIFE GRANTS 15.634	379,005	417,785	422,588	492,138
3503	SECTION 6 GRANTS 15.615	247,983	1,056,579	276,499	277,423
3590	ALL FEDERAL SMALL GRANTS	1,110,761	1,740,827	1,238,491	1,242,629
4760	TRANS SPORTSMEN REVENUE	956,117	2,110,846	1,097,854	1,150,218
4769	TRANS TROUT STAMP	497,064	740,810	586,286	563,460
4777	TRANS AIS FEES	454,342	400,546	535,799	517,632
	TOTAL REVENUES FOR BUDGET ACCOUNT 4465	8,169,474	11,150,025	9,411,193	9,386,752
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,139,362	3,539,834	3,488,828	3,535,400
5170	SEASONAL	0	472,870	586,697	586,697
5200	WORKERS COMPENSATION	63,062	60,366	59,483	60,340
5300	RETIREMENT	695,937	848,579	782,781	791,914
5400	PERSONNEL ASSESSMENT	14,782	14,782	14,782	14,782
5420	COLLECTIVE BARGAINING ASSESSMENT	230	216	0	0
5430	LABOR RELATIONS ASSESSMENT	2,439	2,439	2,439	2,439
5440	PERSONNEL SUBSIDY COST ALLOCATION	7,460	7,460	7,460	7,460
5500	GROUP INSURANCE	478,591	520,536	520,536	520,536
5700	PAYROLL ASSESSMENT	4,607	4,607	4,607	4,607
5750	RETIRED EMPLOYEES GROUP INSURANCE	82,286	88,500	87,218	88,389
5800	UNEMPLOYMENT COMPENSATION	1,056	2,477	2,439	2,475
5810	OVERTIME PAY	6,301	0	6,301	6,301
5820	HOLIDAY PAY	4,258	0	4,258	4,258
5830	COMP TIME PAYOFF	267	0	267	267
5840	MEDICARE	45,401	51,324	50,589	51,271
5930	LONGEVITY PAY	16,353	26,125	17,825	19,450
5932	RETENTION INCENTIVE	17,250	0	17,250	17,250
5940	DANGEROUS DUTY PAY	61	0	61	61
5960	TERMINAL SICK LEAVE PAY	28,559	0	28,559	28,559
5970	TERMINAL ANNUAL LEAVE PAY	21,903	0	21,903	21,903
5980	CALL BACK PAY	967	0	967	967
	TOTAL FOR CATEGORY 01	4,631,132	5,640,115	5,705,250	5,765,326
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	12,689	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	16,246	7,490	16,246	16,246
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	462	154	462	462
6120	AUTO MISC OUT-OF-STATE	131	43	131	131
6130	PUBLIC TRANS OUT-OF-STATE	280	412	280	280
6140	PERSONAL VEHICLE OUT-OF-STATE	294	120	294	294
6150	COMM AIR TRANS OUT-OF-STATE	4,950	4,258	4,950	4,950
	TOTAL FOR CATEGORY 02	22,363	25,166	22,363	22,363
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	17,511	0	0
6200	PER DIEM IN-STATE	48,066	44,951	48,066	48,066
6210	FS DAILY RENTAL IN-STATE	12	380	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	438	59	438	438
6220	AUTO MISC - IN-STATE	165	30	165	165
6240	PERSONAL VEHICLE IN-STATE	297	194	297	297
6250	COMM AIR TRANS IN-STATE	5,005	3,016	5,005	5,005
	TOTAL FOR CATEGORY 03	53,983	66,141	53,983	53,983
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	178	178	178	178
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	76,448	76,448	76,218	76,218
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7054	AG TORT CLAIM ASSESSMENT	6,302	6,302	6,302	6,302
7059	AG VEHICLE LIABILITY INSURANCE	0	387	0	0
	TOTAL FOR CATEGORY 04	82,928	83,477	82,698	82,698
05	**EQUIPMENT**				
7000	OPERATING	0	52,857	0	0
7020	OPERATING SUPPLIES	172	0	172	172
7065	CONTRACTS - E	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,615	0	3,615	3,615
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,949	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	30,572	118,446	18,986	73,721
8260	BOATS	0	0	57,212	0
8270	SPECIAL EQUIPMENT >$5,000	132,541	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	65,748	0	166,322	0
8310	PICK-UPS, VANS - NEW	0	0	59,632	173,656
	TOTAL FOR CATEGORY 05	235,597	171,303	305,939	251,164
13	**FISHERIES SMALL GRANTS**				
7000	OPERATING	0	385,314	0	0
7020	OPERATING SUPPLIES	8,831	24,333	8,831	8,831

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7023	OPERATING SUPPLIES-C	705	16,408	705	705
7060	CONTRACTS	27,594	254,184	11,420	11,420
7065	CONTRACTS - E	42,956	22,613	42,956	42,956
7090	EQUIPMENT REPAIR	3,702	349	3,702	3,702
7132	ELECTRIC UTILITIES	32,718	0	32,718	32,718
7136	GARBAGE DISPOSAL UTILITIES	5,579	0	5,579	5,579
7137	WATER & SEWER UTILITIES	5,292	0	5,292	5,292
7140	MAINTENANCE OF BLDGS AND GRDS	7,750	8,974	7,750	7,750
7152	DIESEL FUEL	2,786	1,431	2,786	2,786
7153	GASOLINE	0	17	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,999	5,148	1,999	1,999
7176	PROTECTIVE GEAR	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	5,678	792	5,678	5,678
7291	CELL PHONE/PAGER CHARGES	360	360	360	360
7302	REGISTRATION FEES	0	575	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	319	0	0
7460	EQUIPMENT PURCHASES < $1,000	880	2,508	2,683	2,683
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,539	2,571	2,571
8795	GRANTS	55,245	0	0	0
	TOTAL FOR CATEGORY 13	202,085	726,864	135,040	135,040
14	**SECTION 6 ENDANGERED SPECIES**				
7000	OPERATING	0	737,401	0	0
7020	OPERATING SUPPLIES	1,105	1,140	1,105	1,105
7053	RISK MGT MISC INS POLICIES	6	43	6	6
7060	CONTRACTS	21,594	5,000	21,594	21,594
7065	CONTRACTS - E	618	1,722	618	618
7090	EQUIPMENT REPAIR	1,255	0	1,255	1,255
7140	MAINTENANCE OF BLDGS AND GRDS	174	0	174	174
7153	GASOLINE	0	413	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	89	0	0
7176	PROTECTIVE GEAR	8	0	8	8
7220	OTHER EDP COSTS (NON-GTO)	488	90	488	488
7280	OUTSIDE POSTAGE	0	12	0	0
7290	PHONE, FAX, COMMUNICATION LINE	125	115	125	125
7302	REGISTRATION FEES	0	2,725	0	0
7320	INSTRUCTIONAL SUPPLIES	0	577	0	0
7340	INSPECTIONS & CERTIFICATIONS	140	0	140	140
7460	EQUIPMENT PURCHASES < $1,000	0	1,330	923	923
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,461	2,461
7960	RENTALS FOR LAND/EQUIPMENT	125	0	125	125
8371	COMPUTER HARDWARE <$5,000 - A	0	0	120	120

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8575	AID TO GOVERNMENTAL UNITS-A	0	15,283	0	0
	TOTAL FOR CATEGORY 14	25,638	765,940	29,142	29,142
16	**SWG AQUATIC CONSERVATION**				
7000	OPERATING	0	-2,803	0	0
7020	OPERATING SUPPLIES	1,246	6,353	1,246	1,246
7045	STATE PRINTING CHARGES	0	45	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	40	0	0
7053	RISK MGT MISC INS POLICIES	10	1	10	10
7059	AG VEHICLE LIABILITY INSURANCE	0	387	387	387
7061	CONTRACTS - A	915	0	0	0
7065	CONTRACTS - E	1,341	4,740	1,341	1,341
7090	EQUIPMENT REPAIR	454	5,749	454	454
7120	ADVERTISING & PUBLIC RELATIONS	0	252	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	130	0	130	130
7153	GASOLINE	148	710	148	148
7155	VEHICLE OPERATION - B	0	6	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	553	717	553	553
7176	PROTECTIVE GEAR	0	237	0	0
7220	OTHER EDP COSTS (NON-GTO)	0	285	0	0
7280	OUTSIDE POSTAGE	0	12	0	0
7290	PHONE, FAX, COMMUNICATION LINE	149	386	149	149
7291	CELL PHONE/PAGER CHARGES	360	428	360	360
7301	MEMBERSHIP DUES	0	1,525	0	0
7302	REGISTRATION FEES	198	2,815	198	198
7320	INSTRUCTIONAL SUPPLIES	0	577	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,866	160	1,866	1,866
7380	EMPLOYEE MOVING COSTS	0	5,252	0	0
7385	STAFF PHYSICALS	0	1,130	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	4,369	97	97
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	2,033	0	0
7770	COMPUTER SOFTWARE >$5,000	0	67	0	0
7960	RENTALS FOR LAND/EQUIPMENT	375	250	375	375
8575	AID TO GOVERNMENTAL UNITS-A	2,706	8,009	2,706	2,706
8795	GRANTS	0	5,285	0	0
	TOTAL FOR CATEGORY 16	10,451	49,017	10,020	10,020
17	**SPORTFISH MANAGEMENT**				
7000	OPERATING	0	35,591	0	0
7020	OPERATING SUPPLIES	10,389	6,070	10,389	10,389
7023	OPERATING SUPPLIES-C	0	1,047	0	0
7029	OPERATING SUPPLIES-I	0	53,945	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7046	QUICK PRINT JOBS - CARSON CITY	281	0	281	281
7052	VEHICLE COMP & COLLISION INS	974	0	0	0
7053	RISK MGT MISC INS POLICIES	162	111	162	162
7059	AG VEHICLE LIABILITY INSURANCE	774	1,935	1,935	1,935
7060	CONTRACTS	2,721	2,500	191	191
7061	CONTRACTS - A	0	1,915	0	0
7065	CONTRACTS - E	2,008	7,109	2,008	2,008
7090	EQUIPMENT REPAIR	4,670	10,459	4,670	4,670
7113	NON-STATE OWNED MEETING ROOM RENT	600	3,276	600	600
7120	ADVERTISING & PUBLIC RELATIONS	1,427	0	1,427	1,427
7140	MAINTENANCE OF BLDGS AND GRDS	1,838	100	1,838	1,838
7151	OUTSIDE MAINTENANCE OF VEHICLE	946	0	946	946
7152	DIESEL FUEL	91	0	91	91
7153	GASOLINE	2,079	2,513	2,079	2,079
7155	VEHICLE OPERATION - B	83	39	83	83
7156	VEHICLE REPAIR & REPLACEMENT PARTS	12,872	2,378	12,872	12,872
7176	PROTECTIVE GEAR	0	608	0	0
7220	OTHER EDP COSTS (NON-GTO)	296	263	296	296
7280	OUTSIDE POSTAGE	0	153	0	0
7290	PHONE, FAX, COMMUNICATION LINE	765	225	765	765
7291	CELL PHONE/PAGER CHARGES	3,507	3,689	3,507	3,507
7301	MEMBERSHIP DUES	470	540	470	470
7302	REGISTRATION FEES	3,838	4,505	3,837	3,837
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	0	50	50
7340	INSPECTIONS & CERTIFICATIONS	1,602	600	1,602	1,602
7385	STAFF PHYSICALS	228	2,260	1,335	1,335
7460	EQUIPMENT PURCHASES < $1,000	1,137	10,270	2,478	2,478
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,620	1,309	2,107	2,107
7637	NOTARY FEE APPLY OR RENEW	190	0	190	190
7770	COMPUTER SOFTWARE >$5,000	0	67	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	25	0	0
7802	NURSERY AND FARMING-B	0	18	0	0
8260	BOATS	0	0	1,658	1,658
8371	COMPUTER HARDWARE <$5,000 - A	0	0	478	478
8575	AID TO GOVERNMENTAL UNITS-A	4,078	809	4,078	4,078
	TOTAL FOR CATEGORY 17	59,696	154,329	62,423	62,423
18	**SPORTFISH PRODUCTION/DISTRIBUTION**				
7000	OPERATING	0	296,259	0	0
7020	OPERATING SUPPLIES	17,741	15,821	17,741	17,741
7023	OPERATING SUPPLIES-C	0	22,324	0	0
7029	OPERATING SUPPLIES-I	6,691	0	6,691	6,691

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	358	443	358	358
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	68,133	68,133	68,133	68,133
7059	AG VEHICLE LIABILITY INSURANCE	285	387	387	387
7060	CONTRACTS	113	8,670	8,500	8,500
7061	CONTRACTS - A	0	520	0	0
7062	CONTRACTS - B	19,774	87,500	19,774	19,774
7065	CONTRACTS - E	112	80	112	112
7090	EQUIPMENT REPAIR	8,683	3,020	8,683	8,683
7130	BOTTLED WATER	0	1,092	0	0
7132	ELECTRIC UTILITIES	275,145	0	275,145	275,145
7135	PROPANE UTILITIES	8,028	0	8,028	8,028
7136	GARBAGE DISPOSAL UTILITIES	13,725	0	13,725	13,725
7140	MAINTENANCE OF BLDGS AND GRDS	2,240	9,665	2,240	2,240
7141	MAINTENANCE OF BLDGS AND GRDS-A	1,098	0	1,098	1,098
7152	DIESEL FUEL	1,261	1,524	1,261	1,261
7153	GASOLINE	1,803	1,032	1,803	1,803
7156	VEHICLE REPAIR & REPLACEMENT PARTS	303	292	303	303
7157	VEHICLE SUPPLIES - OTHER	0	151	0	0
7176	PROTECTIVE GEAR	38	84	38	38
7290	PHONE, FAX, COMMUNICATION LINE	480	2,377	480	480
7291	CELL PHONE/PAGER CHARGES	2,122	2,663	2,122	2,122
7301	MEMBERSHIP DUES	125	415	125	125
7302	REGISTRATION FEES	0	700	551	551
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	551	0	551	551
7340	INSPECTIONS & CERTIFICATIONS	14,218	11,257	14,218	14,218
7380	EMPLOYEE MOVING COSTS	0	1,342	0	0
7385	STAFF PHYSICALS	2,167	6,780	5,785	5,785
7430	PROFESSIONAL SERVICES	132	13	132	132
7460	EQUIPMENT PURCHASES < $1,000	876	2,439	2,171	2,171
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,517	0	3,478	3,478
7802	NURSERY AND FARMING-B	0	311	0	0
7960	RENTALS FOR LAND/EQUIPMENT	138	897	138	138
	TOTAL FOR CATEGORY 18	451,857	546,191	463,771	463,771
19	**AIS OUTREACH AND INSPECTION**				
7000	OPERATING	0	784,036	0	0
7020	OPERATING SUPPLIES	5,945	4,809	5,945	5,945
7030	FREIGHT CHARGES	403	617	403	403
7041	PRINTING AND COPYING - A	3,096	1,180	3,096	3,096
7046	QUICK PRINT JOBS - CARSON CITY	0	85	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7053	RISK MGT MISC INS POLICIES	206	136	206	206

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	66,849	46,631	48,193	48,193
7061	CONTRACTS - A	0	260	0	0
7065	CONTRACTS - E	709,154	159,816	709,474	709,474
7090	EQUIPMENT REPAIR	15,368	6,636	15,368	15,368
7113	NON-STATE OWNED MEETING ROOM RENT	1,848	7,885	1,848	1,848
7120	ADVERTISING & PUBLIC RELATIONS	293	18,677	293	293
7140	MAINTENANCE OF BLDGS AND GRDS	85	231	85	85
7152	DIESEL FUEL	2,211	3,003	2,211	2,211
7153	GASOLINE	171	166	171	171
7155	VEHICLE OPERATION - B	34	45	34	34
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,374	0	1,374	1,374
7176	PROTECTIVE GEAR	96	62	96	96
7280	OUTSIDE POSTAGE	98	0	98	98
7291	CELL PHONE/PAGER CHARGES	6,918	11,804	6,918	6,918
7302	REGISTRATION FEES	0	3,425	0	0
7430	PROFESSIONAL SERVICES	1,878	832	1,800	1,800
7460	EQUIPMENT PURCHASES < $1,000	0	1,655	640	640
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,376	4,920	4,920
7637	NOTARY FEE APPLY OR RENEW	0	30	0	0
7960	RENTALS FOR LAND/EQUIPMENT	475	2,659	570	570
8270	SPECIAL EQUIPMENT >$5,000	0	2,000	0	0
8575	AID TO GOVERNMENTAL UNITS-A	20,000	17,591	20,000	20,000
8795	GRANTS	45,222	92,000	45,222	45,222
	TOTAL FOR CATEGORY 19	881,886	1,169,647	868,965	868,965
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	24,414	24,275	24,275	24,275
7556	GTO SECURITY ASSESSMENT	6,485	6,449	6,448	6,448
	TOTAL FOR CATEGORY 26	30,899	30,724	30,723	30,723
44	**HATCHERY REFURBISHMENT**				
7020	OPERATING SUPPLIES	0	3,481	0	0
7023	OPERATING SUPPLIES-C	265,082	202,109	265,082	265,082
7029	OPERATING SUPPLIES-I	0	5,349	0	0
7060	CONTRACTS	0	10,582	5,000	5,000
7061	CONTRACTS - A	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	18,861	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	5,575	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	80	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,040	430	430
	TOTAL FOR CATEGORY 44	265,082	247,077	270,512	270,512

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
82	**COST ALLOCATION**				
7394	COST ALLOCATION - A	51,280	188,394	175,386	175,386
7395	COST ALLOCATION - B	243,842	330,550	366,381	366,381
7396	COST ALLOCATION - C	17,394	88,374	18,689	18,761
7397	COST ALLOCATION - D	895,326	602,698	620,522	620,522
7398	COST ALLOCATION - E	8,035	42,083	54,188	26,135
7399	COST ALLOCATION - F	0	126,721	135,198	133,437
739A	COST ALLOCATION - 739A	0	95,214	0	0
	TOTAL FOR CATEGORY 82	1,215,877	1,474,034	1,370,364	1,340,622
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465	8,169,474	11,150,025	9,411,193	9,386,752

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4466 WILDLIFE - BIODIVERSITY DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	577,679	577,320	577,679	577,679
3500	WILDLIFE RESTORATION GRANTS 15.611	790,107	478,056	1,103,784	1,073,628
3501	SPORT FISH RESTORATION GRANTS 15.605	15,238	145,168	27,662	25,847
3502	STATE WILDLIFE GRANTS 15.634	663,432	922,696	745,426	758,057
3503	SECTION 6 GRANTS 15.615	17,617	43,335	18,874	18,978
3510	CVA & R8 COMP. GRANTS 15.639	0	34,919	0	0
3590	ALL FEDERAL SMALL GRANTS	294,604	268,905	315,618	317,368
4666	TRANS BOND PROCEEDS ONLY	39,538	67,276	42,358	42,593
4757	TRANS AB307 ENERGY	0	50,187	89,551	77,302
4760	TRANS SPORTSMEN REVENUE	19,129	184,910	80,999	89,271
	TOTAL REVENUES FOR BUDGET ACCOUNT 4466	2,417,344	2,772,772	3,001,951	2,980,723
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,154,759	1,260,780	1,429,929	1,475,759
5170	SEASONAL	0	15,149	33,961	33,961
5200	WORKERS COMPENSATION	18,423	18,235	22,807	22,127
5300	RETIREMENT	281,550	284,124	349,880	358,794
5400	PERSONNEL ASSESSMENT	4,499	4,499	5,462	5,462
5420	COLLECTIVE BARGAINING ASSESSMENT	50	62	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5440	PERSONNEL SUBSIDY COST ALLOCATION	355	355	355	355
5500	GROUP INSURANCE	148,439	158,424	189,543	192,372
5700	PAYROLL ASSESSMENT	1,402	1,402	1,702	1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,250	31,522	35,749	36,895
5800	UNEMPLOYMENT COMPENSATION	385	881	1,002	1,036
5810	OVERTIME PAY	4,082	0	4,082	4,082
5840	MEDICARE	16,440	18,278	19,564	20,189
5930	LONGEVITY PAY	5,112	5,550	4,750	5,350
5970	TERMINAL ANNUAL LEAVE PAY	4,073	0	4,073	4,073
	TOTAL FOR CATEGORY 01	1,670,523	1,799,965	2,103,563	2,162,861
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	14,985	0	0
6100	PER DIEM OUT-OF-STATE	13,009	1,998	13,009	13,009
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	0	165	165
6120	AUTO MISC OUT-OF-STATE	72	0	72	72
6130	PUBLIC TRANS OUT-OF-STATE	344	52	344	344
6140	PERSONAL VEHICLE OUT-OF-STATE	169	853	169	169

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	2,423	1,169	2,423	2,423
	TOTAL FOR CATEGORY 02	16,182	19,057	16,182	16,182
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	10,083	3,888	2,420
6200	PER DIEM IN-STATE	21,193	15,489	21,193	21,193
6220	AUTO MISC - IN-STATE	23	0	23	23
6230	PUBLIC TRANSPORTATION IN-STATE	62	48	62	62
6240	PERSONAL VEHICLE IN-STATE	126	626	126	126
6250	COMM AIR TRANS IN-STATE	1,394	2,633	1,394	1,394
	TOTAL FOR CATEGORY 03	22,798	28,879	26,686	25,218
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	55	55	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	67	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,918	1,918	2,329	2,329
705B	B&G - PROP. & CONT. INSURANCE	0	67	67	67
7100	STATE OWNED BLDG RENT-B&G	795	797	797	797
	TOTAL FOR CATEGORY 04	2,835	2,837	3,259	3,259
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,652	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,980	0
8310	PICK-UPS, VANS - NEW	0	0	65,140	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,616	0
	TOTAL FOR CATEGORY 05	0	0	70,388	0
11	**SWG PLAN IMPLEMENTATION**				
7000	OPERATING	0	31,401	0	0
7020	OPERATING SUPPLIES	15,055	8,499	15,055	15,055
7030	FREIGHT CHARGES	34	138	34	34
7041	PRINTING AND COPYING - A	586	93	586	586
7059	AG VEHICLE LIABILITY INSURANCE	3,096	3,096	3,096	3,096
7060	CONTRACTS	0	31,847	0	0
7063	CONTRACTS - C	4,405	0	20,000	20,000
7065	CONTRACTS - E	5,584	8,327	5,584	5,584
7090	EQUIPMENT REPAIR	1,927	1,734	1,927	1,927
7113	NON-STATE OWNED MEETING ROOM RENT	0	52	0	0
7120	ADVERTISING & PUBLIC RELATIONS	12	425	12	12
7140	MAINTENANCE OF BLDGS AND GRDS	477	107	477	477
7155	VEHICLE OPERATION - B	0	57	0	0
7176	PROTECTIVE GEAR	211	0	211	211

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7220	OTHER EDP COSTS (NON-GTO)	47	407	47	47
7290	PHONE, FAX, COMMUNICATION LINE	2,711	4,781	2,711	2,711
7291	CELL PHONE/PAGER CHARGES	3,617	3,845	3,617	3,617
7301	MEMBERSHIP DUES	147	3,660	147	147
7302	REGISTRATION FEES	1,707	4,002	1,707	1,707
7320	INSTRUCTIONAL SUPPLIES	138	289	138	138
7385	STAFF PHYSICALS	0	2,100	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,284	9,372	6,016	6,016
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	534	534
7770	COMPUTER SOFTWARE >$5,000	0	3,199	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	5,118	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	740	0	0
	TOTAL FOR CATEGORY 11	41,038	123,289	61,899	61,899
13	**SECTION 6 ENDANGERED SPECIES**				
7000	OPERATING	0	5,877	0	0
7020	OPERATING SUPPLIES	536	0	536	536
7460	EQUIPMENT PURCHASES < $1,000	0	80	80	80
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	1,959	1,959	1,959
7771	COMPUTER SOFTWARE <$5,000 - A	0	134	134	134
	TOTAL FOR CATEGORY 13	536	8,050	2,709	2,709
14	**WILDLIFE BIODIVERSITY WSFR**				
7000	OPERATING	0	20,859	0	0
7020	OPERATING SUPPLIES	3,610	0	3,610	3,610
7046	QUICK PRINT JOBS - CARSON CITY	86	0	86	86
7061	CONTRACTS - A	0	193	0	0
7062	CONTRACTS - B	0	120	0	0
7065	CONTRACTS - E	400	203	400	400
7090	EQUIPMENT REPAIR	378	0	378	378
7220	OTHER EDP COSTS (NON-GTO)	116	0	116	116
7290	PHONE, FAX, COMMUNICATION LINE	856	0	856	856
7301	MEMBERSHIP DUES	3,254	333	3,254	3,254
7302	REGISTRATION FEES	1,363	125	1,803	1,803
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	440	0	440	440
7460	EQUIPMENT PURCHASES < $1,000	285	980	1,560	1,560
	TOTAL FOR CATEGORY 14	10,788	22,813	12,503	12,503
15	**TAHOE EIP BOND**				
7020	OPERATING SUPPLIES	683	1,697	683	683
7104	STATE OWNED BUILDING RENT - COPS	1,499	1,499	1,499	1,499
7220	OTHER EDP COSTS (NON-GTO)	150	0	150	150

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7385	STAFF PHYSICALS	132	0	316	316
7460	EQUIPMENT PURCHASES < $1,000	0	24	24	24
7980	OPERATING LEASE PAYMENTS	126	108	126	126
	TOTAL FOR CATEGORY 15	2,590	3,328	2,798	2,798
16	**TECHNICAL GUIDANCE**				
7000	OPERATING	0	40,229	1,000	1,000
7020	OPERATING SUPPLIES	520	985	520	520
7046	QUICK PRINT JOBS - CARSON CITY	46	0	46	46
7062	CONTRACTS - B	0	80,650	0	0
7065	CONTRACTS - E	11,670	7,653	11,670	11,670
7090	EQUIPMENT REPAIR	0	688	0	0
7220	OTHER EDP COSTS (NON-GTO)	6,820	4,142	6,820	6,820
7290	PHONE, FAX, COMMUNICATION LINE	160	150	160	160
7291	CELL PHONE/PAGER CHARGES	1,498	2,443	1,498	1,498
7301	MEMBERSHIP DUES	157	0	157	157
7302	REGISTRATION FEES	3,229	4,124	2,713	2,713
7320	INSTRUCTIONAL SUPPLIES	270	0	270	270
7340	INSPECTIONS & CERTIFICATIONS	0	1,200	0	0
7370	PUBLICATIONS AND PERIODICALS	334	4,991	85	85
7460	EQUIPMENT PURCHASES < $1,000	3,095	646	1,032	1,032
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	432	0	0
8795	GRANTS	27,307	7,336	27,307	27,307
	TOTAL FOR CATEGORY 16	55,106	155,669	53,278	53,278
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	7,430	7,388	8,972	8,972
7556	GTO SECURITY ASSESSMENT	1,973	1,962	2,383	2,383
	TOTAL FOR CATEGORY 26	9,403	9,350	11,355	11,355
40	**ALL SMALL GRANTS**				
7000	OPERATING	0	134,795	0	0
7020	OPERATING SUPPLIES	3,341	34,766	3,341	3,341
7065	CONTRACTS - E	15,140	0	15,140	15,140
7090	EQUIPMENT REPAIR	2,279	4,057	2,279	2,279
7155	VEHICLE OPERATION - B	0	11	0	0
7176	PROTECTIVE GEAR	211	0	211	211
7290	PHONE, FAX, COMMUNICATION LINE	0	124	0	0
7302	REGISTRATION FEES	1,000	0	1,000	1,000
7385	STAFF PHYSICALS	1,843	4,200	4,733	4,733
7430	PROFESSIONAL SERVICES	1,710	0	1,710	1,710
7460	EQUIPMENT PURCHASES < $1,000	0	2,185	461	461

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	2,200	0	0
8795	GRANTS	157,687	23,882	157,687	157,687
	TOTAL FOR CATEGORY 40	183,211	206,220	186,562	186,562
82	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	15,991	57,337	64,816	64,816
7395	COST ALLOCATION - B	103,281	68,390	85,882	85,882
7396	COST ALLOCATION - C	10,857	27,264	14,951	15,009
7397	COST ALLOCATION - D	269,747	158,718	219,553	219,553
7398	COST ALLOCATION - E	2,458	7,294	15,603	7,525
7399	COST ALLOCATION - F	0	38,567	49,964	49,314
739A	COST ALLOCATION - 739A	0	35,745	0	0
	TOTAL FOR CATEGORY 82	402,334	393,315	450,769	442,099
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466	2,417,344	2,772,772	3,001,951	2,980,723

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4467 WILDLIFE - HABITAT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
3500	WILDLIFE RESTORATION GRANTS 15.611	7,192,393	7,050,306	7,442,903	7,308,086
3501	SPORT FISH RESTORATION GRANTS 15.605	465,986	402,214	490,184	479,227
3590	ALL FEDERAL SMALL GRANTS	3,584,045	7,580,345	3,864,772	3,832,521
4265	MISC. PRIVATE (NON-FED) GRANTS	0	36,912	0	0
4266	DREAM TAG PROJECTS	634,673	812,342	634,674	634,674
4641	TRANSFER FROM GRAZING REVENUE	0	0	249,127	249,127
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4687	TRANS FROM FORESTRY DIV	1,053,412	2,960,131	0	0
4760	TRANS SPORTSMEN REVENUE	574,539	2,803,479	279,789	250,882
4763	TRANS HABITAT CONSERVATION FEE	416,965	536,722	413,235	413,235
4765	TRANS DUCK STAMP	52,032	154,634	77,570	77,570
4767	TRANS INDUSTRIAL DEV	339,982	529,491	376,787	376,787
4768	TRANS UPLAND GAME STAMP	342,943	319,560	340,855	340,855
4778	TRANS CLP PERMIT FEES	0	0	32,475	32,475
4782	TRANSFER FROM EMERGENCY ASSISTANCE ACCOUNTS	0	249,128	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4467	14,656,970	23,435,264	14,202,371	13,995,439
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,842,835	3,320,733	2,879,684	2,915,737
5170	SEASONAL	0	136,336	237,729	237,729
5200	WORKERS COMPENSATION	56,114	52,059	48,011	48,251
5300	RETIREMENT	774,446	876,911	796,730	803,505
5400	PERSONNEL ASSESSMENT	12,854	12,854	11,891	11,891
5420	COLLECTIVE BARGAINING ASSESSMENT	200	187	0	0
5430	LABOR RELATIONS ASSESSMENT	2,113	2,113	2,113	2,113
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,487	2,487	2,487	2,487
5500	GROUP INSURANCE	438,490	452,640	418,692	418,692
5700	PAYROLL ASSESSMENT	4,006	4,006	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	74,459	83,019	71,988	72,895
5800	UNEMPLOYMENT COMPENSATION	976	2,326	2,016	2,040
5810	OVERTIME PAY	16,116	0	16,116	16,116
5820	HOLIDAY PAY	1,535	0	1,535	1,535
5840	MEDICARE	40,368	48,151	41,750	42,275
5880	SHIFT DIFFERENTIAL PAY	1,772	0	1,772	1,772
5882	SHIFT DIFFERENTIAL OVERTIME	13	0	13	13
5930	LONGEVITY PAY	12,622	14,725	17,425	19,200
5932	RETENTION INCENTIVE	12,000	0	12,000	12,000
5940	DANGEROUS DUTY PAY	571	0	571	571

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	15,189	0	15,189	15,189
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,252	1,200	0	0
	TOTAL FOR CATEGORY 01	4,311,418	5,009,747	4,581,418	4,627,717
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	22,879	0	0
6100	PER DIEM OUT-OF-STATE	9,954	1,627	8,219	8,219
6130	PUBLIC TRANS OUT-OF-STATE	191	0	105	105
6140	PERSONAL VEHICLE OUT-OF-STATE	297	0	297	297
6150	COMM AIR TRANS OUT-OF-STATE	1,492	331	1,243	1,243
	TOTAL FOR CATEGORY 02	11,934	24,837	9,864	9,864
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	4,464	0	0
6200	PER DIEM IN-STATE	22,679	26,059	20,851	20,851
6215	NON-FS VEHICLE RENTAL IN-STATE	0	332	0	0
6220	AUTO MISC - IN-STATE	50	0	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	152	0	0
6240	PERSONAL VEHICLE IN-STATE	411	431	225	225
6250	COMM AIR TRANS IN-STATE	819	2,141	819	819
	TOTAL FOR CATEGORY 03	23,959	33,579	21,925	21,925
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	155	155	143	143
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17,857	17,857	17,665	17,665
7054	AG TORT CLAIM ASSESSMENT	5,480	5,480	5,069	5,069
	TOTAL FOR CATEGORY 04	23,492	23,492	22,877	22,877
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	20,175	0	0
8220	TRAILERS	7,896	0	0	7,717
8241	NEW FURNISHINGS <$5,000 - A	0	0	6,536	0
8250	NEW MAJOR EQUIPMENT >$5,000	185,372	0	23,500	0
8270	SPECIAL EQUIPMENT >$5,000	0	9,315	98,761	32,555
8280	HEAVY DUTY TRUCKS - NEW	0	0	87,633	0
8310	PICK-UPS, VANS - NEW	62,932	211,410	178,963	187,386
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	256,200	240,900	395,393	227,658
08	**DREAM TAG PROJECTS**				
7000	OPERATING	0	672,657	0	0
7020	OPERATING SUPPLIES	822	0	822	822

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	103,605	69,670	103,605	103,605
7065	CONTRACTS - E	338,570	45,015	338,570	338,570
7802	NURSERY AND FARMING-B	166,674	0	166,674	166,674
8795	GRANTS	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 08	634,671	812,342	634,671	634,671
12	**WMA SYSTEM**				
7000	OPERATING	0	848,276	0	0
7020	OPERATING SUPPLIES	23,574	15,122	23,574	23,574
7030	FREIGHT CHARGES	13	0	13	13
7041	PRINTING AND COPYING - A	0	741	0	0
7046	QUICK PRINT JOBS - CARSON CITY	882	0	882	882
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,231	19,231	17,806	17,806
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7053	RISK MGT MISC INS POLICIES	80	62	80	80
7059	AG VEHICLE LIABILITY INSURANCE	1,935	4,257	4,257	4,257
7060	CONTRACTS	32,101	41,071	30,694	30,684
7061	CONTRACTS - A	5,000	34,660	0	0
7062	CONTRACTS - B	0	7,300	0	0
7065	CONTRACTS - E	729	14,981	6,890	6,890
7090	EQUIPMENT REPAIR	12,475	10,121	12,475	12,475
7120	ADVERTISING & PUBLIC RELATIONS	1,497	1,825	1,497	1,497
7132	ELECTRIC UTILITIES	62,829	0	62,829	62,829
7133	OIL UTILITIES	0	620	0	0
7135	PROPANE UTILITIES	12,570	0	12,570	12,570
7136	GARBAGE DISPOSAL UTILITIES	11,507	0	11,507	11,507
7137	WATER & SEWER UTILITIES	10,946	0	10,946	10,946
7140	MAINTENANCE OF BLDGS AND GRDS	27,808	15,265	43,439	43,439
7141	MAINTENANCE OF BLDGS AND GRDS-A	2,692	0	2,692	2,692
7152	DIESEL FUEL	23,653	23,926	23,653	23,653
7153	GASOLINE	2,753	2,192	2,753	2,753
7155	VEHICLE OPERATION - B	26	77	26	26
7156	VEHICLE REPAIR & REPLACEMENT PARTS	34,644	42,277	34,644	34,644
7157	VEHICLE SUPPLIES - OTHER	0	107	0	0
7176	PROTECTIVE GEAR	818	1,409	818	818
7220	OTHER EDP COSTS (NON-GTO)	135	0	135	135
7260	TAXES AND ASSESSMENTS	349,280	364,653	349,280	349,280
7280	OUTSIDE POSTAGE	50	196	50	50
7290	PHONE, FAX, COMMUNICATION LINE	360	153	360	360
7291	CELL PHONE/PAGER CHARGES	1,882	1,573	1,882	1,882
7301	MEMBERSHIP DUES	0	175	0	0
7302	REGISTRATION FEES	307	875	307	307

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7340	INSPECTIONS & CERTIFICATIONS	20,587	10,991	20,587	20,587
7370	PUBLICATIONS AND PERIODICALS	0	100	0	0
7385	STAFF PHYSICALS	1,791	3,146	6,174	6,174
7430	PROFESSIONAL SERVICES	6,432	953	6,432	6,432
7460	EQUIPMENT PURCHASES < $1,000	1,579	10,593	4,722	4,722
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,500	6,847	5,943	5,943
7802	NURSERY AND FARMING-B	31,657	15,490	31,657	31,657
7960	RENTALS FOR LAND/EQUIPMENT	1,324	1,155	0	0
7970	MATERIALS	0	8,325	0	0
8320	USED MAJOR EQUIPMENT >$5,000	0	0	22,667	22,667
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	2,334	2,334
8575	AID TO GOVERNMENTAL UNITS-A	5,411	772	5,411	5,411
8750	AID TO PRIVATE ORGANIZATIONS	0	7,308	0	0
9017	TRANS TO PUBLIC WORKS BOARD	992	14,035	992	992
	TOTAL FOR CATEGORY 12	712,212	1,530,860	762,978	762,968
13	**RESTORATION PROGRAM**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	11,232	3,744	3,744
7000	OPERATING	0	-1,519,922	0	0
7020	OPERATING SUPPLIES	9,894	16,105	9,894	9,894
7053	RISK MGT MISC INS POLICIES	4	2	4	4
7059	AG VEHICLE LIABILITY INSURANCE	387	2,322	2,322	2,322
7060	CONTRACTS	489,796	1,972,674	1,862,444	1,862,444
7061	CONTRACTS - A	56,809	253,492	139,965	76,729
7062	CONTRACTS - B	61,193	41,529	61,193	61,193
7065	CONTRACTS - E	1,954,262	265,835	581,218	581,218
7090	EQUIPMENT REPAIR	7,253	5,570	7,253	7,253
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,535	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	414	83	414	414
7152	DIESEL FUEL	154	0	154	154
7153	GASOLINE	413	203	413	413
7155	VEHICLE OPERATION - B	0	163	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,213	918	8,213	8,213
7176	PROTECTIVE GEAR	197	118	197	197
7220	OTHER EDP COSTS (NON-GTO)	15,585	3,661	15,585	15,585
7290	PHONE, FAX, COMMUNICATION LINE	1,852	745	1,852	1,852
7291	CELL PHONE/PAGER CHARGES	2,172	3,754	2,172	2,172
7302	REGISTRATION FEES	14,710	9,455	14,710	14,710
7340	INSPECTIONS & CERTIFICATIONS	55	1,938	55	55
7385	STAFF PHYSICALS	28	286	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,680	11,457	2,920	2,920
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,550	5,691	2,463	2,463

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7802	NURSERY AND FARMING-B	1,532,454	635,841	1,532,454	1,532,454
7960	RENTALS FOR LAND/EQUIPMENT	192	0	192	192
7970	MATERIALS	250,409	46,004	250,409	250,409
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,426	1,426
8795	GRANTS	661,321	267,023	661,321	661,321
	TOTAL FOR CATEGORY 13	5,071,997	2,038,714	5,162,987	5,099,751
14	**HABITAT CONSERVATION FEE**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	18,774	15,017	18,774	18,774
7029	OPERATING SUPPLIES-I	0	38,520	0	0
7060	CONTRACTS	103,497	219,444	170,396	170,396
7061	CONTRACTS - A	113,569	100,670	113,569	113,569
7062	CONTRACTS - B	8,546	18,480	8,546	8,546
7063	CONTRACTS - C	0	11,730	0	0
7065	CONTRACTS - E	113,209	20,515	33,622	33,622
7090	EQUIPMENT REPAIR	0	3,428	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,785	0	1,785	1,785
7140	MAINTENANCE OF BLDGS AND GRDS	3,119	0	3,119	3,119
7153	GASOLINE	0	9	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,050	2,948	2,050	2,050
7302	REGISTRATION FEES	499	450	499	499
7320	INSTRUCTIONAL SUPPLIES	0	144	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,198	0	0
7430	PROFESSIONAL SERVICES	6,838	644	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	14,081	12,955	12,955
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,099	5,231	1,396	1,396
7637	NOTARY FEE APPLY OR RENEW	15	0	15	15
7802	NURSERY AND FARMING-B	2,970	19,014	2,970	2,970
7970	MATERIALS	6,176	5,884	6,176	6,176
8270	SPECIAL EQUIPMENT >$5,000	0	0	2,545	2,545
8780	AID TO NON-PROFIT ORGS	30,000	0	30,000	30,000
8795	GRANTS	4,818	59,315	4,818	4,818
	TOTAL FOR CATEGORY 14	416,964	536,722	413,235	413,235
15	**UPLAND GAME**				
7000	OPERATING	0	66,784	0	0
7020	OPERATING SUPPLIES	9,639	5,118	9,639	9,639
7053	RISK MGT MISC INS POLICIES	23	17	23	23
7060	CONTRACTS	37,037	30,943	42,793	42,793
7061	CONTRACTS - A	98,429	45,501	98,429	98,429
7062	CONTRACTS - B	2,276	4,198	2,276	2,276

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	25,371	34,750	19,614	19,614
7090	EQUIPMENT REPAIR	0	545	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	800	0	800	800
7140	MAINTENANCE OF BLDGS AND GRDS	2,906	61	2,906	2,906
7340	INSPECTIONS & CERTIFICATIONS	0	600	0	0
7430	PROFESSIONAL SERVICES	0	2,321	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	4,749	2,988	2,988
7465	EQUIP > $1,000 LESS THAN $5,000 - A	12,755	989	7,893	7,893
7802	NURSERY AND FARMING-B	0	14,130	0	0
7960	RENTALS FOR LAND/EQUIPMENT	213	160	0	0
7970	MATERIALS	55,994	0	55,994	55,994
8795	GRANTS	97,500	108,616	97,500	97,500
	TOTAL FOR CATEGORY 15	342,943	319,482	340,855	340,855
16	**WILDLIFE WATER DEVELOPMENT**				
7000	OPERATING	0	367,775	0	0
7020	OPERATING SUPPLIES	34,942	10,951	34,942	34,942
7046	QUICK PRINT JOBS - CARSON CITY	47	45	47	47
7052	VEHICLE COMP & COLLISION INS	325	0	0	0
7053	RISK MGT MISC INS POLICIES	13	10	13	13
7059	AG VEHICLE LIABILITY INSURANCE	1,548	1,161	1,161	1,161
7060	CONTRACTS	5,000	2,500	5,000	5,000
7061	CONTRACTS - A	0	260	0	0
7062	CONTRACTS - B	4,900	0	4,900	4,900
7090	EQUIPMENT REPAIR	14,431	10,660	14,431	14,431
7130	BOTTLED WATER	49	0	49	49
7140	MAINTENANCE OF BLDGS AND GRDS	102	1,403	102	102
7152	DIESEL FUEL	121	0	121	121
7153	GASOLINE	1,176	458	1,176	1,176
7155	VEHICLE OPERATION - B	26	6	26	26
7156	VEHICLE REPAIR & REPLACEMENT PARTS	11,619	7,206	11,619	11,619
7176	PROTECTIVE GEAR	494	1,343	494	494
7220	OTHER EDP COSTS (NON-GTO)	8,735	14,007	8,735	8,735
7290	PHONE, FAX, COMMUNICATION LINE	1,283	862	1,283	1,283
7291	CELL PHONE/PAGER CHARGES	2,920	3,479	2,920	2,920
7302	REGISTRATION FEES	0	375	0	0
7385	STAFF PHYSICALS	668	1,430	2,646	2,646
7430	PROFESSIONAL SERVICES	117	380	117	117
7460	EQUIPMENT PURCHASES < $1,000	999	7,086	2,947	2,947
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,968	59,880	35,766	35,766
7802	NURSERY AND FARMING-B	2,803	0	2,803	2,803
7960	RENTALS FOR LAND/EQUIPMENT	0	1,378	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7970	MATERIALS	276,257	139,606	276,257	276,257
	TOTAL FOR CATEGORY 16	373,543	632,261	407,555	407,555
17	**INDUSTRIAL DEV PROJECTS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	251	14,359	251	251
7060	CONTRACTS	24,196	32,942	24,196	24,196
7061	CONTRACTS - A	0	41,394	0	0
7062	CONTRACTS - B	8,630	1,362	8,630	8,630
7063	CONTRACTS - C	10,000	0	10,000	10,000
7065	CONTRACTS - E	50,839	94,114	87,693	87,693
7220	OTHER EDP COSTS (NON-GTO)	8,167	3,588	8,167	8,167
7290	PHONE, FAX, COMMUNICATION LINE	24,657	0	24,657	24,657
7291	CELL PHONE/PAGER CHARGES	105	108	105	105
7302	REGISTRATION FEES	500	1,000	450	450
7460	EQUIPMENT PURCHASES < $1,000	0	2,844	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	2,430	0	0
7802	NURSERY AND FARMING-B	0	116,982	0	0
7970	MATERIALS	9,636	0	9,636	9,636
8795	GRANTS	44,738	5,122	44,738	44,738
	TOTAL FOR CATEGORY 17	181,719	316,245	218,523	218,523
18	**DUCK STAMP PROJECTS**				
7000	OPERATING	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
7060	CONTRACTS	4,558	37,312	39,558	39,558
7061	CONTRACTS - A	0	47,130	0	0
7063	CONTRACTS - C	9,849	0	0	0
7065	CONTRACTS - E	18,860	0	18,860	18,860
7140	MAINTENANCE OF BLDGS AND GRDS	2,272	17,568	2,272	2,272
7301	MEMBERSHIP DUES	2,000	0	2,000	2,000
7802	NURSERY AND FARMING-B	14,493	19,343	14,493	14,493
7970	MATERIALS	0	23,281	0	0
8780	AID TO NON-PROFIT ORGS	0	10,000	0	0
	TOTAL FOR CATEGORY 18	52,032	154,634	77,570	77,570
19	**AB578 CONSERVATION PROJECTS**				
7000	OPERATING	0	2,960,131	0	0
7065	CONTRACTS - E	373,644	0	0	0
7802	NURSERY AND FARMING-B	679,769	0	0	0
	TOTAL FOR CATEGORY 19	1,053,413	2,960,131	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	21,229	21,108	19,525	19,525
7556	GTO SECURITY ASSESSMENT	5,639	5,608	5,187	5,187
	TOTAL FOR CATEGORY 26	26,868	26,716	24,712	24,712
40	**TITLE NEEDED**				
7000	OPERATING	0	7,334,892	0	0
	TOTAL FOR CATEGORY 40	0	7,334,892	0	0
70	**TRANSFER TO STATE LANDS**				
9094	TRANS TO DIV STATE LANDS	55,838	105,019	0	0
	TOTAL FOR CATEGORY 70	55,838	105,019	0	0
82	**COST ALLOCATION**				
7394	COST ALLOCATION - A	41,606	163,821	141,071	141,071
7395	COST ALLOCATION - B	236,276	290,655	292,896	292,896
7396	COST ALLOCATION - C	21,599	82,733	22,427	22,513
7397	COST ALLOCATION - D	799,863	594,015	522,260	522,260
7398	COST ALLOCATION - E	8,423	34,591	40,408	19,489
7399	COST ALLOCATION - F	0	110,192	108,746	107,329
739A	COST ALLOCATION - 739A	0	58,684	0	0
	TOTAL FOR CATEGORY 82	1,107,767	1,334,691	1,127,808	1,105,558
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467	14,656,970	23,435,264	14,202,371	13,995,439

Section B1: Summary by GL

Budget Account: 4468 WILDLIFE - OPERATIONS DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	221,856	235,656
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	242,396	263,128
3505	BOATING ACCESS GRANTS 15.605	0	0	89,908	90,561
4301	RENTAL INCOME	0	0	32,270	32,270
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4760	TRANS SPORTMEN REVENUE	0	0	2,744,953	2,592,169
4761	TRANS BOATING REVENUE	0	0	2,869	2,869
4776	TRANS MBF TAX ASSESSMENT	0	0	2,869	2,869
	TOTAL REVENUES FOR BUDGET ACCOUNT 4468	0	0	3,337,121	3,219,522
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	860,366	873,589
5200	WORKERS COMPENSATION	0	0	12,917	11,682
5300	RETIREMENT	0	0	231,018	233,691
5400	PERSONNEL ASSESSMENT	0	0	2,891	2,891
5500	GROUP INSURANCE	0	0	101,844	101,844
5700	PAYROLL ASSESSMENT	0	0	901	901
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,510	21,840
5800	UNEMPLOYMENT COMPENSATION	0	0	601	611
5840	MEDICARE	0	0	12,473	12,667
5930	LONGEVITY PAY	0	0	550	725
	TOTAL FOR CATEGORY 01	0	0	1,245,071	1,260,441
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	4,330	4,330
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	544	544
6130	PUBLIC TRANS OUT-OF-STATE	0	0	86	86
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	299	299
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,493	1,493
	TOTAL FOR CATEGORY 02	0	0	6,752	6,752
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	31,947	31,947
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	210	210
6220	AUTO MISC - IN-STATE	0	0	56	56
6240	PERSONAL VEHICLE IN-STATE	0	0	647	647
6250	COMM AIR TRANS IN-STATE	0	0	974	974
	TOTAL FOR CATEGORY 03	0	0	33,834	33,834

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,233	1,233
	TOTAL FOR CATEGORY 04	0	0	1,268	1,268
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	76,820	76,820
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,652	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,980	0
8310	PICK-UPS, VANS - NEW	0	0	91,919	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,881	0
	TOTAL FOR CATEGORY 05	0	0	174,252	76,820
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	0	0	10,284	10,284
7060	CONTRACTS	0	0	1,039,056	1,011,485
7065	CONTRACTS - E	0	0	10,745	10,745
7090	EQUIPMENT REPAIR	0	0	533	533
7120	ADVERTISING & PUBLIC RELATIONS	0	0	6,318	6,318
7136	GARBAGE DISPOSAL UTILITIES	0	0	10	10
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	110,697	110,697
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	6,095	6,095
7152	DIESEL FUEL	0	0	137	137
7176	PROTECTIVE GEAR	0	0	36	36
7340	INSPECTIONS & CERTIFICATIONS	0	0	7,008	7,008
7460	EQUIPMENT PURCHASES < $1,000	0	0	7,163	7,163
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	5,927	5,927
7802	NURSERY AND FARMING-B	0	0	336	336
7970	MATERIALS	0	0	1,900	1,900
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,639	2,639
	TOTAL FOR CATEGORY 07	0	0	1,208,884	1,181,313
10	**ADMINISTRATION**				
7020	OPERATING SUPPLIES	0	0	4,557	4,557
7291	CELL PHONE/PAGER CHARGES	0	0	720	720
	TOTAL FOR CATEGORY 10	0	0	5,277	5,277
14	**ENGINEERING**				
7020	OPERATING SUPPLIES	0	0	173	173
7065	CONTRACTS - E	0	0	224	224
7176	PROTECTIVE GEAR	0	0	1,067	1,067

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	0	0	822	822
7340	INSPECTIONS & CERTIFICATIONS	0	0	100	100
	TOTAL FOR CATEGORY 14	0	0	2,386	2,386
15	**WMA & HATCHERY MAINTENANCE**				
7020	OPERATING SUPPLIES	0	0	2,094	2,094
7060	CONTRACTS	0	0	263,117	263,117
7065	CONTRACTS - E	0	0	1,237	1,237
7090	EQUIPMENT REPAIR	0	0	17	17
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	43,622	43,622
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	3,119	3,119
7176	PROTECTIVE GEAR	0	0	491	491
7340	INSPECTIONS & CERTIFICATIONS	0	0	2,105	2,105
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,451	3,451
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,047	4,047
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	10,467	10,467
	TOTAL FOR CATEGORY 15	0	0	333,767	333,767
16	**BOATING ACCESS COORDINATION**				
7020	OPERATING SUPPLIES	0	0	444	444
7060	CONTRACTS	0	0	20,635	20,635
7065	CONTRACTS - E	0	0	112	112
7291	CELL PHONE/PAGER CHARGES	0	0	143	143
7301	MEMBERSHIP DUES	0	0	800	800
7302	REGISTRATION FEES	0	0	820	820
	TOTAL FOR CATEGORY 16	0	0	22,954	22,954
17	**BOATING ACCESS IMPROVEMENT**				
7060	CONTRACTS	0	0	63,080	63,080
	TOTAL FOR CATEGORY 17	0	0	63,080	63,080
18	**CLEAN VESSEL ACT**				
8795	GRANTS	0	0	7,229	7,229
	TOTAL FOR CATEGORY 18	0	0	7,229	7,229
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	4,750	4,750
7556	GTO SECURITY ASSESSMENT	0	0	1,261	1,261
	TOTAL FOR CATEGORY 26	0	0	6,011	6,011
82	**COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	34,315	34,315

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7395	COST ALLOCATION - B	0	0	47,198	47,198
7396	COST ALLOCATION - C	0	0	5,607	5,628
7397	COST ALLOCATION - D	0	0	98,022	98,022
7398	COST ALLOCATION - E	0	0	14,762	7,120
7399	COST ALLOCATION - F	0	0	26,452	26,107
	TOTAL FOR CATEGORY 82	0	0	226,356	218,390
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4468	0	0	3,337,121	3,219,522

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4470 AGRI - DAIRY FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,560,045	4,875,972	4,782,399	4,149,903
2512	BALANCE FORWARD TO NEW YEAR	-4,875,971	0	0	0
3310	YOGURT ASSESSMENTS	1,247,147	1,258,283	1,247,147	1,247,147
3312	ICE CREAM ASSESSMENTS	554,629	610,283	554,629	554,629
3558	FED TRAINING GRANT	47,410	73,561	47,410	47,410
3559	FED SAFE DRINKING WATER GRANT	46,599	10,107	53,327	42,920
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	17,314	143,766	17,329	17,314
3601	LICENSES AND FEES	755,087	706,721	755,087	755,087
3722	DAIRY PERMIT FEES	37,375	15,053	37,375	37,375
3723	DISTRIBUTOR FEES	6,064	8,779	6,064	6,064
3727	MEAT INSPECTION FEES	4,100	4,100	4,100	4,100
3803	FDA FOOD SAFETY CONTRACT	44,223	79,608	44,223	44,223
4103	COUNTY REIMBURSEMENTS	456,798	414,598	457,171	457,171
4326	TREASURER'S INTEREST DISTRIB	159,600	64,641	159,600	159,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 4470	3,060,420	8,265,472	8,165,861	7,522,943
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,561,488	1,819,464	2,046,543	2,191,019
5200	WORKERS COMPENSATION	29,083	28,689	38,284	35,333
5300	RETIREMENT	363,350	439,008	489,747	518,721
5400	PERSONNEL ASSESSMENT	7,069	7,069	8,355	8,355
5420	COLLECTIVE BARGAINING ASSESSMENT	35	97	0	0
5430	LABOR RELATIONS ASSESSMENT	1,084	1,084	1,084	1,084
5500	GROUP INSURANCE	194,574	248,952	291,387	305,532
5700	PAYROLL ASSESSMENT	2,204	2,204	2,705	2,705
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,574	45,486	51,162	54,777
5800	UNEMPLOYMENT COMPENSATION	534	1,274	1,434	1,534
5810	OVERTIME PAY	1,850	0	0	0
5840	MEDICARE	21,904	26,385	29,675	31,770
5930	LONGEVITY PAY	2,829	3,800	4,925	5,525
5970	TERMINAL ANNUAL LEAVE PAY	914	0	0	0
	TOTAL FOR CATEGORY 01	2,227,492	2,623,512	2,965,301	3,156,355
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	345	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	800	0	0
	TOTAL FOR CATEGORY 02	0	1,195	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	12,945	7,978	12,945	12,945
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	67,540	81,264	79,416	79,416
6215	NON-FS VEHICLE RENTAL IN-STATE	316	0	316	316
6220	AUTO MISC - IN-STATE	15	0	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	0	520	0	0
6240	PERSONAL VEHICLE IN-STATE	1,186	359	1,186	1,186
6250	COMM AIR TRANS IN-STATE	3,557	5,660	3,557	3,557
	TOTAL FOR CATEGORY 03	85,559	95,781	97,435	97,435
04	**OPERATING**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,864	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-1	0	0
7020	OPERATING SUPPLIES	26,380	21,363	26,380	26,380
7021	OPERATING SUPPLIES-A	0	312	0	0
7030	FREIGHT CHARGES	1,769	4,754	1,769	1,769
7044	PRINTING AND COPYING - C	370	1,581	370	370
7045	STATE PRINTING CHARGES	1,273	168	1,273	1,273
7050	EMPLOYEE BOND INSURANCE	86	86	104	104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,035	0	0	0
7052	VEHICLE COMP & COLLISION INS	974	974	487	487
7054	AG TORT CLAIM ASSESSMENT	3,014	3,014	3,699	3,699
7059	AG VEHICLE LIABILITY INSURANCE	3,189	2,322	1,161	1,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,004	1,004	1,004
705B	B&G - PROP. & CONT. INSURANCE	0	31	153	153
7060	CONTRACTS	9,365	6,006	24,905	25,319
7061	CONTRACTS - A	9,251	0	0	0
7063	CONTRACTS - C	0	1,727	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	95	0	176	176
7090	EQUIPMENT REPAIR	893	0	893	893
7100	STATE OWNED BLDG RENT-B&G	134	235	1,176	1,176
7110	NON-STATE OWNED OFFICE RENT	8,442	52,122	0	0
7136	GARBAGE DISPOSAL UTILITIES	139	0	139	139
7138	OTHER UTILITIES	0	3,283	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	747	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	4,084	6	6
7152	DIESEL FUEL	705	248	705	705
7153	GASOLINE	1,701	5,523	1,701	1,701
7157	VEHICLE SUPPLIES - OTHER	446	0	446	446
7255	B & G LEASE ASSESSMENT	1,560	1,537	1,537	1,537
7280	OUTSIDE POSTAGE	484	532	484	484

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	5,832	4,345	5,832	5,832
7286	MAIL STOP-STATE MAILROM	0	7,913	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	2,695	2,783	1,263	1,657
7290	PHONE, FAX, COMMUNICATION LINE	3,892	2,822	3,892	3,892
7291	CELL PHONE/PAGER CHARGES	9,636	9,177	12,705	12,705
7296	GTO LONG DISTANCE CHARGES	0	822	0	0
7301	MEMBERSHIP DUES	900	1,280	1,380	1,380
7302	REGISTRATION FEES	1,695	1,220	1,000	3,500
7340	INSPECTIONS & CERTIFICATIONS	1,920	0	1,920	1,920
7390	CREDIT CARD DISCOUNT FEES	387	9,959	387	387
7430	PROFESSIONAL SERVICES	0	3,500	550	550
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,300	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	156	0	0
7980	OPERATING LEASE PAYMENTS	760	3,838	710	710
8371	COMPUTER HARDWARE <$5,000 - A	1,748	0	0	0
	TOTAL FOR CATEGORY 04	116,940	159,467	109,197	112,505
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	753	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,295	0
8250	NEW MAJOR EQUIPMENT >$5,000	68,633	0	0	0
	TOTAL FOR CATEGORY 05	68,633	753	1,295	0
10	**BIRD NUISANCE CONTROL**				
7020	OPERATING SUPPLIES	0	19,223	0	0
	TOTAL FOR CATEGORY 10	0	19,223	0	0
11	**MILK AND SHELLFISH EQUIP PROGRAM**				
7020	OPERATING SUPPLIES	5,269	15,926	5,269	5,269
7060	CONTRACTS	5,300	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	713	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,733	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	29,219	0	0	0
	TOTAL FOR CATEGORY 11	42,234	15,926	5,269	5,269
14	**HEALTHY NEVADA DAIRY PRODUCTS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	1,465	0	1,465	1,465
6130	PUBLIC TRANS OUT-OF-STATE	36	0	36	36
6140	PERSONAL VEHICLE OUT-OF-STATE	126	0	126	126
6150	COMM AIR TRANS OUT-OF-STATE	522	0	522	522
6200	PER DIEM IN-STATE	7,233	3,803	7,233	7,233
6210	FS DAILY RENTAL IN-STATE	152	550	152	152

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	512	462	512	512
6240	PERSONAL VEHICLE IN-STATE	282	279	282	282
6250	COMM AIR TRANS IN-STATE	4,910	2,012	4,910	4,910
7001	SOURCE OF FUNDS ADJ	0	3,131	0	0
7020	OPERATING SUPPLIES	9,593	928	9,593	9,593
7030	FREIGHT CHARGES	0	230	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	21	21
7060	CONTRACTS	2,000	0	0	0
7061	CONTRACTS - A	8,852	15,949	9,900	9,900
7110	NON-STATE OWNED OFFICE RENT	0	972	0	0
7138	OTHER UTILITIES	0	62	0	0
7153	GASOLINE	0	425	0	0
7255	B & G LEASE ASSESSMENT	24	32	32	32
7291	CELL PHONE/PAGER CHARGES	0	806	0	0
7302	REGISTRATION FEES	644	0	644	644
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	266	0	0
	TOTAL FOR CATEGORY 14	36,372	29,928	35,428	35,428
15	**FDA MANUFACTURED FOOD GRANT (MFRPS)**				
7001	SOURCE OF FUNDS ADJ	0	51,185	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	40	40	40
7110	NON-STATE OWNED OFFICE RENT	0	1,866	0	0
7138	OTHER UTILITIES	0	118	0	0
7255	B & G LEASE ASSESSMENT	46	61	61	61
7289	GTO PHONE LINE AND VOICEMAIL	0	21	0	0
7291	CELL PHONE/PAGER CHARGES	0	3,070	0	0
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	872	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,658	0	0
8750	AID TO PRIVATE ORGANIZATIONS	10,000	4,226	10,000	10,000
	TOTAL FOR CATEGORY 15	10,086	67,122	10,101	10,101
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	521	0	521	521
7060	CONTRACTS	33,000	33,000	33,000	33,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,471	0	2,472	2,472
7542	GTO SILVERNET ACCESS	12,909	8,668	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	10,155	10,991	16,967	22,716
7554	GTO INFRASTRUCTURE ASSESSMENT	11,677	11,610	14,249	14,249
7556	GTO SECURITY ASSESSMENT	3,102	3,084	3,785	3,785

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,008	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,105	3,772	10,850	16,885
	TOTAL FOR CATEGORY 26	75,940	72,133	81,844	93,628
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	478	567	9,318	3,764
	TOTAL FOR CATEGORY 29	478	567	9,318	3,764
30	**TRAINING**				
6005	TRAVEL ADVANCE CLEARING	1,024	0	1,024	1,024
6100	PER DIEM OUT-OF-STATE	0	1,570	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	136	0	0
6150	COMM AIR TRANS OUT-OF-STATE	973	476	973	973
6200	PER DIEM IN-STATE	0	606	0	0
6250	COMM AIR TRANS IN-STATE	492	0	492	492
7302	REGISTRATION FEES	1,679	7,495	5,847	5,847
7320	INSTRUCTIONAL SUPPLIES	0	238	0	0
	TOTAL FOR CATEGORY 30	4,168	10,521	8,336	8,336
31	**AFDO TRAINING GRANT**				
6100	PER DIEM OUT-OF-STATE	14,494	0	14,494	14,494
6130	PUBLIC TRANS OUT-OF-STATE	1,127	0	1,127	1,127
6140	PERSONAL VEHICLE OUT-OF-STATE	1,378	0	1,378	1,378
6150	COMM AIR TRANS OUT-OF-STATE	12,280	0	12,280	12,280
7000	OPERATING	0	38,813	0	0
7302	REGISTRATION FEES	5,917	0	900	0
7394	COST ALLOCATION - A	4,221	0	0	0
	TOTAL FOR CATEGORY 31	39,417	38,813	30,179	29,279
33	**AFDO HPAI GRANT**				
7020	OPERATING SUPPLIES	2,794	0	2,794	2,794
8250	NEW MAJOR EQUIPMENT >$5,000	8,299	0	0	0
	TOTAL FOR CATEGORY 33	11,093	0	2,794	2,794
80	**INTER BUDGET TRANSFERS**				
9100	TRANS TO AGRICULTURE	0	0	64,050	64,575
	TOTAL FOR CATEGORY 80	0	0	64,050	64,575
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,765	16,765	0	0
7394	COST ALLOCATION - A	14,117	55,376	51,322	51,322
7396	COST ALLOCATION - C	297,470	264,501	532,599	541,621

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 82	328,352	336,642	583,921	592,943
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,782,399	4,149,903	3,299,041
	TOTAL FOR CATEGORY 86	0	4,782,399	4,149,903	3,299,041
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	13,656	11,490	11,490	11,490
	TOTAL FOR CATEGORY 88	13,656	11,490	11,490	11,490
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4470	3,060,420	8,265,472	8,165,861	7,522,943

Section B1: Summary by GL

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,509,240	1,097,174	1,062,804	2,000,000
2512	BALANCE FORWARD TO NEW YEAR	-1,097,173	0	0	0
4022	RAW WATER SALES	6,365	27,998	8,349	8,349
4041	POWER ADMIN CHARGE	1,337,626	2,928,005	3,515,669	3,107,131
4102	WATER ADMIN CHARGE	1,579,497	2,825,524	3,482,581	3,490,494
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	4,023,988	3,871,374	4,103,159	4,111,012
4236	COST ALLOC REIMBURSEMENT FROM B/A 4502	213,765	48,167	213,765	213,765
4326	TREASURER'S INTEREST DISTRIB	54,154	16,004	54,154	54,154
4510	CREDA MEMBERSHIP PASS-THROUGH	61,522	60,000	61,522	61,522
	TOTAL REVENUES FOR BUDGET ACCOUNT 4490	7,688,984	10,874,246	12,502,003	13,046,427
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	4,360,899	5,530,019	5,864,280	5,871,849
5200	WORKERS COMPENSATION	53,076	58,378	62,130	62,189
5300	RETIREMENT	1,106,071	1,373,423	1,470,940	1,472,397
5400	PERSONNEL ASSESSMENT	14,461	14,461	15,425	15,425
5420	COLLECTIVE BARGAINING ASSESSMENT	10	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	457,842	509,220	543,168	543,168
5700	PAYROLL ASSESSMENT	4,507	4,507	4,808	4,808
5750	RETIRED EMPLOYEES GROUP INSURANCE	114,063	138,250	146,608	146,797
5800	UNEMPLOYMENT COMPENSATION	1,505	3,854	4,088	4,093
5810	OVERTIME PAY	10,266	5,778	10,266	10,266
5840	MEDICARE	62,535	80,177	85,022	85,132
5860	BOARD AND COMMISSION PAY	2,560	1,120	2,560	2,560
5880	SHIFT DIFFERENTIAL PAY	148	0	148	148
5910	STANDBY PAY	18,733	12,829	18,733	18,733
5930	LONGEVITY PAY	15,887	20,650	21,400	23,350
5970	TERMINAL ANNUAL LEAVE PAY	28,377	0	28,377	28,377
	TOTAL FOR CATEGORY 01	6,251,265	7,753,020	8,278,278	8,289,617
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	18,764	25,602	23,628	23,628
6130	PUBLIC TRANS OUT-OF-STATE	2,649	6,056	4,433	4,433
6140	PERSONAL VEHICLE OUT-OF-STATE	1,684	3,106	2,194	2,194
6150	COMM AIR TRANS OUT-OF-STATE	14,658	39,390	25,680	25,680
	TOTAL FOR CATEGORY 02	37,755	74,154	55,935	55,935

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,454	5,106	2,454	4,134
6210	FS DAILY RENTAL IN-STATE	24	547	280	471
6215	NON-FS VEHICLE RENTAL IN-STATE	258	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	150	583	411	501
6240	PERSONAL VEHICLE IN-STATE	693	1,326	693	1,011
6250	COMM AIR TRANS IN-STATE	6,759	9,234	6,759	7,633
	TOTAL FOR CATEGORY 03	10,338	16,796	10,597	13,750
04	**OPERATING**				
7020	OPERATING SUPPLIES	14,264	9,179	14,264	14,264
7030	FREIGHT CHARGES	1,743	1,254	1,743	1,743
7040	NON-STATE PRINTING SERVICES	3,469	2,105	3,469	3,469
7045	STATE PRINTING CHARGES	59	259	59	59
7050	EMPLOYEE BOND INSURANCE	175	175	186	186
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,103	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	487	487	487
7054	AG TORT CLAIM ASSESSMENT	6,165	6,165	6,576	6,576
7059	AG VEHICLE LIABILITY INSURANCE	387	1,161	1,161	1,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,103	5,103	5,103
7060	CONTRACTS	161,273	607,076	727,470	730,470
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,950	0	3,950	3,950
7110	NON-STATE OWNED OFFICE RENT	284,544	291,814	294,746	305,011
7111	NON-STATE OWNED STORAGE RENT	1,293	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	414	4,560	414	414
7151	OUTSIDE MAINTENANCE OF VEHICLE	12	1,002	483	483
7153	GASOLINE	607	539	874	874
7199	PRIZES	504	562	504	504
7241	HOST FUND -A	379	0	379	379
7285	POSTAGE - STATE MAILROOM	318	414	318	318
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	5,235	5,796	2,696	3,426
7290	PHONE, FAX, COMMUNICATION LINE	0	1,291	0	0
7291	CELL PHONE/PAGER CHARGES	7,223	10,218	7,223	7,223
7296	GTO LONG DISTANCE CHARGES	0	132	0	0
7301	MEMBERSHIP DUES	32,444	46,329	32,574	32,574
7302	REGISTRATION FEES	20,862	22,260	25,033	25,033
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,258	0	4,258	4,258
7310	POWER PURCHASES	1,983	0	0	0
7370	PUBLICATIONS AND PERIODICALS	404	3,150	329	329
7380	EMPLOYEE MOVING COSTS	4,579	0	0	0
7430	PROFESSIONAL SERVICES	194	875	194	194

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7635	MISCELLANEOUS SERVICES	124	723	711	711
7770	COMPUTER SOFTWARE >$5,000	17,280	0	0	0
7980	OPERATING LEASE PAYMENTS	3,955	6,008	3,955	3,955
9498	CREDA MEMBERSHIP PASS-THROUGH COST ALLOCATION	65,080	60,000	65,080	65,080
	TOTAL FOR CATEGORY 04	653,937	1,094,132	1,209,734	1,223,729
10	**WATER PURCHASES**				
7310	POWER PURCHASES	2,012	2,189	3,995	3,995
	TOTAL FOR CATEGORY 10	2,012	2,189	3,995	3,995
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	8,398	250	8,398	8,398
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,119	3,950	0	0
7340	INSPECTIONS & CERTIFICATIONS	135	0	135	135
7460	EQUIPMENT PURCHASES < $1,000	799	0	0	0
7510	GTO PROGRAMMER/DEVELOPER	0	0	26,707	25,664
7531	GTO DISK STORAGE	4	0	48	59
7542	GTO SILVERNET ACCESS	10,107	10,106	16,842	23,866
7547	GTO BUSINESS PRODUCTIVITY SUITE	26,135	22,525	28,280	37,859
7548	GTO SERVER HOSTING - VIRTUAL	1,581	1,355	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	23,883	23,747	25,331	25,331
7556	GTO SECURITY ASSESSMENT	6,344	6,309	6,729	6,729
7771	COMPUTER SOFTWARE <$5,000 - A	11,431	10,959	11,361	11,361
8370	COMPUTER HARDWARE >$5,000	0	85,320	110,774	110,774
8371	COMPUTER HARDWARE <$5,000 - A	58,707	25,440	22,084	22,084
	TOTAL FOR CATEGORY 26	150,643	189,961	257,742	273,679
30	**TRAINING**				
7302	REGISTRATION FEES	0	799	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	629	0	629	629
	TOTAL FOR CATEGORY 30	629	799	629	629
59	**UTILITIES**				
7138	OTHER UTILITIES	9,190	4,488	9,190	9,190
	TOTAL FOR CATEGORY 59	9,190	4,488	9,190	9,190
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,062,804	2,000,000	2,500,000
	TOTAL FOR CATEGORY 86	0	1,062,804	2,000,000	2,500,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	47,714	43,422	43,422	43,422

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 88	47,714	43,422	43,422	43,422
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	525,501	632,481	632,481	632,481
	TOTAL FOR CATEGORY 89	525,501	632,481	632,481	632,481
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4490	7,688,984	10,874,246	12,502,003	13,046,427

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4497 CRC - RESEARCH AND DEVELOPMENT ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,124,533	16,206,331	16,040,312	16,188,624
2512	BALANCE FORWARD TO NEW YEAR	-16,206,331	0	0	0
4326	TREASURER'S INTEREST DISTRIB	682,764	433,293	718,479	713,316
4510	LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	964,362	1,077,379	1,072,913	1,132,548
	TOTAL REVENUES FOR BUDGET ACCOUNT 4497	565,328	17,717,003	17,831,704	18,034,488
EXPENDITURE					
10	**MULTI SPECIES PROGRAM**				
9498	LCRMSCP - US BUREAU OF RECLAMATION	565,328	1,676,691	1,643,080	1,743,577
	TOTAL FOR CATEGORY 10	565,328	1,676,691	1,643,080	1,743,577
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,040,312	16,188,624	16,290,911
	TOTAL FOR CATEGORY 86	0	16,040,312	16,188,624	16,290,911
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4497	565,328	17,717,003	17,831,704	18,034,488

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4501 CRC - POWER DELIVERY PROJECT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,046,314	614,369	3	3,443,060
2512	BALANCE FORWARD TO NEW YEAR	-614,369	0	0	0
4041	POWER SALES	26,981,024	26,776,581	48,568,770	42,497,026
4326	TREASURER'S INTEREST DISTRIB	28,239	18,522	30,445	30,445
4335	REIMBURSEMENT OF EXPENSES	0	183,261	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4501	27,441,208	27,592,733	48,599,218	45,970,531
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	16,749	11,667	18,254	18,254
6130	PUBLIC TRANS OUT-OF-STATE	2,694	836	5,359	5,359
6140	PERSONAL VEHICLE OUT-OF-STATE	675	281	675	675
6150	COMM AIR TRANS OUT-OF-STATE	15,326	7,312	20,900	20,900
	TOTAL FOR CATEGORY 02	35,444	20,096	45,188	45,188
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	583	606	583	583
6215	NON-FS VEHICLE RENTAL IN-STATE	199	0	199	199
6230	PUBLIC TRANSPORTATION IN-STATE	71	0	71	71
6240	PERSONAL VEHICLE IN-STATE	159	42	159	159
6250	COMM AIR TRANS IN-STATE	0	365	0	0
	TOTAL FOR CATEGORY 03	1,012	1,013	1,012	1,012
10	**POWER OPERATIONS**				
7020	OPERATING SUPPLIES	22,352	29,987	22,352	22,352
7022	OPERATING SUPPLIES-B	2,384	1,350	2,384	2,384
7030	FREIGHT CHARGES	4,014	7,565	7,579	7,579
7040	NON-STATE PRINTING SERVICES	655	204	655	655
7045	STATE PRINTING CHARGES	292	234	292	292
7052	VEHICLE COMP & COLLISION INS	2,214	1,947	2,434	2,596
7056	INSURANCE DEDUCTIBLES	-1,000	0	-1,000	-1,000
7059	AG VEHICLE LIABILITY INSURANCE	4,507	4,644	5,805	6,192
7060	CONTRACTS	18,542,852	13,126,789	26,704,437	20,470,442
7090	EQUIPMENT REPAIR	1,244	28,669	18,026	18,026
7130	BOTTLED WATER	3,777	629	3,777	3,777
7136	GARBAGE DISPOSAL UTILITIES	3,569	2,371	3,569	3,569
7138	OTHER UTILITIES	252	2,759	252	252
7140	MAINTENANCE OF BLDGS AND GRDS	6,129	6,774	6,129	6,129
7151	OUTSIDE MAINTENANCE OF VEHICLE	27,227	8,268	27,227	27,227

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7152	DIESEL FUEL	20,298	16,292	27,196	28,284
7153	GASOLINE	9,909	6,379	11,656	12,122
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,314	678	13,544	13,544
7176	PROTECTIVE GEAR	628	984	4,121	4,121
7241	HOST FUND -A	343	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	11,416	8,962	11,416	11,416
7291	CELL PHONE/PAGER CHARGES	10,524	10,750	10,524	10,524
7301	MEMBERSHIP DUES	11,711	18,738	11,711	11,711
7302	REGISTRATION FEES	12,886	4,140	27,000	28,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	824	0	824	824
7310	POWER PURCHASES	4,337,332	10,223,116	13,772,241	14,123,603
7340	INSPECTIONS & CERTIFICATIONS	21,640	11,174	21,640	21,640
7370	PUBLICATIONS AND PERIODICALS	12,305	7,477	12,305	12,305
7399	4490-4501 COST ALLOCATION - F	3,971,230	3,871,374	4,097,846	4,099,977
7430	PROFESSIONAL SERVICES	17,667	47,880	7,260	7,260
7460	EQUIPMENT PURCHASES < $1,000	8,023	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,767	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	19,684	49,435	19,684	19,684
7635	MISCELLANEOUS SERVICES	0	95	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	19,632	1,953	3,444	3,444
7960	RENTALS FOR LAND/EQUIPMENT	74,246	50,530	0	0
7980	OPERATING LEASE PAYMENTS	1,635	1,872	1,635	1,635
8110	EASEMENTS	0	4,050	0	0
8310	PICK-UPS, VANS - NEW	171,956	0	184,278	92,139
8370	COMPUTER HARDWARE >$5,000	13,509	0	58,755	58,755
8371	COMPUTER HARDWARE <$5,000 - A	8,633	13,552	8,960	10,574
8390	MISCELLANEOUS EQUIPMENT>$5,000	7,172	0	0	0
	TOTAL FOR CATEGORY 10	27,404,752	27,571,621	45,109,958	39,142,034
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3	3,443,060	6,782,297
	TOTAL FOR CATEGORY 86	0	3	3,443,060	6,782,297
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4501	27,441,208	27,592,733	48,599,218	45,970,531

Section B1: Summary by GL

Budget Account: 4502 CRC - POWER MARKETING FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,298,142	1,651,374	1,702,747	9,458,786
2512	BALANCE FORWARD TO NEW YEAR	-1,651,373	0	0	0
4041	POWER SALES	30,236,780	39,685,637	47,870,878	40,780,658
4326	TREASURER'S INTEREST DISTRIB	96,467	67,262	96,467	96,467
	TOTAL REVENUES FOR BUDGET ACCOUNT 4502	30,980,016	41,404,273	49,670,092	50,335,911
EXPENDITURE					
10	**POWER PURCHASES**				
7020	OPERATING SUPPLIES	5,956	0	5,956	5,956
7022	OPERATING SUPPLIES-B	485	0	485	485
7030	FREIGHT CHARGES	1,682	0	1,682	1,682
7058	PROPERTY & CONTENTS INSUR PREM	8,033	15,189	8,033	8,033
7060	CONTRACTS	306,993	71,100	306,995	306,995
7090	EQUIPMENT REPAIR	156	0	156	156
7130	BOTTLED WATER	472	0	472	472
7136	GARBAGE DISPOSAL UTILITIES	446	0	446	446
7140	MAINTENANCE OF BLDGS AND GRDS	718	451	718	718
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,329	0	3,329	3,329
7152	DIESEL FUEL	5,957	0	5,957	5,957
7153	GASOLINE	552	0	552	552
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,442	0	1,442	1,442
7176	PROTECTIVE GEAR	79	0	79	79
7290	PHONE, FAX, COMMUNICATION LINE	1,427	0	1,427	1,427
7291	CELL PHONE/PAGER CHARGES	1,278	0	1,278	1,278
7301	MEMBERSHIP DUES	275	0	275	275
7302	REGISTRATION FEES	704	0	703	703
7310	POWER PURCHASES	28,538,058	37,780,174	37,835,118	36,629,031
7340	INSPECTIONS & CERTIFICATIONS	1,396	0	1,396	1,396
7370	PUBLICATIONS AND PERIODICALS	1,252	0	1,252	1,252
7398	4490-4502 COST ALLOCATION - E/G	213,765	48,167	213,765	213,765
7430	PROFESSIONAL SERVICES	844	0	844	844
7460	EQUIPMENT PURCHASES < $1,000	10,104	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	15,449	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	14,419	0	14,419	14,419
7771	COMPUTER SOFTWARE <$5,000 - A	1,300	0	0	0
7835	TRUST AGENT FEES	0	325	0	0
7960	RENTALS FOR LAND/EQUIPMENT	25,807	0	25,807	25,807
8310	PICK-UPS, VANS - NEW	2,878	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,084	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8390	MISCELLANEOUS EQUIPMENT>$5,000	24,150	0	0	0
9158	TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE	1,789,526	1,786,120	1,778,720	1,784,175
	TOTAL FOR CATEGORY 10	30,980,016	39,701,526	40,211,306	39,010,674
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,702,747	9,458,786	11,325,237
	TOTAL FOR CATEGORY 86	0	1,702,747	9,458,786	11,325,237
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4502	30,980,016	41,404,273	49,670,092	50,335,911

Section B1: Summary by GL

Budget Account: 4540 AGRI - PLANT HEALTH AND QUARANTINE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	641,955	648,916	643,422	657,261
2510	REVERSIONS	-3,611	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	43,615	60,634	63,339	65,231
	TOTAL REVENUES FOR BUDGET ACCOUNT 4540	681,959	709,550	706,761	722,492
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	304,700	331,964	362,264	371,777
5200	WORKERS COMPENSATION	6,024	5,168	5,168	5,168
5300	RETIREMENT	73,742	93,499	84,590	86,308
5400	PERSONNEL ASSESSMENT	964	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	46,809	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	301	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,964	8,300	9,057	9,295
5800	UNEMPLOYMENT COMPENSATION	108	233	253	258
5830	COMP TIME PAYOFF	2,885	0	0	0
5840	MEDICARE	4,270	3,587	5,253	5,392
5901	PAYROLL ADJUSTMENT	-895	0	0	0
5930	LONGEVITY PAY	1,331	4,050	2,000	2,200
5960	TERMINAL SICK LEAVE PAY	44,331	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,220	0	0	0
	TOTAL FOR CATEGORY 01	505,991	493,987	515,752	527,565
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	450	0	0
	TOTAL FOR CATEGORY 02	0	450	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	443	381	443	443
6210	FS DAILY RENTAL IN-STATE	0	299	0	0
6240	PERSONAL VEHICLE IN-STATE	119	0	119	119
	TOTAL FOR CATEGORY 03	562	680	562	562
04	**OPERATING**				
7020	OPERATING SUPPLIES	103	14	103	103
7021	OPERATING SUPPLIES-A	0	150	0	0
7044	PRINTING AND COPYING - C	0	288	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7045	STATE PRINTING CHARGES	38	0	38	38
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
7059	AG VEHICLE LIABILITY INSURANCE	0	387	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	280	0	280	280
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7286	MAIL STOP-STATE MAILROM	5,495	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	888	1,495	337	442
7291	CELL PHONE/PAGER CHARGES	1,123	1,283	1,123	1,123
7296	GTO LONG DISTANCE CHARGES	0	75	0	0
7301	MEMBERSHIP DUES	293	841	175	175
7302	REGISTRATION FEES	0	245	0	0
7772	COMPUTER SOFTWARE <$5,000 - B	107	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,644	0	0	0
9386	OTHER PAYMENTS/REIMBURSEMENTS	0	19	0	0
	TOTAL FOR CATEGORY 04	10,535	16,516	13,610	13,715
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	2,310	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111
7556	GTO SECURITY ASSESSMENT	564	561	561	561
7771	COMPUTER SOFTWARE <$5,000 - A	220	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,535
	TOTAL FOR CATEGORY 26	4,640	4,982	4,558	6,731
29	**UNIFORMS**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	303	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	827	740	740
	TOTAL FOR CATEGORY 29	303	827	740	740
80	**TRANSFER TO REGISTRATION AND ENFORCEMENT**				
9100	TRANS TO AGRICULTURE	68,403	68,403	69,917	69,917
	TOTAL FOR CATEGORY 80	68,403	68,403	69,917	69,917
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,048	3,048	0	0
7397	COST ALLOCATION - D	88,477	120,657	101,622	103,262
	TOTAL FOR CATEGORY 82	91,525	123,705	101,622	103,262
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4540	681,959	709,550	706,761	722,492

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4541 AGRI - COMMERCIAL FEED

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	386,237	463,291	527,605	605,032
2512	BALANCE FORWARD TO NEW YEAR	-463,290	0	0	0
3713	MANUFACTURED ANIMAL FEED LABEL	84,458	79,216	84,458	84,458
4326	TREASURER'S INTEREST DISTRIB	18,311	12,783	18,311	18,311
	TOTAL REVENUES FOR BUDGET ACCOUNT 4541	25,716	555,290	630,374	707,801
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	2,181	1,924	3,772	3,772
7061	CONTRACTS - A	9,251	13,794	0	0
7153	GASOLINE	0	588	0	0
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7301	MEMBERSHIP DUES	1,025	500	500	500
7390	CREDIT CARD DISCOUNT FEES	464	1,892	464	464
8371	COMPUTER HARDWARE <$5,000 - A	3,804	0	0	0
	TOTAL FOR CATEGORY 04	16,729	18,698	4,740	4,740
80	**INTER BUDGET TRANSFERS**				
9100	TRANS TO AGRICULTURE	0	0	11,437	11,531
	TOTAL FOR CATEGORY 80	0	0	11,437	11,531
82	**DEPARTMENT COST ALLOCATIONS**				
7394	COST ALLOCATION - A	0	8,987	9,165	9,165
7395	COST ALLOCATION - B	8,987	0	0	0
	TOTAL FOR CATEGORY 82	8,987	8,987	9,165	9,165
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	527,605	605,032	682,365
	TOTAL FOR CATEGORY 86	0	527,605	605,032	682,365
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4541	25,716	555,290	630,374	707,801

Section B1: Summary by GL

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION AND ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,282,792	968,302	1,296,395	877,170
2512	BALANCE FORWARD TO NEW YEAR	-968,301	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	133,422	287,865	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-287,864	0	0	0
3445	EPA PESTICIDE ENFORCEMENT	289,528	786,562	343,232	343,232
3500	USDA AMS-FNS AGREEMENTS	384,083	487,413	384,084	384,084
3503	BLM NATIVE SEED PARTNERSHIP	81,090	100,239	81,090	81,090
3504	FOUNDATION SEED PROGRAM 15.670	30,411	49,582	28,870	28,870
3505	GREAT BASIN NATIVE SEED 15.660	20,210	425,038	36,649	36,649
3506	USDA FOREST SERVICE 10.724	148,767	790,372	148,768	148,768
3507	COOP WEED 10.680	62,399	470,183	101,519	101,519
3510	FDA PRODUCE SAFETY	252,347	341,587	252,347	252,347
3512	USDA APHIS AGREEMENTS	370,077	320,786	333,277	333,277
3602	PEST CONTROL OPERATOR LICENSE	387,207	385,128	384,809	384,809
3603	PHYTO CERTIFICATE DOCUMENT FEE	33,711	37,960	28,773	28,773
3614	NURSERY LICENSES	165,550	172,466	169,763	169,763
3701	HEMP PROGRAM FEES	23,048	131,558	23,048	23,048
3702	SEED CERTIFICATION FEES	138,198	109,426	138,198	138,198
3704	PRODUCER CERTIFICATION FEES	16,892	12,568	15,354	15,354
3705	WAL-MART INSPECTION FEES	16,060	5,000	16,060	16,060
3713	RESTRICTED USE PESTICIDE CERT FEES	19,628	20,108	20,280	20,280
3716	WEED FREE INSPECTION FEES	19,055	11,114	22,089	22,089
3740	RESTRICTED PESTICIDE REGISTRATION FEE	986,879	880,000	986,879	986,879
3741	PESTICIDE REGISTRATION FEE	2,479,535	2,211,000	2,479,535	2,479,535
3742	FERTILIZER TONNAGE REG FEE	496,201	535,227	506,218	506,218
3743	ANTIFREEZE REGISTRATION FEE	28,350	34,792	37,128	37,128
3757	SHIPPING PT INSPECTION FEES	23,018	72,108	44,660	44,660
3763	CONDITIONAL INSPECTION FEES	35,552	17,251	22,920	22,920
3870	COOL SURVEILLANCE	22,000	18,067	18,960	18,960
4021	TWINE SALES - WEED FREE CERTIFICATION	2,308	4,210	3,043	3,043
4052	BOOK AND PAMPHLET SALES	88	22,282	0	0
4201	REIMBURSEMENT	2,190	1,041	2,190	2,190
4252	EXCESS PROPERTY SALES	3,543	0	0	0
4254	RETAIL AND WHOLESALE SEED ANALYSIS FEE	25,845	75,000	25,845	25,845
4265	UC DAVIS - WPDN	99,001	51,170	99,001	99,001
4667	TRANSFER FROM WILDLIFE DEPT	0	25,608	0	0
4669	TRANS FROM (BA 4540)	68,403	68,403	69,917	69,917
4704	TRANS FROM NDOT	36,465	91,871	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4545	6,927,688	10,021,287	8,120,901	7,701,676

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,651,911	2,959,453	3,051,960	3,152,028
5170	SEASONAL	0	314,929	103,727	106,089
5200	WORKERS COMPENSATION	54,147	52,542	55,060	55,218
5300	RETIREMENT	540,306	637,839	631,015	651,186
5400	PERSONNEL ASSESSMENT	13,018	12,697	13,339	13,339
5420	COLLECTIVE BARGAINING ASSESSMENT	160	162	0	0
5430	LABOR RELATIONS ASSESSMENT	2,059	2,059	2,059	2,059
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,197	3,197	1,197	1,197
5500	GROUP INSURANCE	411,594	452,640	469,614	475,272
5700	PAYROLL ASSESSMENT	4,058	3,958	4,157	4,157
5750	RETIRED EMPLOYEES GROUP INSURANCE	69,541	73,985	76,301	78,805
5800	UNEMPLOYMENT COMPENSATION	910	2,070	2,138	2,211
5830	COMP TIME PAYOFF	4,662	0	0	0
5840	MEDICARE	37,821	42,913	44,245	45,699
5930	LONGEVITY PAY	5,373	6,625	7,175	8,575
5932	RETENTION INCENTIVE	3,750	0	0	0
5960	TERMINAL SICK LEAVE PAY	13,754	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,644	0	0	0
	TOTAL FOR CATEGORY 01	3,834,905	4,565,069	4,461,987	4,595,835
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,002	4,754	5,002	5,002
6130	PUBLIC TRANS OUT-OF-STATE	191	307	191	191
6140	PERSONAL VEHICLE OUT-OF-STATE	102	179	102	102
6150	COMM AIR TRANS OUT-OF-STATE	2,562	4,324	2,562	2,562
6200	PER DIEM IN-STATE	0	529	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	7	0	0
6240	PERSONAL VEHICLE IN-STATE	0	12	0	0
	TOTAL FOR CATEGORY 02	7,857	10,112	7,857	7,857
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	21,120	7,541	21,120	21,120
6210	FS DAILY RENTAL IN-STATE	24	0	24	24
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	94,324	80,184	90,216	90,216
6220	AUTO MISC - IN-STATE	40	0	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	79	487	79	79
6240	PERSONAL VEHICLE IN-STATE	1,310	574	1,310	1,310
6250	COMM AIR TRANS IN-STATE	6,448	7,134	6,448	6,448
	TOTAL FOR CATEGORY 03	123,345	95,920	119,237	119,237

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	19,052	31,192	19,052	19,052
7021	OPERATING SUPPLIES-A	403	0	403	403
7029	OPERATING SUPPLIES-I	0	32	0	0
7030	FREIGHT CHARGES	537	331	537	537
7040	NON-STATE PRINTING SERVICES	110	0	110	110
7044	PRINTING AND COPYING - C	1,943	1,738	1,943	1,943
7045	STATE PRINTING CHARGES	133	1	133	133
7050	EMPLOYEE BOND INSURANCE	154	153	161	161
7052	VEHICLE COMP & COLLISION INS	1,136	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,413	5,413	5,687	5,687
7059	AG VEHICLE LIABILITY INSURANCE	1,935	0	0	0
7060	CONTRACTS	13,283	58,176	20,811	21,243
7061	CONTRACTS - A	0	18,682	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,843	0	6,244	6,244
7090	EQUIPMENT REPAIR	0	4,591	0	0
7110	NON-STATE OWNED OFFICE RENT	150	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	876	0	0
7153	GASOLINE	0	504	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	52	0	0
7176	PROTECTIVE GEAR	0	82	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	147	0	0
7280	OUTSIDE POSTAGE	1,754	1,223	1,754	1,754
7285	POSTAGE - STATE MAILROOM	4,807	5,260	4,807	4,807
7286	MAIL STOP-STATE MAILROM	5,495	0	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	2,477	3,366	1,600	2,100
7290	PHONE, FAX, COMMUNICATION LINE	4,555	3,875	4,555	4,555
7291	CELL PHONE/PAGER CHARGES	7,793	7,829	7,793	7,793
7296	GTO LONG DISTANCE CHARGES	0	47	0	0
7301	MEMBERSHIP DUES	1,308	0	2,408	2,408
7302	REGISTRATION FEES	925	1,070	2,550	2,550
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	950	0	950	950
7370	PUBLICATIONS AND PERIODICALS	375	360	0	0
7390	CREDIT CARD DISCOUNT FEES	10,100	34,482	10,100	10,100
7430	PROFESSIONAL SERVICES	286	0	411	411
7460	EQUIPMENT PURCHASES < $1,000	309	0	0	0
7635	MISCELLANEOUS SERVICES	1,400	0	1,400	1,400
7636	MISCELLANEOUS SERVICES - A	0	150	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6	0	7	7
7980	OPERATING LEASE PAYMENTS	2,317	2,503	6,420	6,420
8371	COMPUTER HARDWARE <$5,000 - A	9,095	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	103,044	182,135	105,331	106,263
05	**EQUIPMENT**				
7000	OPERATING	0	183,544	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	795,887	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	237,977	84,513
	TOTAL FOR CATEGORY 05	795,887	183,544	237,977	84,513
11	**SHIPPING POINT INSPECTION**				
6100	PER DIEM OUT-OF-STATE	0	14,420	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,367	0	0
6200	PER DIEM IN-STATE	0	4,618	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,271	0	0
6240	PERSONAL VEHICLE IN-STATE	0	355	0	0
6250	COMM AIR TRANS IN-STATE	0	557	0	0
7000	OPERATING	0	-94,928	0	0
7020	OPERATING SUPPLIES	0	442	0	0
7021	OPERATING SUPPLIES-A	0	33	0	0
7030	FREIGHT CHARGES	0	13	0	0
7044	PRINTING AND COPYING - C	0	60	0	0
7045	STATE PRINTING CHARGES	0	67	0	0
7052	VEHICLE COMP & COLLISION INS	0	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	245	0	0
7153	GASOLINE	0	42	0	0
7291	CELL PHONE/PAGER CHARGES	19	1,047	19	19
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,695	3,604	2,695	2,695
7390	CREDIT CARD DISCOUNT FEES	0	56	0	0
8795	GRANTS	0	70,745	0	0
	TOTAL FOR CATEGORY 11	3,101	8,567	3,263	3,263
12	**GLOBAL TRADE AND MARKETING**				
7020	OPERATING SUPPLIES	0	1,041	0	0
7155	VEHICLE OPERATION - B	282	0	282	282
7390	CREDIT CARD DISCOUNT FEES	30	0	30	30
	TOTAL FOR CATEGORY 12	312	1,041	312	312
13	**TRANSFER TO BA 4557**				
9100	TRANS TO AGRICULTURE	69,335	107,632	74,564	74,045
	TOTAL FOR CATEGORY 13	69,335	107,632	74,564	74,045

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**EPA PESTICIDE ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	0	1,411	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	111	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	957	0	0
6200	PER DIEM IN-STATE	1,693	3,994	1,693	1,693
6206	PER DIEM IN-STATE-F	0	10	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	191	0	0
6240	PERSONAL VEHICLE IN-STATE	0	86	0	0
6250	COMM AIR TRANS IN-STATE	625	2,493	625	625
7000	OPERATING	0	134,167	0	0
7020	OPERATING SUPPLIES	1,931	4,999	1,931	1,931
7021	OPERATING SUPPLIES-A	0	100	0	0
7030	FREIGHT CHARGES	0	25	0	0
7040	NON-STATE PRINTING SERVICES	3,834	0	3,834	3,834
7041	PRINTING AND COPYING - A	0	31	0	0
7044	PRINTING AND COPYING - C	0	179	0	0
7052	VEHICLE COMP & COLLISION INS	325	325	325	325
7059	AG VEHICLE LIABILITY INSURANCE	774	774	774	774
7060	CONTRACTS	22,760	85	100	100
7080	LEGAL AND COURT	0	200	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	161	0	0
7152	DIESEL FUEL	64	0	64	64
7153	GASOLINE	999	1,129	999	999
7157	VEHICLE SUPPLIES - OTHER	61	0	61	61
7285	POSTAGE - STATE MAILROOM	0	403	0	0
7289	GTO PHONE LINE AND VOICEMAIL	561	935	169	221
7290	PHONE, FAX, COMMUNICATION LINE	554	984	554	554
7291	CELL PHONE/PAGER CHARGES	1,700	3,944	1,700	1,700
7296	GTO LONG DISTANCE CHARGES	0	9	0	0
7301	MEMBERSHIP DUES	0	325	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,107	1,733	1,257	2,524
7875	INSECTICIDES & HERBICIDES	0	27	0	0
	TOTAL FOR CATEGORY 14	36,988	159,858	14,086	15,405
15	**USFS WCL GRANT 10.724**				
6200	PER DIEM IN-STATE	318	0	318	318
7000	OPERATING	0	511,928	0	0
7020	OPERATING SUPPLIES	27,692	0	27,692	27,692
8795	GRANTS	20,073	0	20,073	20,073
	TOTAL FOR CATEGORY 15	48,083	511,928	48,083	48,083

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
16	**NV FOUNDATION SEED PROGRAM**				
6200	PER DIEM IN-STATE	541	0	541	541
	TOTAL FOR CATEGORY 16	541	0	541	541
17	**NOXIOUS WEED CONTROL**				
6100	PER DIEM OUT-OF-STATE	0	797	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	373	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	140	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,600	0	0
6200	PER DIEM IN-STATE	330	2,108	330	330
6230	PUBLIC TRANSPORTATION IN-STATE	0	100	0	0
7020	OPERATING SUPPLIES	2,830	993	2,830	2,830
7021	OPERATING SUPPLIES-A	0	67	0	0
7030	FREIGHT CHARGES	24	198	24	24
7040	NON-STATE PRINTING SERVICES	0	3,000	0	0
7044	PRINTING AND COPYING - C	1,588	785	1,588	1,588
7045	STATE PRINTING CHARGES	0	31	0	0
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	387	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,405	660	5,050	5,050
7152	DIESEL FUEL	243	0	243	243
7153	GASOLINE	672	0	672	672
7280	OUTSIDE POSTAGE	97	0	97	97
7289	GTO PHONE LINE AND VOICEMAIL	561	748	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	3,820	0	0
7291	CELL PHONE/PAGER CHARGES	3,044	3,468	3,044	3,044
7296	GTO LONG DISTANCE CHARGES	0	123	0	0
7300	DUES AND REGISTRATIONS	500	0	500	500
7301	MEMBERSHIP DUES	0	5,500	500	500
7302	REGISTRATION FEES	1,527	3,356	4,501	4,501
7340	INSPECTIONS & CERTIFICATIONS	0	40	0	0
7390	CREDIT CARD DISCOUNT FEES	0	17	0	0
7430	PROFESSIONAL SERVICES	42	0	42	42
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,348	2,888	0	0
7770	COMPUTER SOFTWARE >$5,000	120	0	0	0
7980	OPERATING LEASE PAYMENTS	662	548	662	662
	TOTAL FOR CATEGORY 17	23,993	32,909	20,083	20,083
18	**HEMP PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	2,057	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	250	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,500	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	52,608	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	5,016	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	1,189	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,908	0	0
6250	COMM AIR TRANS IN-STATE	0	8,249	0	0
7000	OPERATING	0	-140,394	0	0
7020	OPERATING SUPPLIES	720	31,909	720	720
7030	FREIGHT CHARGES	0	1,313	0	0
7045	STATE PRINTING CHARGES	0	99	0	0
7052	VEHICLE COMP & COLLISION INS	0	1,947	1,460	1,460
7059	AG VEHICLE LIABILITY INSURANCE	0	4,644	3,483	3,483
7060	CONTRACTS	430	5,067	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,000	0	0
7090	EQUIPMENT REPAIR	0	729	0	0
7092	EQUIPMENT REPAIR-B	0	360	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	6,973	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	119	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	114	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	738	0	0
7152	DIESEL FUEL	0	1,445	0	0
7153	GASOLINE	0	6,326	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,528	0	0
7280	OUTSIDE POSTAGE	52	106	52	52
7285	POSTAGE - STATE MAILROOM	0	86	0	0
7289	GTO PHONE LINE AND VOICEMAIL	374	748	169	221
7291	CELL PHONE/PAGER CHARGES	0	9,924	0	0
7300	DUES AND REGISTRATIONS	0	485	0	0
7301	MEMBERSHIP DUES	0	100	0	0
7302	REGISTRATION FEES	0	2,020	630	630
7390	CREDIT CARD DISCOUNT FEES	232	1,079	232	232
7430	PROFESSIONAL SERVICES	630	16,820	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	6,931	1,886	2,524
7980	OPERATING LEASE PAYMENTS	0	615	0	0
	TOTAL FOR CATEGORY 18	4,171	36,608	8,632	9,322
19	**OTHER SEED CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	0	13,848	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,000	0	0
6120	AUTO MISC OUT-OF-STATE	0	317	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	348	0	0
6150	COMM AIR TRANS OUT-OF-STATE	240	11,343	240	240
6200	PER DIEM IN-STATE	414	2,452	414	414

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	0	492	0	0
6220	AUTO MISC - IN-STATE	8	0	8	8
6250	COMM AIR TRANS IN-STATE	0	427	0	0
7000	OPERATING	0	-27,409	0	0
7020	OPERATING SUPPLIES	4,819	6,223	4,819	4,819
7021	OPERATING SUPPLIES-A	0	33	0	0
7030	FREIGHT CHARGES	729	109	729	729
7040	NON-STATE PRINTING SERVICES	0	31	0	0
7044	PRINTING AND COPYING - C	30	60	30	30
7073	SOFTWARE LICENSE/MNT CONTRACTS	550	330	0	0
7153	GASOLINE	0	47	0	0
7176	PROTECTIVE GEAR	0	518	0	0
7289	GTO PHONE LINE AND VOICEMAIL	374	561	0	0
7291	CELL PHONE/PAGER CHARGES	2,759	3,567	2,759	2,759
7300	DUES AND REGISTRATIONS	2,085	0	0	0
7301	MEMBERSHIP DUES	700	1,453	2,435	2,435
7302	REGISTRATION FEES	0	2,725	0	0
7390	CREDIT CARD DISCOUNT FEES	284	227	284	284
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,829	2,311	0	0
7980	OPERATING LEASE PAYMENTS	2,152	1,974	0	0
	TOTAL FOR CATEGORY 19	16,973	22,987	11,718	11,718
20	**BLM NATIVE SEED**				
6150	COMM AIR TRANS OUT-OF-STATE	0	727	0	0
6200	PER DIEM IN-STATE	1,461	1,301	1,461	1,461
6220	AUTO MISC - IN-STATE	127	0	127	127
7000	OPERATING	0	46,453	0	0
7020	OPERATING SUPPLIES	0	172	0	0
7040	NON-STATE PRINTING SERVICES	0	1,128	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	190	0	0
7291	CELL PHONE/PAGER CHARGES	0	544	0	0
7302	REGISTRATION FEES	420	0	270	270
	TOTAL FOR CATEGORY 20	2,008	50,515	1,858	1,858
21	**NURSERY PROGRAM**				
6200	PER DIEM IN-STATE	215	1,044	215	215
7020	OPERATING SUPPLIES	118	574	118	118
7021	OPERATING SUPPLIES-A	0	71	0	0
7044	PRINTING AND COPYING - C	973	751	973	973
7052	VEHICLE COMP & COLLISION INS	0	162	0	0
7059	AG VEHICLE LIABILITY INSURANCE	387	387	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	242	0	242	242

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7120	ADVERTISING & PUBLIC RELATIONS	0	1,521	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	307	0	0
7152	DIESEL FUEL	0	225	0	0
7153	GASOLINE	0	618	0	0
7290	PHONE, FAX, COMMUNICATION LINE	156	208	156	156
7291	CELL PHONE/PAGER CHARGES	19	3,559	19	19
7296	GTO LONG DISTANCE CHARGES	0	20	0	0
7390	CREDIT CARD DISCOUNT FEES	1,609	661	1,609	1,609
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,636	578	1,886	2,524
7980	OPERATING LEASE PAYMENTS	641	661	642	642
	TOTAL FOR CATEGORY 21	5,996	11,347	5,860	6,498
22	**PESTICIDE DISPOSAL FUND**				
7060	CONTRACTS	59,237	65,000	60,000	60,000
7131	HAZARDOUS WASTE DISPOSAL	700	0	700	700
7136	GARBAGE DISPOSAL UTILITIES	0	250	0	0
	TOTAL FOR CATEGORY 22	59,937	65,250	60,700	60,700
23	**PESTICIDE CONTAMINATION PROGRAM**				
7020	OPERATING SUPPLIES	0	151	0	0
7030	FREIGHT CHARGES	108	0	108	108
7060	CONTRACTS	0	20,000	0	0
7152	DIESEL FUEL	252	0	252	252
7153	GASOLINE	0	43	0	0
7176	PROTECTIVE GEAR	0	173	0	0
7390	CREDIT CARD DISCOUNT FEES	0	324	0	0
	TOTAL FOR CATEGORY 23	360	20,691	360	360
24	**PEST CONTROL OPERATOR (PCO)**				
6200	PER DIEM IN-STATE	0	948	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	0	57	0	0
6250	COMM AIR TRANS IN-STATE	0	1,308	0	0
7020	OPERATING SUPPLIES	156	3,122	156	156
7021	OPERATING SUPPLIES-A	0	67	0	0
7030	FREIGHT CHARGES	8	0	8	8
7044	PRINTING AND COPYING - C	0	154	0	0
7052	VEHICLE COMP & COLLISION INS	162	487	325	325
7059	AG VEHICLE LIABILITY INSURANCE	1,161	1,161	774	774
7073	SOFTWARE LICENSE/MNT CONTRACTS	880	0	880	880
7151	OUTSIDE MAINTENANCE OF VEHICLE	26	0	26	26
7153	GASOLINE	534	943	534	534

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	171	748	84	111
7291	CELL PHONE/PAGER CHARGES	1,256	3,513	1,256	1,256
7296	GTO LONG DISTANCE CHARGES	0	119	0	0
7390	CREDIT CARD DISCOUNT FEES	33	2,932	33	33
7430	PROFESSIONAL SERVICES	300	0	300	300
7546	GTO DATABASE HOSTING	37	0	65	74
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,455	4,043	3,142	4,207
8371	COMPUTER HARDWARE <$5,000 - A	1,350	0	0	0
	TOTAL FOR CATEGORY 24	8,529	19,704	7,583	8,684
25	**NDOW FOUNDATION SEED SUBGRANT**				
6200	PER DIEM IN-STATE	0	28	0	0
7000	OPERATING	0	-17,301	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	8,640	0	0
7302	REGISTRATION FEES	0	765	0	0
8795	GRANTS	0	33,476	0	0
	TOTAL FOR CATEGORY 25	0	25,608	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	115,333	65,387	212,922	212,922
7296	GTO LONG DISTANCE CHARGES	0	22	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	14,866	4,043	16,968	22,716
7554	GTO INFRASTRUCTURE ASSESSMENT	20,971	20,851	21,906	21,906
7556	GTO SECURITY ASSESSMENT	5,570	5,538	5,819	5,819
8371	COMPUTER HARDWARE <$5,000 - A	1,346	0	16,885	18,420
	TOTAL FOR CATEGORY 26	158,086	95,841	274,500	281,783
27	**GREAT BASIN NATIVE SEED COLLECTION**				
7000	OPERATING	0	399,855	0	0
7060	CONTRACTS	13,500	0	15,000	15,000
7302	REGISTRATION FEES	300	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	315	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	2,899	0	0	0
	TOTAL FOR CATEGORY 27	17,014	399,855	15,000	15,000
28	**WEED FREE FORAGE CERTIFICATION**				
7020	OPERATING SUPPLIES	2,104	3,265	2,104	2,104
7291	CELL PHONE/PAGER CHARGES	611	0	611	611
7390	CREDIT CARD DISCOUNT FEES	48	0	48	48
7980	OPERATING LEASE PAYMENTS	0	229	0	0
	TOTAL FOR CATEGORY 28	2,763	3,494	2,763	2,763

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**UNIFORMS**				
7020	OPERATING SUPPLIES	0	120	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,619	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	5,412	9,056	9,056
	TOTAL FOR CATEGORY 29	1,619	5,532	9,056	9,056
31	**UC DAVIS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	1,985	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	316	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,874	0	0
6200	PER DIEM IN-STATE	663	1,347	663	663
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	836	0	0	0
7020	OPERATING SUPPLIES	2,008	354	2,008	2,008
7030	FREIGHT CHARGES	25	0	25	25
7041	PRINTING AND COPYING - A	0	106	0	0
7090	EQUIPMENT REPAIR	1,629	0	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	0	444	0	0
7302	REGISTRATION FEES	0	1,575	1,575	1,575
7340	INSPECTIONS & CERTIFICATIONS	440	0	440	440
7370	PUBLICATIONS AND PERIODICALS	0	1,445	1,445	1,445
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,155	0	0
	TOTAL FOR CATEGORY 31	5,601	10,601	7,785	7,785
32	**SPECIALTY CROP**				
6200	PER DIEM IN-STATE	453	0	453	453
7000	OPERATING	0	277,340	0	0
7020	OPERATING SUPPLIES	301	0	301	301
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,536	0	1,536	1,536
7153	GASOLINE	328	0	328	328
8780	AID TO NON-PROFIT ORGS	36,240	0	36,240	36,240
8795	GRANTS	133,359	0	133,359	133,359
	TOTAL FOR CATEGORY 32	172,217	277,340	172,217	172,217
33	**USDA APHIS 10.025**				
6150	COMM AIR TRANS OUT-OF-STATE	964	0	964	964
6200	PER DIEM IN-STATE	8,747	0	8,747	8,747
6250	COMM AIR TRANS IN-STATE	1,161	0	1,161	1,161
7000	OPERATING	0	60,924	0	0
7020	OPERATING SUPPLIES	17,498	0	17,498	17,498
7030	FREIGHT CHARGES	535	0	535	535
7044	PRINTING AND COPYING - C	9	0	9	9
7052	VEHICLE COMP & COLLISION INS	162	0	325	325

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7059	AG VEHICLE LIABILITY INSURANCE	3,870	0	774	774
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,819	0	1,819	1,819
7120	ADVERTISING & PUBLIC RELATIONS	3,414	0	3,414	3,414
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,083	0	6,083	6,083
7153	GASOLINE	5,058	0	5,058	5,058
7156	VEHICLE REPAIR & REPLACEMENT PARTS	777	0	777	777
7280	OUTSIDE POSTAGE	169	0	169	169
7291	CELL PHONE/PAGER CHARGES	4,439	0	4,439	4,439
7302	REGISTRATION FEES	50	0	175	175
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	25	0	25	25
7547	GTO BUSINESS PRODUCTIVITY SUITE	193	0	210	281
7980	OPERATING LEASE PAYMENTS	648	0	0	0
	TOTAL FOR CATEGORY 33	55,621	60,924	52,182	52,253
34	**FDA PRODUCE SAFETY PROGRAM 93.103**				
6100	PER DIEM OUT-OF-STATE	5,841	0	5,841	5,841
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	282	0	282	282
6130	PUBLIC TRANS OUT-OF-STATE	38	0	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	332	0	332	332
6150	COMM AIR TRANS OUT-OF-STATE	3,618	0	3,618	3,618
6200	PER DIEM IN-STATE	285	0	285	285
6240	PERSONAL VEHICLE IN-STATE	60	0	60	60
6250	COMM AIR TRANS IN-STATE	1,104	0	1,104	1,104
7000	OPERATING	0	72,088	0	0
7302	REGISTRATION FEES	2,772	0	3,697	3,697
	TOTAL FOR CATEGORY 34	14,332	72,088	15,257	15,257
35	**COOP WEED 10.680**				
6100	PER DIEM OUT-OF-STATE	635	0	635	635
6130	PUBLIC TRANS OUT-OF-STATE	20	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	54	54
6150	COMM AIR TRANS OUT-OF-STATE	847	0	847	847
6200	PER DIEM IN-STATE	2,173	0	2,173	2,173
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	12	12
6250	COMM AIR TRANS IN-STATE	257	0	257	257
7000	OPERATING	0	346,253	0	0
7020	OPERATING SUPPLIES	187	0	187	187
7073	SOFTWARE LICENSE/MNT CONTRACTS	550	0	0	0
7302	REGISTRATION FEES	0	0	563	563
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	106	0	106	106
8795	GRANTS	39,444	0	39,444	39,444
	TOTAL FOR CATEGORY 35	44,285	346,253	44,298	44,298

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
80	**TRANSFER TO 4540**				
9100	TRANS TO AGRICULTURE	0	0	63,340	65,231
	TOTAL FOR CATEGORY 80	0	0	63,340	65,231
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	30,108	30,108	0	0
7394	COST ALLOCATION - A	265,930	0	0	0
7397	COST ALLOCATION - D	971,132	1,267,816	1,397,301	1,419,859
9101	TRANS TO PREDITORY ANIMAL CONTROL	43,615	43,615	0	0
	TOTAL FOR CATEGORY 82	1,310,785	1,341,539	1,397,301	1,419,859
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,274,074	877,170	441,597
	TOTAL FOR CATEGORY 86	0	1,274,074	877,170	441,597
90	**TITLE NEEDED**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	22,321	0	0
	TOTAL FOR CATEGORY 90	0	22,321	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545	6,927,688	10,021,287	8,120,901	7,701,676

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,374,486	1,079,763	487,481	873,807
2512	BALANCE FORWARD TO NEW YEAR	-1,079,763	0	0	0
3319	LIVESTOCK INSPECTION TAX	255,596	267,097	261,002	261,002
3612	DEALERS LICENSES	1,125	4,273	2,866	2,866
3613	PUBLIC AUCTION LICENSES/PERMITS	1,725	1,073	1,241	1,241
3716	LIVESTOCK INSPECTION FEES	856,359	863,247	856,359	856,359
3745	BRAND RECORDING FEES	50,252	56,010	50,252	50,252
3746	BRAND TRANSFER FEES	7,775	15,063	12,520	12,520
3747	RERECORDING FEES	0	0	920,000	0
3804	LABORATORY CHARGE	315,620	303,702	315,620	315,620
4027	PUBLICATION SALES	256	1,195	256	256
4252	EXCESS PROPERTY SALES	446	0	0	0
4326	TREASURER'S INTEREST DISTRIB	58,846	35,444	58,846	58,846
4738	TRANS FROM BA 4491	24,000	24,000	24,000	24,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4546	1,866,723	2,650,867	2,990,443	2,456,769
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	446,450	314,961	320,251	331,237
5170	SEASONAL	0	178,584	286,666	296,236
5200	WORKERS COMPENSATION	15,793	7,982	7,783	7,934
5300	RETIREMENT	47,424	60,630	61,649	63,762
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	165	24	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	56,499	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,187	7,875	8,006	8,280
5800	UNEMPLOYMENT COMPENSATION	148	220	226	232
5810	OVERTIME PAY	3,124	0	0	0
5820	HOLIDAY PAY	1,957	0	0	0
5830	COMP TIME PAYOFF	139	0	0	0
5840	MEDICARE	7,022	4,567	4,642	4,803
5930	LONGEVITY PAY	0	450	1,500	1,650
5932	RETENTION INCENTIVE	26,750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,601	0	0	0
5980	CALL BACK PAY	62	0	0	0
	TOTAL FOR CATEGORY 01	626,175	646,043	761,473	784,884

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	13,507	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,370	22,464	44,928	59,904
6240	PERSONAL VEHICLE IN-STATE	58,246	116,638	58,246	58,246
6250	COMM AIR TRANS IN-STATE	0	450	0	0
7291	CELL PHONE/PAGER CHARGES	58	0	0	0
	TOTAL FOR CATEGORY 03	75,674	153,059	103,174	118,150
04	**OPERATING**				
7020	OPERATING SUPPLIES	14,126	7,896	14,126	14,126
7021	OPERATING SUPPLIES-A	0	66	0	0
7029	OPERATING SUPPLIES-I	0	31	0	0
7030	FREIGHT CHARGES	91	265	91	91
7040	NON-STATE PRINTING SERVICES	884	532	884	884
7044	PRINTING AND COPYING - C	900	517	900	900
7045	STATE PRINTING CHARGES	2,059	2,978	2,059	2,059
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7052	VEHICLE COMP & COLLISION INS	649	812	162	162
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822
7059	AG VEHICLE LIABILITY INSURANCE	6,966	2,709	4,257	4,257
7060	CONTRACTS	26,388	38,778	5,245	5,245
7061	CONTRACTS - A	68,149	124,200	55,885	55,885
7075	MED/HEALTH CARE CONTRACTS	176	0	177	177
7090	EQUIPMENT REPAIR	0	124	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	8,368	7,472	8,368	8,368
7152	DIESEL FUEL	1,524	6,855	1,524	1,524
7153	GASOLINE	17,354	10,462	17,354	17,354
7180	MED/DENT SVCS - NON-CONTRACT	0	57	0	0
7260	TAXES AND ASSESSMENTS	0	1	0	0
7280	OUTSIDE POSTAGE	8,118	5,414	8,118	8,118
7285	POSTAGE - STATE MAILROOM	2,992	9,294	2,992	2,992
7289	GTO PHONE LINE AND VOICEMAIL	1,870	1,869	843	1,106
7290	PHONE, FAX, COMMUNICATION LINE	5,570	11,460	5,570	5,570
7291	CELL PHONE/PAGER CHARGES	43,327	52,194	43,327	43,327
7296	GTO LONG DISTANCE CHARGES	0	7	0	0
7302	REGISTRATION FEES	0	231	0	0
7390	CREDIT CARD DISCOUNT FEES	6,068	8,186	6,068	6,068
7960	RENTALS FOR LAND/EQUIPMENT	96	0	97	97
7980	OPERATING LEASE PAYMENTS	3,702	2,965	2,780	2,780
8371	COMPUTER HARDWARE <$5,000 - A	874	0	0	0
	TOTAL FOR CATEGORY 04	221,096	296,220	181,672	181,935

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
10	**TRANSFER TO NV WOOL GROWERS**				
8505	EXPENDITURES ELKO CO	38,203	33,313	38,203	38,203
	TOTAL FOR CATEGORY 10	38,203	33,313	38,203	38,203
13	**TRANSFER TO BA 4557**				
9100	TRANS TO AGRICULTURE	143,528	307,384	246,524	251,723
	TOTAL FOR CATEGORY 13	143,528	307,384	246,524	251,723
14	**E.I.A. TESTING EXPENSE**				
7020	OPERATING SUPPLIES	131,740	66,853	131,740	131,740
7030	FREIGHT CHARGES	184	0	184	184
7390	CREDIT CARD DISCOUNT FEES	913	559	913	913
	TOTAL FOR CATEGORY 14	132,837	67,412	132,837	132,837
23	**AGRICULTURE ENFORCEMENT UNIT**				
6100	PER DIEM OUT-OF-STATE	1,296	0	1,296	1,296
6150	COMM AIR TRANS OUT-OF-STATE	463	0	463	463
6200	PER DIEM IN-STATE	3,429	435	3,429	3,429
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,368	0	0	0
6240	PERSONAL VEHICLE IN-STATE	989	0	989	989
7020	OPERATING SUPPLIES	1,138	80	1,138	1,138
7052	VEHICLE COMP & COLLISION INS	811	974	649	649
7059	AG VEHICLE LIABILITY INSURANCE	3,096	2,322	3,096	3,096
7151	OUTSIDE MAINTENANCE OF VEHICLE	13,043	6,908	13,043	13,043
7152	DIESEL FUEL	15,254	11,614	15,254	15,254
7153	GASOLINE	81	9,146	81	81
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,328	0	0	0
7291	CELL PHONE/PAGER CHARGES	7,739	8,943	7,739	7,739
7301	MEMBERSHIP DUES	105	400	175	175
7302	REGISTRATION FEES	570	705	1,288	1,288
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	338	0	338	338
7430	PROFESSIONAL SERVICES	626	0	626	626
8270	SPECIAL EQUIPMENT >$5,000	0	0	19,000	0
8371	COMPUTER HARDWARE <$5,000 - A	1,346	0	0	0
	TOTAL FOR CATEGORY 23	59,020	41,527	68,604	49,604
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	342	0	342	342
7073	SOFTWARE LICENSE/MNT CONTRACTS	846	1,026	850	850
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,861	6,931	7,542	10,096
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	308	0	0	4,605
	TOTAL FOR CATEGORY 26	10,388	11,965	12,741	19,900
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,386	9,376	5,782
	TOTAL FOR CATEGORY 29	0	1,386	9,376	5,782
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	24,890	47,026	24,890	24,890
	TOTAL FOR CATEGORY 49	24,890	47,026	24,890	24,890
80	**INTER BUDGET TRANSFERS**				
9100	TRANS TO AGRICULTURE	0	0	20,587	20,756
	TOTAL FOR CATEGORY 80	0	0	20,587	20,756
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	33,125	37,736	43,230	42,822
	TOTAL FOR CATEGORY 81	33,125	37,736	43,230	42,822
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,572	4,572	0	0
7396	COST ALLOCATION - C	468,328	482,077	446,749	454,828
	TOTAL FOR CATEGORY 82	472,900	486,649	446,749	454,828
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	5,340	7,565	10,080	10,080
	TOTAL FOR CATEGORY 83	5,340	7,565	10,080	10,080
84	**TRANS TO VET MED**				
7394	COST ALLOCATION - A	0	26,101	16,496	16,496
7396	COST ALLOCATION - C	23,547	0	0	0
	TOTAL FOR CATEGORY 84	23,547	26,101	16,496	16,496
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	487,481	873,807	303,879
	TOTAL FOR CATEGORY 86	0	487,481	873,807	303,879
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4546	1,866,723	2,650,867	2,990,443	2,456,769

Section B1: Summary by GL

Budget Account: 4547 DHS-DPBH - MARIJUANA HEALTH REGISTRY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,514,612	2,499,588	2,534,410	1,920,159
2512	BALANCE FORWARD TO NEW YEAR	-2,499,587	0	0	0
3601	PATIENT LICENSES AND FEES	481,400	668,795	566,677	566,677
4326	TREASURER'S INTEREST DISTRIB	108,378	63,785	110,062	110,062
	TOTAL REVENUES FOR BUDGET ACCOUNT 4547	604,803	3,232,168	3,211,149	2,596,898
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	183,045	233,921	204,592	209,230
5200	WORKERS COMPENSATION	4,157	5,228	5,111	5,280
5300	RETIREMENT	44,180	54,154	48,544	49,366
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	15	19	15	15
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	41,622	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	401	401	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,812	5,848	5,116	5,232
5800	UNEMPLOYMENT COMPENSATION	58	163	142	148
5840	MEDICARE	2,599	3,392	2,295	2,340
5930	LONGEVITY PAY	1,156	1,900	1,400	1,500
	TOTAL FOR CATEGORY 01	283,547	351,792	314,382	320,278
03	**IN-STATE TRAVEL**				
6240	PERSONAL VEHICLE IN-STATE	0	0	428	428
	TOTAL FOR CATEGORY 03	0	0	428	428
04	**OPERATING**				
7020	OPERATING SUPPLIES	7,856	6,554	7,856	7,856
7044	PRINTING AND COPYING - C	1,059	727	1,059	1,059
7045	STATE PRINTING CHARGES	807	565	807	807
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
7065	CONTRACTS - E	572	572	572	572
7110	NON-STATE OWNED OFFICE RENT	1	0	0	0
7138	OTHER UTILITIES	358	301	358	358
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	0	0
7250	B & G EXTRA SERVICES	0	273	0	0
7255	B & G LEASE ASSESSMENT	557	0	0	0
7285	POSTAGE - STATE MAILROOM	9,283	14,365	9,283	9,283

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,309	1,308	590	774
7296	GTO LONG DISTANCE CHARGES	0	203	0	0
7390	CREDIT CARD DISCOUNT FEES	5,552	8,774	5,552	5,552
7460	EQUIPMENT PURCHASES < $1,000	0	418	0	0
7980	OPERATING LEASE PAYMENTS	654	841	654	654
	TOTAL FOR CATEGORY 04	34,067	41,076	32,790	32,974
10	**MARIJUANA PATIENT REGISTRY**				
6240	PERSONAL VEHICLE IN-STATE	106	0	106	106
7001	SOURCE OF FUNDS ADJ	0	-992	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	484	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	485	440	439
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	995	0	0
7110	NON-STATE OWNED OFFICE RENT	22,165	23,127	21,534	21,587
7211	MSA PROGRAMMER CHARGES	172,530	184,600	0	0
7255	B & G LEASE ASSESSMENT	186	743	673	673
7299	TELEPHONE & DATA WIRING	0	723	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,109	0	0	0
9043	TRANS TO HEALTH DIVISION	5,580	1,881	8,358	10,121
	TOTAL FOR CATEGORY 10	202,160	211,562	31,111	32,926
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	995	0	756,616	131,616
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,368	10,735	10,735
7460	EQUIPMENT PURCHASES < $1,000	0	66	140	35
7531	GTO DISK STORAGE	208	322	2,999	3,666
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,032	3,465	3,770	5,048
7548	GTO SERVER HOSTING - VIRTUAL	21,685	21,685	16,857	22,702
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111
7556	GTO SECURITY ASSESSMENT	564	561	561	561
7771	COMPUTER SOFTWARE <$5,000 - A	3,721	5,508	0	0
8370	COMPUTER HARDWARE >$5,000	8,253	8,999	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,821	3,010
	TOTAL FOR CATEGORY 26	40,581	44,085	802,610	179,484
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	3,914	3,914
6130	PUBLIC TRANS OUT-OF-STATE	0	0	220	220
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,390	1,390
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 30	0	0	6,608	6,608
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	35,276	42,292	0	0
739D	COST ALLOCATION - 739D	0	0	96,110	96,859
	TOTAL FOR CATEGORY 82	35,276	42,292	96,110	96,859
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,534,410	1,920,159	1,920,390
	TOTAL FOR CATEGORY 86	0	2,534,410	1,920,159	1,920,390
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,172	6,951	6,951	6,951
	TOTAL FOR CATEGORY 88	9,172	6,951	6,951	6,951
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4547	604,803	3,232,168	3,211,149	2,596,898

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,619,677	1,545,739	1,532,137	1,435,336
2510	REVERSIONS	-4,786	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,249	3,152	13,810	10,658
2512	BALANCE FORWARD TO NEW YEAR	-3,151	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	18,798	10,658	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-10,658	0	0	0
3514	USDA APHIS GRANTS 10.025	66,322	76,379	58,193	59,842
3722	SWINE FEEDER FEES	0	25	25	25
3827	AGENCY SERVICES	4,974	8,906	4,974	4,974
4052	BOOK AND PAMPHLET SALES	1,822	2,755	1,822	1,822
4230	COST ALLOCATION - DIV ADMIN	140,044	151,579	139,303	139,303
4231	COST ALLOCATION - DEP DIV ADMIN	106,484	119,552	121,788	121,788
4232	COST ALLOCATION - AAII	0	52,070	52,062	53,488
4252	EXCESS PROPERTY SALES	1,175	0	0	0
4620	TRANS WEST NILE SURVEILLANCE	0	9,920	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4550	1,951,950	1,980,735	1,924,114	1,827,236
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,017,929	1,024,981	1,033,153	1,035,066
5170	SEASONAL	0	58,287	0	0
5200	WORKERS COMPENSATION	12,989	12,950	12,930	13,005
5300	RETIREMENT	214,797	234,433	217,224	217,592
5400	PERSONNEL ASSESSMENT	2,891	2,891	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	30	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	98,224	113,160	113,160	113,160
5700	PAYROLL ASSESSMENT	1,002	1,002	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,877	25,623	25,829	25,877
5800	UNEMPLOYMENT COMPENSATION	342	717	721	721
5810	OVERTIME PAY	129	0	0	0
5820	HOLIDAY PAY	161	0	0	0
5840	MEDICARE	15,098	14,861	14,979	15,008
5930	LONGEVITY PAY	3,455	2,950	2,500	2,850
5932	RETENTION INCENTIVE	750	0	0	0
5960	TERMINAL SICK LEAVE PAY	24,864	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,763	0	0	0
	TOTAL FOR CATEGORY 01	1,442,626	1,492,209	1,423,430	1,426,213

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	800	3,614	800	800
6130	PUBLIC TRANS OUT-OF-STATE	0	889	0	0
6150	COMM AIR TRANS OUT-OF-STATE	434	3,395	434	434
	TOTAL FOR CATEGORY 02	1,234	7,898	1,234	1,234
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,859	1,596	1,859	1,859
6210	FS DAILY RENTAL IN-STATE	0	61	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,976	14,976	14,976	14,976
6230	PUBLIC TRANSPORTATION IN-STATE	0	75	0	0
6240	PERSONAL VEHICLE IN-STATE	209	0	209	209
6250	COMM AIR TRANS IN-STATE	0	700	0	0
	TOTAL FOR CATEGORY 03	17,044	17,408	17,044	17,044
04	**OPERATING**				
7020	OPERATING SUPPLIES	12,556	11,620	12,556	12,556
7021	OPERATING SUPPLIES-A	0	234	0	0
7029	OPERATING SUPPLIES-I	0	32	0	0
7030	FREIGHT CHARGES	1,408	1,643	1,408	1,408
7044	PRINTING AND COPYING - C	346	1,553	346	346
7045	STATE PRINTING CHARGES	190	158	190	190
7050	EMPLOYEE BOND INSURANCE	39	39	39	39
7052	VEHICLE COMP & COLLISION INS	162	487	325	325
7054	AG TORT CLAIM ASSESSMENT	1,370	1,370	1,370	1,370
7059	AG VEHICLE LIABILITY INSURANCE	1,161	1,161	774	774
7060	CONTRACTS	43,332	35,075	49,900	17,420
7061	CONTRACTS - A	9,251	0	0	0
7090	EQUIPMENT REPAIR	5,820	0	5,820	5,820
7120	ADVERTISING & PUBLIC RELATIONS	249	0	249	249
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,124	140	2,124	2,124
7152	DIESEL FUEL	3,667	3,289	3,667	3,667
7153	GASOLINE	205	6,064	205	205
7220	OTHER EDP COSTS (NON-GTO)	770	0	770	770
7280	OUTSIDE POSTAGE	0	120	0	0
7289	GTO PHONE LINE AND VOICEMAIL	2,680	2,056	1,179	1,547
7290	PHONE, FAX, COMMUNICATION LINE	1,961	3,820	1,961	1,961
7291	CELL PHONE/PAGER CHARGES	1,946	6,828	1,946	1,946
7296	GTO LONG DISTANCE CHARGES	0	547	0	0
7301	MEMBERSHIP DUES	0	0	250	250
7302	REGISTRATION FEES	110	2,771	2,010	1,710
7340	INSPECTIONS & CERTIFICATIONS	4,421	450	4,421	4,421

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7390	CREDIT CARD DISCOUNT FEES	28	0	28	28
7430	PROFESSIONAL SERVICES	5,426	12,535	6,459	6,645
7557	GTO NAS CARD READER	0	429	0	0
7980	OPERATING LEASE PAYMENTS	661	1,903	270	270
8371	COMPUTER HARDWARE <$5,000 - A	3,385	0	0	0
	TOTAL FOR CATEGORY 04	103,268	94,324	98,267	66,041
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	4,118	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	753	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	70,961	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	76,638	0
	TOTAL FOR CATEGORY 05	75,079	753	76,638	0
25	**DIAGNOSTIC LAB SERVICES**				
7020	OPERATING SUPPLIES	0	1,479	0	0
7030	FREIGHT CHARGES	1,095	1,875	1,095	1,095
7060	CONTRACTS	6,451	12,750	10,250	10,250
7390	CREDIT CARD DISCOUNT FEES	0	41	0	0
7430	PROFESSIONAL SERVICES	555	4,264	1,600	1,600
	TOTAL FOR CATEGORY 25	8,101	20,409	12,945	12,945
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,510	4,269	1,982	1,982
7531	GTO DISK STORAGE	45	30	544	665
7546	GTO DATABASE HOSTING	689	639	1,218	1,381
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,412	6,353	7,542	10,096
7548	GTO SERVER HOSTING - VIRTUAL	2,711	2,710	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	5,308	5,277	5,277	5,277
7556	GTO SECURITY ASSESSMENT	1,410	1,402	1,402	1,402
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,070	4,605
	TOTAL FOR CATEGORY 26	19,085	20,680	23,143	28,246
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	222	991	854	854
	TOTAL FOR CATEGORY 29	222	991	854	854
42	**WEST NILE SURVEILLANCE**				
6100	PER DIEM OUT-OF-STATE	0	386	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	290	0	0
6200	PER DIEM IN-STATE	0	623	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	4,396	0	0
	TOTAL FOR CATEGORY 42	0	5,775	0	0
43	**TITLE NEEDED**				
7000	OPERATING	0	3,775	0	0
	TOTAL FOR CATEGORY 43	0	3,775	0	0
54	**USDA APHIS GRANTS**				
6100	PER DIEM OUT-OF-STATE	2,320	3,060	2,320	2,320
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	195	0	0
6120	AUTO MISC OUT-OF-STATE	0	70	0	0
6130	PUBLIC TRANS OUT-OF-STATE	25	64	25	25
6140	PERSONAL VEHICLE OUT-OF-STATE	0	235	0	0
6150	COMM AIR TRANS OUT-OF-STATE	674	921	674	674
6200	PER DIEM IN-STATE	2,007	1,483	2,007	2,007
6250	COMM AIR TRANS IN-STATE	508	0	508	508
7000	OPERATING	0	3,224	0	0
7020	OPERATING SUPPLIES	14,937	12,359	14,937	14,937
7030	FREIGHT CHARGES	715	767	715	715
7060	CONTRACTS	4,228	3,484	4,283	4,283
7061	CONTRACTS - A	0	3,193	0	0
7152	DIESEL FUEL	0	1,008	0	0
7153	GASOLINE	0	12	0	0
7291	CELL PHONE/PAGER CHARGES	0	489	0	0
7301	MEMBERSHIP DUES	100	430	180	180
7302	REGISTRATION FEES	2,730	1,710	3,000	3,000
7430	PROFESSIONAL SERVICES	470	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,584	0	0	0
	TOTAL FOR CATEGORY 54	30,298	32,704	28,649	28,649
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,620	7,620	0	0
7394	COST ALLOCATION - A	15,746	0	0	0
7395	COST ALLOCATION - B	231,627	262,379	231,252	235,352
	TOTAL FOR CATEGORY 82	254,993	269,999	231,252	235,352
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	13,810	10,658	10,658
	TOTAL FOR CATEGORY 86	0	13,810	10,658	10,658
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4550	1,951,950	1,980,735	1,924,114	1,827,236

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4551 AGRI - MEASUREMENT STANDARDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,542,636	4,097,502	3,349,903	2,487,817
2512	BALANCE FORWARD TO NEW YEAR	-4,097,502	0	0	0
3601	REGISTERED SERVICE AGENCY REGISTRATION FEES	18,232	17,933	17,968	17,968
3602	METROLOGY FEES	26,668	23,399	34,153	34,153
3616	PUBLIC WEIGHMASTER LICENSE FEES	8,930	9,062	8,676	8,676
3701	DEVICE LICENSING AND INSPECTION FEES	2,501,448	2,331,807	2,354,219	2,354,219
3799	PETROLEUM INSPECTION TAX	827,747	852,126	791,846	791,846
4326	TREASURER'S INTEREST DISTRIB	197,678	18,481	137,039	137,039
4721	TRANS FROM DMV - POLLUTION CONTROL FEES	752,430	752,430	752,430	752,430
	TOTAL REVENUES FOR BUDGET ACCOUNT 4551	4,778,267	8,102,740	7,446,234	6,584,148
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,003,037	2,032,886	2,087,927	2,156,733
5170	SEASONAL	0	28,363	0	0
5200	WORKERS COMPENSATION	36,128	33,992	38,440	37,935
5300	RETIREMENT	508,520	485,939	561,452	574,255
5400	PERSONNEL ASSESSMENT	8,355	8,355	9,318	9,318
5420	COLLECTIVE BARGAINING ASSESSMENT	115	120	0	0
5430	LABOR RELATIONS ASSESSMENT	1,355	1,355	1,355	1,355
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,066	1,066	1,066	1,066
5500	GROUP INSURANCE	259,327	294,216	319,677	328,164
5700	PAYROLL ASSESSMENT	2,604	2,604	2,904	2,904
5750	RETIRED EMPLOYEES GROUP INSURANCE	52,530	50,820	52,197	53,921
5800	UNEMPLOYMENT COMPENSATION	666	1,422	1,459	1,509
5810	OVERTIME PAY	2,085	0	0	0
5830	COMP TIME PAYOFF	614	0	0	0
5840	MEDICARE	28,505	29,478	30,275	31,274
5930	LONGEVITY PAY	11,045	10,300	10,600	11,925
5932	RETENTION INCENTIVE	12,250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,303	0	0	0
	TOTAL FOR CATEGORY 01	2,931,505	2,980,916	3,116,670	3,210,359
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,238	6,669	5,238	5,238
6120	AUTO MISC OUT-OF-STATE	0	47	0	0
6130	PUBLIC TRANS OUT-OF-STATE	129	500	129	129
6140	PERSONAL VEHICLE OUT-OF-STATE	250	0	250	250
6150	COMM AIR TRANS OUT-OF-STATE	3,709	4,545	3,709	3,709

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	9,326	11,761	9,326	9,326
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	22,165	21,999	22,165	22,165
6210	FS DAILY RENTAL IN-STATE	76	389	76	76
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	91,349	72,624	91,344	91,344
6215	NON-FS VEHICLE RENTAL IN-STATE	283	87	283	283
6240	PERSONAL VEHICLE IN-STATE	98	160	98	98
6250	COMM AIR TRANS IN-STATE	3,163	1,000	3,163	3,163
	TOTAL FOR CATEGORY 03	117,134	96,259	117,129	117,129
04	**OPERATING**				
7020	OPERATING SUPPLIES	39,639	25,063	39,639	39,639
7021	OPERATING SUPPLIES-A	0	794	0	0
7029	OPERATING SUPPLIES-I	0	32	0	0
7030	FREIGHT CHARGES	157	1,183	157	157
7044	PRINTING AND COPYING - C	2,423	5,045	2,423	2,423
7045	STATE PRINTING CHARGES	612	11,973	612	612
7050	EMPLOYEE BOND INSURANCE	101	101	113	113
7052	VEHICLE COMP & COLLISION INS	2,272	2,921	1,947	1,947
7053	RISK MGT MISC INS POLICIES	170	0	170	170
7054	AG TORT CLAIM ASSESSMENT	3,562	3,562	3,973	3,973
7056	INSURANCE DEDUCTIBLES	1,000	0	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	9,545	8,127	4,644	4,644
7060	CONTRACTS	48,346	6,047	37,006	40,073
7063	CONTRACTS - C	0	6,756	1,800	1,800
7066	CONTRACTS - F	0	16,507	0	0
7075	MED/HEALTH CARE CONTRACTS	893	697	893	893
7080	LEGAL AND COURT	0	2,100	0	0
7090	EQUIPMENT REPAIR	5,371	0	5,371	5,371
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,075	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,473	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	145,464	54,266	145,464	145,464
7152	DIESEL FUEL	28,039	23,410	28,039	28,039
7153	GASOLINE	21,728	25,025	21,728	21,728
7154	VEHICLE OPERATION - A	0	34	0	0
7155	VEHICLE OPERATION - B	375	0	375	375
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8	0	8	8
7157	VEHICLE SUPPLIES - OTHER	145	0	145	145
7176	PROTECTIVE GEAR	2,667	5,103	2,667	2,667
7180	MED/DENT SVCS - NON-CONTRACT	0	419	0	0
7195	COMMISSIONS	5,212	7,173	5,212	5,212

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7280	OUTSIDE POSTAGE	1,482	1,996	1,482	1,482
7285	POSTAGE - STATE MAILROOM	7,542	5,401	7,542	7,542
7289	GTO PHONE LINE AND VOICEMAIL	3,069	4,300	1,347	1,768
7290	PHONE, FAX, COMMUNICATION LINE	5,486	9,717	5,486	5,486
7291	CELL PHONE/PAGER CHARGES	23,868	26,184	23,868	23,868
7296	GTO LONG DISTANCE CHARGES	0	174	0	0
7301	MEMBERSHIP DUES	8,525	2,790	8,525	8,525
7302	REGISTRATION FEES	1,150	2,257	1,500	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	290	0	290	290
7340	INSPECTIONS & CERTIFICATIONS	1,227	3,018	1,227	1,227
7341	INSPECTIONS & CERTIFICATIONS-A	0	550	0	0
7370	PUBLICATIONS AND PERIODICALS	0	264	0	0
7385	STAFF PHYSICALS	0	1,360	0	0
7390	CREDIT CARD DISCOUNT FEES	3,997	2,288	3,997	3,997
7430	PROFESSIONAL SERVICES	350	418	350	350
7460	EQUIPMENT PURCHASES < $1,000	3,480	2,542	0	0
7638	MISCELLANEOUS SERVICES - B	3,598	3,453	3,598	3,598
7960	RENTALS FOR LAND/EQUIPMENT	26	0	0	0
7980	OPERATING LEASE PAYMENTS	4,881	10,511	4,881	4,881
	TOTAL FOR CATEGORY 04	386,700	286,109	367,479	370,967
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,559	3,707	0	0
8220	TRAILERS	0	0	44,865	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	174,915	160,450
8270	SPECIAL EQUIPMENT >$5,000	61,368	0	132,580	0
8280	HEAVY DUTY TRUCKS - NEW	393,955	383,528	0	0
8310	PICK-UPS, VANS - NEW	0	74,070	260,472	90,902
8330	OFFICE & OTHER EQUIP >$5,000	5,233	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	21,200	35,532	0	0
	TOTAL FOR CATEGORY 05	484,315	496,837	612,832	251,352
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	168	0	168	168
7060	CONTRACTS	6,476	19,925	4,179	4,179
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,209	3,483	2,210	2,210
7547	GTO BUSINESS PRODUCTIVITY SUITE	15,017	13,861	16,340	21,875
7554	GTO INFRASTRUCTURE ASSESSMENT	13,800	13,721	15,305	15,305
7556	GTO SECURITY ASSESSMENT	3,666	3,645	4,065	4,065
8371	COMPUTER HARDWARE <$5,000 - A	350	0	9,210	10,745
	TOTAL FOR CATEGORY 26	41,686	54,635	51,477	58,547

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,574	3,910	4,163	4,163
	TOTAL FOR CATEGORY 29	2,574	3,910	4,163	4,163
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,672	5,398	2,672	2,672
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	174	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	583	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	0	59	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,537	0	0
7060	CONTRACTS	9,962	0	0	0
	TOTAL FOR CATEGORY 30	12,674	8,751	2,712	2,712
82	**TRANSFER TO AG ADMINISTRATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	19,813	19,813	0	0
7398	COST ALLOCATION - E	772,540	793,846	676,629	687,293
	TOTAL FOR CATEGORY 82	792,353	813,659	676,629	687,293
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,349,903	2,487,817	1,872,300
	TOTAL FOR CATEGORY 86	0	3,349,903	2,487,817	1,872,300
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4551	4,778,267	8,102,740	7,446,234	6,584,148

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	441,667	288,920	406,390	397,180
2511	BALANCE FORWARD FROM PREVIOUS YEAR	228,170	415,716	260,594	197,434
2512	BALANCE FORWARD TO NEW YEAR	-415,716	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	316	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-316	0	0	0
3501	FEDERAL RECEIPTS-A	0	25,500	0	0
3723	CRAFT BEVERAGE PASSPORT FEE	17,352	14,550	14,550	14,550
4231	ANIMAL INDUSTRY (BA4550, 4557, 4600)	530,102	611,632	528,873	543,260
4232	ANIMAL INDUSTRY (BA4470, 4546)	692,297	746,578	992,694	1,019,867
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545)	1,328,058	1,388,473	1,519,397	1,559,039
4234	MEASUREMENT STANDARDS (BA4551)	772,540	793,846	685,877	703,518
4235	FOOD NUTRITION (BA1362 & BA2691)	975,457	1,035,154	940,393	964,717
4265	UNIVERSITY OF CALIFORNIA (SW BUS CENTER GRANT)	36,438	506,882	0	0
4266	RFSI	929,783	0	0	0
4611	TRANSFER IN FED ARPA	40,209	1,583	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	5,576,041	5,829,150	5,348,768	5,399,565
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,109,099	2,298,445	2,422,806	2,493,672
5200	WORKERS COMPENSATION	36,137	35,243	38,652	37,917
5300	RETIREMENT	556,035	580,756	620,826	635,386
5400	PERSONNEL ASSESSMENT	8,355	8,355	7,391	7,391
5420	COLLECTIVE BARGAINING ASSESSMENT	75	82	0	0
5430	LABOR RELATIONS ASSESSMENT	1,030	1,030	1,030	1,030
5500	GROUP INSURANCE	241,417	305,532	322,506	328,164
5700	PAYROLL ASSESSMENT	2,704	2,704	2,904	2,904
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,675	57,462	60,570	62,343
5800	UNEMPLOYMENT COMPENSATION	705	1,608	1,695	1,750
5810	OVERTIME PAY	150	0	0	0
5820	HOLIDAY PAY	233	0	0	0
5830	COMP TIME PAYOFF	150	0	0	0
5840	MEDICARE	30,102	33,325	35,126	36,155
5860	BOARD AND COMMISSION PAY	4,560	4,160	4,560	4,560
5910	STANDBY PAY	1,760	0	0	0
5930	LONGEVITY PAY	5,961	5,975	6,925	7,800
5932	RETENTION INCENTIVE	1,750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,693	0	0	0
	TOTAL FOR CATEGORY 01	3,062,591	3,334,677	3,524,991	3,619,072

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,212	1,800	5,212	5,212
6130	PUBLIC TRANS OUT-OF-STATE	83	150	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	163	0	163	163
6150	COMM AIR TRANS OUT-OF-STATE	2,449	1,103	2,449	2,449
	TOTAL FOR CATEGORY 02	7,907	3,053	7,907	7,907
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,630	7,393	13,630	13,630
6210	FS DAILY RENTAL IN-STATE	244	0	244	244
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,484	17,520	17,520	17,520
6215	NON-FS VEHICLE RENTAL IN-STATE	381	303	381	381
6220	AUTO MISC - IN-STATE	26	0	26	26
6230	PUBLIC TRANSPORTATION IN-STATE	116	65	116	116
6240	PERSONAL VEHICLE IN-STATE	374	0	374	374
6250	COMM AIR TRANS IN-STATE	8,554	2,429	8,554	8,554
	TOTAL FOR CATEGORY 03	39,809	27,710	40,845	40,845
04	**OPERATING**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	418	0	0	0
7020	OPERATING SUPPLIES	4,018	6,786	4,018	4,018
7021	OPERATING SUPPLIES-A	0	668	0	0
7030	FREIGHT CHARGES	261	609	261	261
7044	PRINTING AND COPYING - C	534	1,274	534	534
7045	STATE PRINTING CHARGES	59	206	59	59
7050	EMPLOYEE BOND INSURANCE	105	105	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42,783	42,783	42,783	42,783
7052	VEHICLE COMP & COLLISION INS	162	649	325	325
7054	AG TORT CLAIM ASSESSMENT	3,699	3,699	3,973	3,973
7059	AG VEHICLE LIABILITY INSURANCE	1,935	1,548	774	774
7060	CONTRACTS	12,074	0	12,074	12,074
7061	CONTRACTS - A	90,980	64,162	18,734	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,584	0	1,584	1,584
7132	ELECTRIC UTILITIES	0	231	0	0
7134	NATURAL GAS UTILITIES	0	115	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	69	0	0
7137	WATER & SEWER UTILITIES	0	1,804	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	3,161	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	549	2,261	549	549
7152	DIESEL FUEL	690	137	690	690
7153	GASOLINE	73	2,870	73	73

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7220	OTHER EDP COSTS (NON-GTO)	120	0	120	120
7260	TAXES AND ASSESSMENTS	3	2,273	3	3
7280	OUTSIDE POSTAGE	223	139	223	223
7285	POSTAGE - STATE MAILROOM	14	32	14	14
7289	GTO PHONE LINE AND VOICEMAIL	6,706	5,982	3,117	4,090
7290	PHONE, FAX, COMMUNICATION LINE	17,360	12,401	17,360	17,360
7291	CELL PHONE/PAGER CHARGES	13,418	12,430	13,418	13,418
7296	GTO LONG DISTANCE CHARGES	0	1,194	0	0
7301	MEMBERSHIP DUES	6,289	0	889	889
7302	REGISTRATION FEES	720	1,565	3,115	3,115
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,750	0	1,750	1,750
7370	PUBLICATIONS AND PERIODICALS	0	135	0	0
7390	CREDIT CARD DISCOUNT FEES	63	10	63	63
7430	PROFESSIONAL SERVICES	395	0	0	0
7980	OPERATING LEASE PAYMENTS	1,773	4,835	1,773	1,773
	TOTAL FOR CATEGORY 04	208,758	174,133	128,389	110,628
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	82	0	82	82
7030	FREIGHT CHARGES	18	0	18	18
7060	CONTRACTS	181,934	165,335	197,190	197,190
7136	GARBAGE DISPOSAL UTILITIES	70	0	70	70
7140	MAINTENANCE OF BLDGS AND GRDS	5,605	4,258	5,605	5,605
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,770	4,608	9,770	9,770
7151	OUTSIDE MAINTENANCE OF VEHICLE	140	0	140	140
7157	VEHICLE SUPPLIES - OTHER	223	0	223	223
7340	INSPECTIONS & CERTIFICATIONS	976	434	976	976
7430	PROFESSIONAL SERVICES	1,418	0	0	0
	TOTAL FOR CATEGORY 07	200,236	174,635	214,074	214,074
11	**DONATIONS TO NON-PROFITS**				
8780	AID TO NON-PROFIT ORGS	10,000	20,000	10,000	10,000
	TOTAL FOR CATEGORY 11	10,000	20,000	10,000	10,000
13	**NV BOARD OF AGRICULTURE**				
6200	PER DIEM IN-STATE	2,864	1,572	2,864	2,864
6230	PUBLIC TRANSPORTATION IN-STATE	117	0	117	117
6240	PERSONAL VEHICLE IN-STATE	5,220	2,198	5,220	5,220
6250	COMM AIR TRANS IN-STATE	906	1,648	906	906
7020	OPERATING SUPPLIES	13	0	13	13
7240	HOST FUND	0	440	0	0
	TOTAL FOR CATEGORY 13	9,120	5,858	9,120	9,120

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**SW REGIONAL FOOD BUS CENTER GRANT**				
7000	OPERATING	0	506,882	0	0
7061	CONTRACTS - A	34,936	0	0	0
7153	GASOLINE	476	0	0	0
7291	CELL PHONE/PAGER CHARGES	140	0	0	0
	TOTAL FOR CATEGORY 14	35,552	506,882	0	0
15	**RESILIENT FOOD SYSTEM INFRASTRUCTURE GRANT**				
6200	PER DIEM IN-STATE	163	0	0	0
7061	CONTRACTS - A	63,513	0	0	0
7291	CELL PHONE/PAGER CHARGES	246	0	0	0
8795	GRANTS	865,903	0	0	0
	TOTAL FOR CATEGORY 15	929,825	0	0	0
24	**AGRIC EVENTS & CONFERENCES**				
7302	REGISTRATION FEES	0	450	0	0
	TOTAL FOR CATEGORY 24	0	450	0	0
25	**AG ECONOMIC PROMOTION**				
7000	OPERATING	0	1,369	0	0
7020	OPERATING SUPPLIES	982	0	982	982
7120	ADVERTISING & PUBLIC RELATIONS	0	1,326	0	0
	TOTAL FOR CATEGORY 25	982	2,695	982	982
26	**INFORMATION SERVICES**				
7000	OPERATING	0	202,440	0	0
7020	OPERATING SUPPLIES	1,755	106	1,755	1,755
7060	CONTRACTS	175,279	134,864	134,201	134,201
7073	SOFTWARE LICENSE/MNT CONTRACTS	27,738	31,682	27,730	27,730
7291	CELL PHONE/PAGER CHARGES	1,556	0	1,556	1,556
7460	EQUIPMENT PURCHASES < $1,000	0	3,376	2,001	660
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	20,336	14,152
7531	GTO DISK STORAGE	196	183	2,352	2,875
7532	GTO SHARED WEB SERVER HOSTING	3,204	3,204	3,204	3,204
7542	GTO SILVERNET ACCESS	23,955	23,954	90,869	128,761
7547	GTO BUSINESS PRODUCTIVITY SUITE	21,197	16,980	22,624	30,287
7548	GTO SERVER HOSTING - VIRTUAL	1,355	1,355	1,053	1,419
7554	GTO INFRASTRUCTURE ASSESSMENT	14,331	14,249	15,304	15,304
7556	GTO SECURITY ASSESSMENT	3,807	3,785	4,065	4,065
7557	GTO NAS CARD READER	20,913	18,908	16,971	16,971
7770	COMPUTER SOFTWARE >$5,000	0	0	0	2,588

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8370	COMPUTER HARDWARE >$5,000	0	0	42,022	16,756
8371	COMPUTER HARDWARE <$5,000 - A	13,183	0	14,175	4,965
	TOTAL FOR CATEGORY 26	308,469	455,086	400,218	407,249
27	**CRAFT BEVERAGE PASSPORT**				
7040	NON-STATE PRINTING SERVICES	15,540	14,550	14,526	14,526
7390	CREDIT CARD DISCOUNT FEES	24	0	24	24
	TOTAL FOR CATEGORY 27	15,564	14,550	14,550	14,550
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	70	1,074	704	704
	TOTAL FOR CATEGORY 29	70	1,074	704	704
33	**MARKETING TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,345	1,637	2,345	2,345
6130	PUBLIC TRANS OUT-OF-STATE	243	43	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	149	0	149	149
6150	COMM AIR TRANS OUT-OF-STATE	837	2,579	837	837
6200	PER DIEM IN-STATE	657	1,678	657	657
6210	FS DAILY RENTAL IN-STATE	66	0	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	86	52	86	86
6250	COMM AIR TRANS IN-STATE	684	1,115	684	684
7020	OPERATING SUPPLIES	358	450	358	358
7030	FREIGHT CHARGES	66	51	66	66
7040	NON-STATE PRINTING SERVICES	0	4,000	0	0
7045	STATE PRINTING CHARGES	26	0	26	26
7120	ADVERTISING & PUBLIC RELATIONS	7,005	6,052	7,005	7,005
7220	OTHER EDP COSTS (NON-GTO)	99	0	99	99
7301	MEMBERSHIP DUES	9,500	11,600	15,600	15,600
7302	REGISTRATION FEES	1,185	0	1,135	1,135
8371	COMPUTER HARDWARE <$5,000 - A	1,098	0	0	0
8780	AID TO NON-PROFIT ORGS	4,000	0	4,000	4,000
	TOTAL FOR CATEGORY 33	28,404	29,257	33,356	33,356
56	**ARPA MEAT INSPECTION**				
6200	PER DIEM IN-STATE	637	0	0	0
7000	OPERATING	0	1,583	0	0
7020	OPERATING SUPPLIES	1,181	0	0	0
7061	CONTRACTS - A	33,468	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	68	0	0	0
7152	DIESEL FUEL	228	0	0	0
7153	GASOLINE	3,626	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	750	0	0	0
7302	REGISTRATION FEES	250	0	0	0
	TOTAL FOR CATEGORY 56	40,208	1,583	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	172,285	189,029	172,285	172,285
7134	NATURAL GAS UTILITIES	20,788	46,167	20,788	20,788
7135	PROPANE UTILITIES	0	3,600	0	0
7136	GARBAGE DISPOSAL UTILITIES	20,377	19,181	20,377	20,377
7137	WATER & SEWER UTILITIES	36,137	24,716	36,137	36,137
7260	TAXES AND ASSESSMENTS	2,966	0	2,966	2,966
	TOTAL FOR CATEGORY 59	252,553	282,693	252,553	252,553
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	20,575	20,575	0	0
	TOTAL FOR CATEGORY 82	20,575	20,575	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	260,594	197,434	164,880
	TOTAL FOR CATEGORY 86	0	260,594	197,434	164,880
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	114,303	131,070	131,070	131,070
	TOTAL FOR CATEGORY 88	114,303	131,070	131,070	131,070
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	291,115	382,575	382,575	382,575
	TOTAL FOR CATEGORY 89	291,115	382,575	382,575	382,575
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	5,576,041	5,829,150	5,348,768	5,399,565

Section B1: Summary by GL

Budget Account: 4557 AGRI - LIVESTOCK ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	526,790	534,432	517,738	523,297
2510	REVERSIONS	-104,382	0	0	0
4669	TRANSFER FROM BA4546	143,528	307,384	246,524	251,723
4699	TRANS FROM PRIV INVEST LIC BD	69,335	107,356	74,564	74,045
	TOTAL REVENUES FOR BUDGET ACCOUNT 4557	635,271	949,172	838,826	849,065
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	297,711	500,543	441,307	449,104
5200	WORKERS COMPENSATION	5,084	6,460	6,460	6,460
5300	RETIREMENT	94,140	173,433	117,979	119,227
5400	PERSONNEL ASSESSMENT	1,607	1,607	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	15	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	33,399	56,580	56,580	56,580
5700	PAYROLL ASSESSMENT	501	501	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,886	12,512	11,031	11,228
5800	UNEMPLOYMENT COMPENSATION	95	351	308	315
5810	OVERTIME PAY	910	0	0	0
5820	HOLIDAY PAY	54	0	0	0
5830	COMP TIME PAYOFF	93	0	0	0
5840	MEDICARE	4,307	7,257	6,400	6,511
5887	FIELD TRNG OFFICER PAY	501	0	0	0
5890	EDUCATION PAY	1,800	0	0	0
5930	LONGEVITY PAY	875	1,050	500	600
5932	RETENTION INCENTIVE	3,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,000	0	0	0
	TOTAL FOR CATEGORY 01	455,249	760,589	642,944	652,404
04	**OPERATING**				
7030	FREIGHT CHARGES	27	0	27	27
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7052	VEHICLE COMP & COLLISION INS	0	649	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	685	685
7059	AG VEHICLE LIABILITY INSURANCE	0	1,548	0	0
7060	CONTRACTS	1,229	0	2,800	2,800
7385	STAFF PHYSICALS	2,992	7,845	7,845	7,845
7430	PROFESSIONAL SERVICES	1,500	0	900	900
	TOTAL FOR CATEGORY 04	6,452	10,746	12,276	12,276

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,639	2,639
7556	GTO SECURITY ASSESSMENT	705	701	701	701
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,535	0
	TOTAL FOR CATEGORY 26	3,359	3,340	4,875	3,340
80	**INTER BUDGET TRANSFERS**				
9100	TRANS TO AGRICULTURE	0	0	32,025	32,288
	TOTAL FOR CATEGORY 80	0	0	32,025	32,288
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,810	3,810	0	0
7394	COST ALLOCATION - A	0	25,165	25,661	25,661
7395	COST ALLOCATION - B	82,771	145,522	121,045	123,096
7396	COST ALLOCATION - C	83,630	0	0	0
	TOTAL FOR CATEGORY 82	170,211	174,497	146,706	148,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4557	635,271	949,172	838,826	849,065

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4600 AGRI - PREDATORY ANIMAL AND RODENT CONTROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,086,966	1,105,544	1,092,486	1,108,484
2510	REVERSIONS	-12,474	0	0	0
4103	TRANS FROM WOOLGROWERS	21,303	18,501	21,303	21,303
4667	TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4600	1,109,795	1,138,045	1,127,789	1,143,787
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	366,668	389,656	376,337	386,463
5200	WORKERS COMPENSATION	10,609	9,282	9,061	9,278
5300	RETIREMENT	76,389	75,009	72,444	74,393
5400	PERSONNEL ASSESSMENT	2,249	2,249	2,249	2,249
5420	COLLECTIVE BARGAINING ASSESSMENT	25	34	0	0
5430	LABOR RELATIONS ASSESSMENT	379	379	379	379
5500	GROUP INSURANCE	72,217	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,655	9,742	9,408	9,661
5800	UNEMPLOYMENT COMPENSATION	124	275	263	273
5840	MEDICARE	5,196	5,652	5,457	5,604
5930	LONGEVITY PAY	500	375	425	475
5932	RETENTION INCENTIVE	6,750	0	0	0
5940	DANGEROUS DUTY PAY	947	0	0	0
	TOTAL FOR CATEGORY 01	552,409	572,566	555,936	568,688
04	**OPERATING**				
7030	FREIGHT CHARGES	0	22	0	0
7045	STATE PRINTING CHARGES	38	0	38	38
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
7060	CONTRACTS	0	135	0	0
7280	OUTSIDE POSTAGE	19	0	19	19
7285	POSTAGE - STATE MAILROOM	29	14	29	29
7291	CELL PHONE/PAGER CHARGES	0	618	0	0
7980	OPERATING LEASE PAYMENTS	8	0	5	5
	TOTAL FOR CATEGORY 04	1,080	1,775	1,077	1,077
26	**INFORMATION SERVICES**				
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	981	981	981

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	4,703	4,676	4,675	4,675
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,172	1,278	1,492	1,492
	TOTAL FOR CATEGORY 29	1,172	1,278	1,492	1,492
32	**FEDERAL CONTRACT - ELY SUPERVISOR**				
7060	CONTRACTS	311,417	312,735	312,735	312,735
	TOTAL FOR CATEGORY 32	311,417	312,735	312,735	312,735
80	**INTER BUDGET TRANSFERS**				
9100	TRANS TO AGRICULTURE	0	0	45,752	46,127
	TOTAL FOR CATEGORY 80	0	0	45,752	46,127
82	**DEPARTMENT COST ALLOCATIONS**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,334	5,334	0	0
7394	COST ALLOCATION - A	0	35,950	36,659	36,659
7395	COST ALLOCATION - B	233,680	203,731	169,463	172,334
	TOTAL FOR CATEGORY 82	239,014	245,015	206,122	208,993
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600	1,109,795	1,138,045	1,127,789	1,143,787

Section B1: Summary by GL

Budget Account: 4659 NDOT - WILDLIFE CROSSINGS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,000,000	5,000,000	4,000,000	3,000,000
2512	BALANCE FORWARD TO NEW YEAR	-5,000,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4659	0	5,000,000	4,000,000	3,000,000
EXPENDITURE					
09	**WILDLIFE CROSSING**				
7000	OPERATING	0	1,000,000	0	0
813P	STATE CONTRACT PAYMENTS	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 09	0	1,000,000	1,000,000	1,000,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,000,000	3,000,000	2,000,000
	TOTAL FOR CATEGORY 86	0	4,000,000	3,000,000	2,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4659	0	5,000,000	4,000,000	3,000,000

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	400,442,198	381,558,618	337,797,012	337,266,418
2510	REVERSIONS	-130,900,531	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	27,067,395	15,658,657	0	0
2512	BALANCE FORWARD TO NEW YEAR	-15,658,657	0	0	0
3345	SB48 DIESEL TAX LYON CO	509,234	443,409	574,542	574,542
3346	SB48 DIESEL TAX HUMBOLDT CO	361,637	370,501	403,467	403,467
3347	SB48 DIESEL TAX PERSHING CO	176,351	109,396	186,240	186,240
3348	SB48 DIESEL TAX ELKO CO	428,859	500,000	675,686	675,686
3349	SB48 DIESEL TAX CARSON CITY	56,703	0	178,268	178,268
3350	SB48 DIESEL TAX SOREY COUNTY	0	0	179,560	179,560
3401	FEDERAL AID	473,819,939	608,000,000	608,250,000	608,250,000
3584	FEDERAL GRANT-D	405,406	1,515,253	0	0
3722	MISCELLANEOUS PROGRAM FEES	342,135	330,874	342,134	342,134
3893	LICENSE PLATE CHARGE	1,753	4,747	8,640	8,640
4021	OVERDIMENSIONAL PERMIT FEES	1,195,201	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,384,239	2,690,688	2,690,688	2,690,688
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	831,515	496,175	1,427,160	1,427,160
4274	AGREEMENT INCOME	1,221,332	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	673,345	301,458	301,458	301,458
4355	COUNTY REIMB/800 MHZ RADIOS	1,440	566,040	1,246,560	1,246,560
4668	TRANSFER FROM CONSERVATION	4,562,500	437,500	0	0
4673	TRANS FROM ENVIRON PROTECT	176,524	0	0	0
4686	TRANS FROM BLIND BUSINESS ENT	44,966	28,215	12,900	0
4719	TRANS FROM BUILDINGS & GROUNDS	52,541	18,810	8,600	0
4721	TRANSFER FROM DMV	17,410	37,620	17,200	0
4739	TRANSFER FROM AGRICULTURE	24,890	47,026	21,500	0
4746	TRANSFER FROM EMERGENCY MGMT	1,471,318	0	0	0
05	**EQUIPMENT**				
4900	GAIN ON SALE OF ASSETS	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	769,709,643	1,014,119,897	955,326,525	954,735,731
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	122,983,065	155,862,058	168,355,695	171,009,467
5170	SEASONAL	0	8,097,396	5,000,000	5,000,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5200	WORKERS COMPENSATION	5,957,502	2,659,046	3,028,954	3,073,474
5300	RETIREMENT	31,749,072	38,273,646	40,977,544	41,493,552
5400	PERSONNEL ASSESSMENT	624,868	624,868	721,273	721,273
5420	COLLECTIVE BARGAINING ASSESSMENT	7,510	8,687	0	0
5430	LABOR RELATIONS ASSESSMENT	97,801	97,798	97,801	97,801
5440	PERSONNEL SUBSIDY COST ALLOCATION	139,607	139,607	355	355
5500	GROUP INSURANCE	18,386,383	21,839,880	25,234,680	25,234,680
5700	PAYROLL ASSESSMENT	194,862	194,862	224,910	224,910
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,249,164	3,896,507	4,209,034	4,275,391
5800	UNEMPLOYMENT COMPENSATION	297,191	109,144	117,803	119,859
5810	OVERTIME PAY	3,839,445	4,041,453	3,839,445	3,839,445
5820	HOLIDAY PAY	172,942	121,222	172,942	172,942
5830	COMP TIME PAYOFF	300,063	0	300,063	300,063
5840	MEDICARE	1,850,962	2,258,867	2,426,169	2,464,456
5841	SOCIAL SECURITY	35,994	0	0	0
5880	SHIFT DIFFERENTIAL PAY	545,921	208,172	545,921	545,921
5882	SHIFT DIFFERENTIAL OVERTIME	45,680	36,071	45,680	45,680
5901	PAYROLL ADJUSTMENT	-266	0	0	0
5904	VACANCY SAVINGS	0	-15,997,264	-15,997,264	-15,997,264
5910	STANDBY PAY	103,204	98,735	103,204	103,204
5930	LONGEVITY PAY	539,711	722,425	691,950	772,275
5932	RETENTION INCENTIVE	714,500	0	714,500	714,500
5940	DANGEROUS DUTY PAY	5,498	7,376	5,498	5,498
5960	TERMINAL SICK LEAVE PAY	401,553	0	401,553	401,553
5970	TERMINAL ANNUAL LEAVE PAY	1,019,409	0	1,019,409	1,019,409
5975	FORFEITED ANNUAL LEAVE PAYOFF	50,607	0	50,607	50,607
5980	CALL BACK PAY	93,124	0	93,124	93,124
5990	LABOR LOAD RESERVE-FRINGE	-978,607	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	108,693	55,400	0	0
	TOTAL FOR CATEGORY 01	192,535,458	223,355,956	242,380,850	245,782,175
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	27,355	0	0
6101	PER DIEM OUT-OF-STATE-A	45,472	46,141	45,472	45,472
6102	PER DIEM OUT-OF-STATE-B	25,768	35,913	25,768	25,768
6104	PER DIEM OUT-OF-STATE-D	-66	0	0	0
6202	PER DIEM IN-STATE-B	9,559	0	9,559	9,559
	TOTAL FOR CATEGORY 02	80,733	109,409	80,799	80,799
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	164,629	0	0
6201	PER DIEM IN-STATE-A	569,703	682,442	569,703	569,703

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6202	PER DIEM IN-STATE-B	97,636	318,700	97,636	97,636
6203	PER DIEM IN-STATE-C	63,120	100,736	63,120	63,120
6204	PER DIEM IN-STATE-D	8,182	14,509	8,182	8,182
6205	PER DIEM IN-STATE-E	997,468	1,107,822	997,468	997,468
6206	PER DIEM IN-STATE-F	14,334	10,376	14,334	14,334
6210	FS DAILY RENTAL IN-STATE	460	7,150	460	460
6215	NON-FS VEHICLE RENTAL IN-STATE	5,140	4,616	5,140	5,140
7020	OPERATING SUPPLIES	1,227	0	1,227	1,227
	TOTAL FOR CATEGORY 03	1,757,270	2,410,980	1,757,270	1,757,270
04	**OPERATING**				
7021	OPERATING SUPPLIES-A	124,702	161,760	124,702	124,702
7022	OPERATING SUPPLIES-B	68	0	68	68
7023	OPERATING SUPPLIES-C	144,754	73,391	144,754	144,754
7024	OPERATING SUPPLIES-D	2,090,654	3,106,716	2,090,654	2,090,654
7025	OPERATING SUPPLIES-E	357,852	297,785	357,852	357,852
7026	OPERATING SUPPLIES-F	2,892	0	2,892	2,892
7027	OPERATING SUPPLIES-G	26,482	46,410	26,482	26,482
7028	OPERATING SUPPLIES-H	39,004	22,535	39,004	39,004
702D	OPERATING SUPPLIES-M	26,449	73,165	26,449	26,449
7030	FREIGHT CHARGES	31	0	31	31
7041	PRINTING AND COPYING - A	85,300	131,596	85,300	85,300
7042	MICROFILM-ST MICROGRAPHICS	-32	0	0	0
7045	STATE PRINTING CHARGES	18,110	13,907	18,110	18,110
7050	EMPLOYEE BOND INSURANCE	7,548	7,548	8,713	8,713
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	760,187	747,129	747,019	747,019
7052	VEHICLE COMP & COLLISION INS	132,601	91,352	121,695	121,695
7053	RISK MGT MISC INS POLICIES	237,153	69,355	237,153	237,153
7054	AG TORT CLAIM ASSESSMENT	266,535	266,535	307,635	307,635
7055	OTHER MISC INSURANCE POLICIES	0	500	0	0
7056	INSURANCE DEDUCTIBLES	42,000	17,700	42,000	42,000
7057	AVIATION INSURANCE	16,010	50,345	16,010	16,010
7059	AG VEHICLE LIABILITY INSURANCE	697,578	1,090,179	791,802	791,802
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,935	9,573	9,575
7060	CONTRACTS	0	2,500,000	0	0
7061	CONTRACTS - A	3,193,052	736,311	2,944,038	2,944,038
7062	CONTRACTS - B	1,355,238	983,301	1,448,077	1,448,077
7063	CONTRACTS - C	3,863,712	8,500,000	3,847,867	3,847,867
7064	CONTRACTS - D	4,488,654	3,046,390	4,488,654	4,488,654
7072	CONTRACTS - L	212,411	476,960	212,410	212,410
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,176,293	3,631,000	13,791,194	15,479,639
7074	HARDWARE LICENSE/MNT CONTRACTS	17,814	200,000	15,547	15,547

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7087	LEGAL AND COURT-G	0	76	0	0
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	0	0
7090	EQUIPMENT REPAIR	86,435	6,749	86,435	86,435
7096	EQUIPMENT REPAIR-F	0	15	0	0
7110	NON-STATE OWNED OFFICE RENT	1,077,744	1,018,083	1,004,371	1,006,475
7113	NON-STATE OWNED MEETING ROOM RENT	53,675	32,486	53,675	53,675
7120	ADVERTISING & PUBLIC RELATIONS	19,529	45,247	19,529	19,529
7121	ADVERTISING & PUBLIC REL - A	16,801	126,034	16,801	16,801
7124	ADVERTISING & PUBLIC REL - D	1,859	0	1,859	1,859
7130	BOTTLED WATER	39,903	34,258	39,903	39,903
7131	HAZARDOUS WASTE DISPOSAL	38,433	94,813	38,433	38,433
7132	ELECTRIC UTILITIES	2,677,669	2,374,995	2,677,669	2,677,669
7133	OIL UTILITIES	24,725	105,623	24,725	24,725
7134	NATURAL GAS UTILITIES	191,359	297,191	398,163	398,163
7135	PROPANE UTILITIES	398,392	435,777	398,392	398,392
7136	GARBAGE DISPOSAL UTILITIES	1,430,409	859,953	1,430,409	1,430,409
7137	WATER & SEWER UTILITIES	1,183,212	711,691	1,183,212	1,183,212
7140	MAINTENANCE OF BLDGS AND GRDS	784,017	600,804	784,017	784,017
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,122	0	3,122	3,122
7142	MAINTENANCE OF BLDGS AND GRDS-B	439	0	439	439
7145	MAINTENANCE OF BLDGS AND GRDS-E	532	0	532	532
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,581,769	2,299,812	1,581,769	1,581,769
7152	DIESEL FUEL	3,326,993	3,435,624	3,326,993	3,326,993
7153	GASOLINE	1,818,349	2,148,330	1,818,349	1,818,349
7154	VEHICLE OPERATION - A	2,866	0	2,866	2,866
7155	VEHICLE OPERATION - B	542	0	542	542
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,524,842	5,271,722	5,524,842	5,524,842
7158	COMPRESSED NATURAL GAS, PROPANE	146,322	100,059	146,322	146,322
7159	TEST FUELS	88,116	225,266	88,116	88,116
715A	PROPANE FOR VEHICLES	-186	12,691	0	0
7161	AIRCRAFT MISC SERVICES	258	0	258	258
7163	AIRCRAFT FUEL	1,095	0	1,095	1,095
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	443	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	23,244	17,259	23,244	23,244
7182	MED/DENT SVCS - NON-CONTRACT-B	11	0	11	11
7222	DATA PROCESSING SUPPLIES	62,510	242,503	62,510	62,510
7223	OTHER (NON-GTO) EDP COSTS - A	137,656	78,346	137,656	137,656
7224	OTHER (NON-GTO) EDP COSTS - B	0	196,785	0	0
7255	B & G LEASE ASSESSMENT	15,334	14,653	11,170	12,907
7270	LATE FEES AND PENALTIES	11,634	0	11,634	11,634
7280	OUTSIDE POSTAGE	38,994	88,962	38,994	38,994
7285	POSTAGE - STATE MAILROOM	15,446	13,544	15,446	15,446

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7286	MAIL STOP-STATE MAILROM	16,485	16,485	16,485	16,485
7290	PHONE, FAX, COMMUNICATION LINE	986,304	1,475,228	986,304	986,304
7291	CELL PHONE/PAGER CHARGES	808,569	797,323	808,569	808,569
7299	TELEPHONE & DATA WIRING	15,539	229,864	15,539	15,539
7301	MEMBERSHIP DUES	681,842	231,869	0	0
7302	REGISTRATION FEES	346,634	481,302	480,068	480,068
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	47,120	38,825	47,120	47,120
7333	SPECIAL REPORTS-C	741	0	741	741
7370	PUBLICATIONS AND PERIODICALS	1,159,838	942,860	1,108,003	1,108,003
7382	EMPLOYEE MOVING SERVICES	0	8,603	0	0
7385	STAFF PHYSICALS	1,280	19,500	0	0
7390	CREDIT CARD DISCOUNT FEES	47,228	35,861	47,228	47,228
7430	PROFESSIONAL SERVICES	852,117	864,500	851,217	851,217
7432	PROFESSIONAL SERVICES-B	96,148	90,788	90,073	90,073
7460	EQUIPMENT PURCHASES < $1,000	341,270	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	138,093	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	13,384	49,317	13,384	13,384
7636	MISCELLANEOUS SERVICES - A	633,760	368,224	633,760	633,760
7637	NOTARY FEE APPLY OR RENEW	503	270	503	503
7638	MISCELLANEOUS SERVICES - B	27,130	12,086	27,130	27,130
7770	COMPUTER SOFTWARE >$5,000	45,055	845,000	120,000	120,000
7835	TRUST AGENT FEES	0	1,625	0	0
7870	MATERIALS	13,857	12,469	13,857	13,857
7872	MATERIALS-B	30,817	0	30,817	30,817
7873	MATERIALS-C	481,591	701,907	481,591	481,591
7874	LANDSCAPING MATERIAL	65,754	482,607	114,816	114,816
7875	INSECTICIDES & HERBICIDES	608,332	589,730	608,332	608,332
7876	TRAFFIC PAINT & BEADS	3,405,662	3,493,201	3,405,662	3,405,662
7877	LUMBER AND RELATED PRODUCTS	14,284	48,754	14,284	14,284
7878	FENCING	290,809	264,502	290,809	290,809
7879	STEEL & IRON	30,083	76,694	30,083	30,083
787A	CEMENT AND CONCRETE PRODUCTS	80,665	145,942	80,665	80,665
787C	TRAFFIC SUPPLIES	1,414,376	1,506,490	1,414,376	1,414,376
787F	TRAFFIC RECORDER PARTS	32,693	158,456	32,693	32,693
787G	MATERIALS-P	508,831	150,987	508,831	508,831
787N	STEEL CATTLE GUARDS	70,564	39,024	70,564	70,564
787P	GUARDRAIL	742,598	1,207,888	742,598	742,598
787R	CULVERT PIPE AND END SECTIONS	148,221	39,670	148,221	148,221
787S	MAPS AND SPECIFICATIONS	41,726	67,150	41,726	41,726
787T	CHEMICAL DE-ICING AGENCY	127,635	374,458	535,218	535,218
787U	AGGREGATE ITEMS	1,164,450	2,766,279	2,290,677	2,290,677
787W	PREMIX AND PLANT MIX	1,273,453	2,624,471	1,273,453	1,273,453

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
787X	LIQUID ASPHALT	4,810,841	7,646,693	6,246,095	6,246,095
787Y	SALT, SALT AND SAND MIX	1,988,320	2,999,888	3,765,179	3,765,179
787Z	SIGN SUPPLIES	341,326	438,084	341,326	341,326
7961	RENTALS FOR LAND/EQUIPMENT- A	976,095	1,130,303	961,228	961,228
7963	RENTALS FOR LAND/EQUIPMENT-C	476,056	465,765	398,109	398,109
7971	MATERIALS-A	61,839	73,863	61,839	61,839
7972	MATERIALS-B	119,126	190,934	119,126	119,126
813M	COURT COSTS AND FEES	-1,300	0	0	0
8274	SPECIAL EQUIPMENT <$5,000 - D	70,773	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	1,653,291	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	1,815	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1	0	1	1
9190	MOTOR FUEL TAX - FUND 608	20	0	20	20
	TOTAL FOR CATEGORY 04	78,511,189	81,455,045	82,167,508	83,859,796
05	**EQUIPMENT**				
7222	DATA PROCESSING SUPPLIES	0	0	120,000	120,000
8210	MOBILE HOMES/STORAGE SHEDS	0	0	1,000,000	1,000,000
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8273	SPECIAL EQUIPMENT <$5,000 - C	16,637	0	0	0
8274	SPECIAL EQUIPMENT <$5,000 - D	562,842	0	2,052,000	2,000,000
8275	SPECIAL EQUIPMENT <$5,000 - E	51,910	0	0	0
8277	SPECIAL EQUIPMENT <$5,000 - G	281,097	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	14,344,427	41,962,984	19,500,000	19,500,000
8310	PICK-UPS, VANS - NEW	1,970,778	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	9,952	0	0	0
8370	COMPUTER HARDWARE >$5,000	1,829,072	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	674,220	0	1,787,651	1,619,143
8393	MISCELLANEOUS EQUIP <$5,000 -C	19,497	0	0	0
8394	MISCELLANEOUS EQUIP <$5,000 -D	547,516	0	0	0
	TOTAL FOR CATEGORY 05	20,307,948	42,382,984	24,879,651	24,659,143
06	**LAND & BUILDING IMPROVEMENTS**				
7060	CONTRACTS	0	6,383,941	0	0
8110	EASEMENTS	4,290	244,878	4,290	4,290
8111	EASEMENTS - TEMPORARY	62,491	2,245,749	62,491	62,491
8131	HIGHWAY CONSTRUCTION	392,549	1,763,961	392,549	392,549
8135	HIGHWAY CONSTRUCTION	42,175	0	42,175	42,175
813A	BUILDING PURCHASE AND IMPROVEMENT	200,048	5,412,135	200,048	200,048
813B	BUILDING REPAIRS AND MAINTENANCE	98,027	32,882	98,027	98,027
813C	BLDG IMPROVEMENTS-ARCHITECTURE	565,458	8,266,296	8,201,282	7,014,446
813D	HIGHWAY CONSTRUCTION	517,058	1,340,134	517,058	517,058

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
813E	RELOCATION/REPLACEMENT HOUSING	460,750	735,087	460,750	460,750
813G	UTILITY ADJUSTMENT AND LINE EXT	1,112,289	742,335	1,112,289	1,112,289
813J	RIGHT OF WAY UTILITY PAYMENTS	268	6,595	268	268
813K	PROPERTY VALUE REDUCTION	0	690,449	0	0
813M	COURT COSTS AND FEES	60,162	73,149	1	1
813N	HIGHWAY CONSTRUCTION	0	4,440	0	0
813P	STATE CONTRACT PAYMENTS	262,496,938	274,419,186	282,496,938	282,496,938
813Q	HIGHWAY CONSTRUCTION	4,507,416	78,181,149	10,568,920	9,385,000
813R	COOP AGREEMENT AND INTERLOCAL	3,958,154	41,032,846	3,958,154	3,958,154
813S	HIGHWAY CONSTRUCTION	1,047,543	4,647,330	1,047,543	1,047,543
813T	SIGNALS AND LIGHTS	283,427	1,271,720	283,427	283,427
813U	HIGHWAY CONSTRUCTION	1,576,710	10,631,950	1,576,710	1,576,710
813V	SPECIAL PERMIT/MITIGATION FEE	19,357	508,030	19,357	19,357
813W	HIGHWAY CONSTRUCTION	4,979,312	8,879,689	5,179,312	5,179,312
813Z	HIGHWAY CONSTRUCTION	-25,157,697	25,787,196	14,842,303	14,842,303
8142	CONSULTANTS - ICE	0	46,094	0	0
8143	CONSULTANTS - CMAR	0	65,416	0	0
814A	FEDERAL CONTRACT PAYMENTS	69,921	0	69,921	69,921
814B	HIGHWAY IMPROVEMENTS	12,513,582	28,656,245	32,513,582	32,513,582
814C	CONSULTANTS-LOCATION	25,200	120,095	25,200	25,200
814D	CONSULTANTS-ROADWAY	10,685,189	14,051,900	10,685,189	10,685,189
814E	CONSULTANTS-TRAFFIC	8,368,658	7,236,339	8,368,658	8,368,658
814F	CONSULTANTS-ENVIRONMENTAL	1,353,900	1,624,284	1,353,900	1,353,900
814G	CONSULTANTS-STRUCTURAL	3,864,441	3,393,355	3,864,441	3,864,441
814H	CONSULTANTS-RIGHT OF WAY	93,467	1,231,974	93,467	93,467
814J	CONSULTANTS-MATERIALS	397,056	218,178	397,056	397,056
814K	CONSULTANTS-CONSTRUCTION	114,032	1,327,426	114,032	114,032
814L	CONSULTANTS-MAINTENANCE	13,416,974	7,614,956	21,679,713	21,679,713
814M	CONSULTANTS-ARCHITECTURE	1,026,253	36,205,438	12,226,853	12,274,559
814N	CONSULTANTS-CONTRACT COMPLIANCE	0	347,116	0	0
814O	SERV PRO - ROW UTILITIES	261,395	1,755,293	261,395	261,395
814P	CONSULTANTS-SAFETY	3,294,593	1,756,759	3,294,593	3,294,593
814U	CONSULTANTS-PLANNING	2,894,614	4,018,235	3,263,614	3,276,614
814W	HIGHWAY IMPROVEMENTS	-11,296	8,000,000	1,488,704	1,488,704
814X	HIGHWAY IMPROVEMENTS	112,734,128	18,306,387	112,734,128	112,734,128
814Z	SERVICE PROVIDERS - DESIGN BUILD	-1,251,469	4,352,242	3,178,531	3,178,531
8578	AID TO GOVERNMENTAL UNITS-D	398,234	294,940	398,234	398,234
8579	AID TO GOVERNMENTAL UNITS-E	9,788,763	4,531,724	9,788,763	9,788,763
9006	TRANS TO ATTORNEY GENERAL	772,098	926,251	772,098	772,098
9025	TRANS TO TRAFFIC SAFETY	5,403,802	2,800,000	6,005,746	6,144,912
9028	TRANS TO NV NATURAL HERITAGE	1,163,720	1,183,744	1,175,418	1,207,504
9089	TRANS TO PARKS	94,563	160,000	94,563	94,563

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9095	TRANS TO ENVIRONMENTAL PROTECTION	93,686	0	3,369,999	3,369,999
9100	TRANS TO AGRICULTURE	36,465	95,500	36,465	36,465
	TOTAL FOR CATEGORY 06	444,828,694	623,621,018	568,318,155	566,179,357
09	**O/S INSPECTION AUDIT**				
6100	PER DIEM OUT-OF-STATE	0	41,932	0	0
6103	PER DIEM OUT-OF-STATE-C	29,813	29,587	79,813	79,813
6104	PER DIEM OUT-OF-STATE-D	24,401	19,496	74,401	74,401
6105	PER DIEM OUT-OF-STATE-E	0	2,480	0	0
6106	PER DIEM OUT-OF-STATE-F	0	226	0	0
	TOTAL FOR CATEGORY 09	54,214	93,721	154,214	154,214
10	**HONOR CAMP PAYMENT**				
7194	INMATE PAYROLLS	289,784	1,035,241	1,000,001	1,000,001
	TOTAL FOR CATEGORY 10	289,784	1,035,241	1,000,001	1,000,001
14	**AIRPLANE OPERATIONS**				
7057	AVIATION INSURANCE	132,371	151,493	132,371	132,371
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,764	1,764
7110	NON-STATE OWNED OFFICE RENT	256,138	71,142	214,854	224,242
7132	ELECTRIC UTILITIES	0	1,928	0	0
7160	AIRCRAFT OPERATION	69,895	130,027	69,895	69,895
7161	AIRCRAFT MISC SERVICES	12,739	9,259	12,739	12,739
7162	AIRCRAFT REPAIR & MAINTENANCE	497,933	234,870	497,933	497,933
7163	AIRCRAFT FUEL	426,213	500,000	426,213	426,213
7164	AIRCRAFT MISC SUPPLIES	2,378	5,320	2,378	2,378
7180	MED/DENT SVCS - NON-CONTRACT	0	680	0	0
7255	B & G LEASE ASSESSMENT	0	0	2,253	2,253
7280	OUTSIDE POSTAGE	107	84	107	107
7290	PHONE, FAX, COMMUNICATION LINE	720	0	720	720
7301	MEMBERSHIP DUES	2,135	26,200	0	0
7370	PUBLICATIONS AND PERIODICALS	28,120	26,989	27,620	27,620
7385	STAFF PHYSICALS	0	9,414	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 14	1,428,749	1,167,406	1,388,847	1,398,235
16	**ADMIN CONSULT/OTHER FED PROGS**				
6102	PER DIEM OUT-OF-STATE-B	0	1,290	0	0
7075	MED/HEALTH CARE CONTRACTS	91,708	58,188	68,258	68,258
7211	MSA PROGRAMMER CHARGES	1,049,068	150,155	0	0
814U	CONSULTANTS-PLANNING	581,438	0	581,438	581,438
814V	CONSULTANTS-DATA PROCESSING	223,000	129,853	378,400	378,400

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
814Y	HIGHWAY IMPROVEMENTS	0	316,130	0	0
8575	AID TO GOVERNMENTAL UNITS-A	470,035	314,254	470,035	470,035
8576	AID TO GOVERNMENTAL UNITS-B	10,233,910	11,860,308	10,233,910	10,233,910
8577	AID TO GOVERNMENTAL UNITS-C	141	0	141	141
8582	AID TO GOVERNMENTAL UNITS-H	5,000	0	5,000	5,000
8590	FTA MAP-21 5339	631,052	460,786	631,052	631,052
	TOTAL FOR CATEGORY 16	13,285,352	13,290,964	12,368,234	12,368,234
20	**TRANSPORTATION BOARD EXPENSES**				
5860	BOARD AND COMMISSION PAY	0	2,000	0	0
6200	PER DIEM IN-STATE	0	7,702	0	0
6201	PER DIEM IN-STATE-A	0	1,252	0	0
6202	PER DIEM IN-STATE-B	0	706	0	0
7190	STIPENDS	2,640	0	2,640	2,640
	TOTAL FOR CATEGORY 20	2,640	11,660	2,640	2,640
24	**BIKE PATH PLANNING**				
6201	PER DIEM IN-STATE-A	663	0	663	663
6202	PER DIEM IN-STATE-B	87	0	87	87
7000	OPERATING	0	2,427,185	0	0
7021	OPERATING SUPPLIES-A	25	0	25	25
7121	ADVERTISING & PUBLIC REL - A	23,785	11,644	289,884	289,884
7222	DATA PROCESSING SUPPLIES	0	479	0	0
7280	OUTSIDE POSTAGE	0	975	0	0
7302	REGISTRATION FEES	109	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	204	0	0	0
814U	CONSULTANTS-PLANNING	44,704	0	44,704	44,704
8588	AID TO GOVERNMENTAL UNITS	0	2,000	0	0
	TOTAL FOR CATEGORY 24	69,577	2,442,283	335,363	335,363
25	**SALE OF GAS & OIL**				
7563	COST OF GASOLINE SOLD	2,448,069	2,690,688	2,448,069	2,448,069
	TOTAL FOR CATEGORY 25	2,448,069	2,690,688	2,448,069	2,448,069
26	**INFORMATION SERVICES**				
7510	GTO PROGRAMMER/DEVELOPER	0	4,295	7,345	7,058
7511	GTO DATABASE ADMINISTRATOR	43,769	148,590	144,470	150,660
7540	GTO UNIX SUPPORT	48,934	48,934	17,192	23,922
7542	GTO SILVERNET ACCESS	23,955	23,954	72,529	102,773
7550	GTO MICROWAVE SITE SPACE RENT	207,657	213,219	372,021	438,686
7551	GTO MICROWAVE DS0 CIRCUIT	818,089	840,814	0	0
7552	GTO MICROWAVE DS1 CIRCUIT	920,450	920,450	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	1,032,580	1,026,685	1,185,001	1,185,001
7556	GTO SECURITY ASSESSMENT	274,278	272,722	314,776	314,776
7557	GTO NAS CARD READER	239,354	207,662	168,519	168,519
7559	GTO MICROWAVE ETHERNET TRANSPORT	0	0	1,004,493	1,182,414
	TOTAL FOR CATEGORY 26	3,609,066	3,707,325	3,286,346	3,573,809
27	**WASHINGTON OFFICE**				
9127	TRANS TO GOV'S WASHINGTON OFFICE	123,600	129,705	123,600	123,600
	TOTAL FOR CATEGORY 27	123,600	129,705	123,600	123,600
28	**TRANSFER TO NUCLEAR PROJECT**				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	**WASHINGTON CONSULTANT**				
7434	PROFESSIONAL SERVICES-D	182,666	137,500	199,272	199,272
	TOTAL FOR CATEGORY 35	182,666	137,500	199,272	199,272
36	**TRAFFIC MANAGEMENT CENTER (TMC)**				
7024	OPERATING SUPPLIES-D	37,150	40,202	33,213	33,213
7063	CONTRACTS - C	221,989	82,942	253,808	253,808
7132	ELECTRIC UTILITIES	198,557	270,977	246,918	246,918
7134	NATURAL GAS UTILITIES	5,856	24,894	18,747	18,747
7136	GARBAGE DISPOSAL UTILITIES	19,432	20,647	17,588	17,588
7137	WATER & SEWER UTILITIES	45,365	58,193	43,078	43,078
7140	MAINTENANCE OF BLDGS AND GRDS	6,551	4,410	6,341	6,341
7290	PHONE, FAX, COMMUNICATION LINE	0	914	412	412
7291	CELL PHONE/PAGER CHARGES	0	761	509	509
7460	EQUIPMENT PURCHASES < $1,000	57	0	0	0
7557	GTO NAS CARD READER	0	29,257	23,742	23,742
	TOTAL FOR CATEGORY 36	534,957	533,197	644,356	644,356
49	**NSRS REPLACEMENT**				
8000	CAPITOL OUTLAY	0	131,671	3,620,600	0
813A	BUILDING PURCHASE AND IMPROVEMENT	313,760	0	313,760	313,760
814E	CONSULTANTS-TRAFFIC	105,004	0	105,004	105,004
8160	CIP STRUCTURAL IMPROVEMENTS	85,496	11,650,042	85,496	85,496
8161	CAPITAL WORK IN PROGRESS	213,536	0	213,536	213,536
8162	CIP ELECTRICAL PLAN CHECK	5,671,614	0	5,671,614	5,671,614
	TOTAL FOR CATEGORY 49	6,389,410	11,781,713	10,010,010	6,389,410
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7387	DPS COST ALLOCATION - GS DISPATCH	109,948	125,249	143,487	142,135
	TOTAL FOR CATEGORY 81	109,948	125,249	143,487	142,135
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,470	277,972	277,972	277,972
	TOTAL FOR CATEGORY 88	3,470	277,972	277,972	277,972
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	2,756,849	2,959,881	2,959,881	2,959,881
	TOTAL FOR CATEGORY 89	2,756,849	2,959,881	2,959,881	2,959,881
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	769,709,643	1,014,119,897	955,326,525	954,735,731

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4663 NDOT - BOND CONSTRUCTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	105,102,281	770,212	0	0
2512	BALANCE FORWARD TO NEW YEAR	-770,211	0	0	0
4326	TREASURER'S INTEREST DISTRIB	4,253,329	1,600,000	3,000,000	3,000,000
4902	PROCEEDS FROM SALE OF BONDS	0	85,000,000	150,000,000	0
4904	PROCEEDS FROM SALE OF FRI BONDS	0	75,000,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4663	108,585,399	162,370,212	153,000,000	3,000,000
EXPENDITURE					
41	**FY 2024 FRI BOND ISSUE**				
5000	PERSONNEL SERVICES	0	0	-366,635	-366,635
5100	SALARIES	366,635	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	366,635	366,635
8130	HIGHWAY CONSTRUCTION	0	976	0	0
	TOTAL FOR CATEGORY 41	366,635	976	0	0
42	**FY 2025 FRI BOND ISSUE**				
5000	PERSONNEL SERVICES	0	0	-771,000	-771,000
5100	SALARIES	445,771	0	0	0
5200	WORKERS COMPENSATION	9,458	0	0	0
5300	RETIREMENT	159,054	0	0	0
5500	GROUP INSURANCE	125,576	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,221	0	0	0
5810	OVERTIME PAY	26,350	0	0	0
5820	HOLIDAY PAY	2,714	0	0	0
5840	MEDICARE	10,920	0	0	0
5880	SHIFT DIFFERENTIAL PAY	828	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	21	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	771,000	771,000
5990	LABOR LOAD RESERVE-FRINGE	168,523	0	0	0
8130	HIGHWAY CONSTRUCTION	0	73,705	0	0
813P	STATE CONTRACT PAYMENTS	6,138,520	0	0	0
813W	HIGHWAY CONSTRUCTION	833,690	0	0	0
813Z	HIGHWAY CONSTRUCTION	17,132,437	0	0	0
814B	HIGHWAY IMPROVEMENTS	2,608,201	0	0	0
	TOTAL FOR CATEGORY 42	27,682,284	73,705	0	0
43	**FY 2024 BOND ISSUE**				
5000	PERSONNEL SERVICES	0	0	-729,845	-729,845
5100	SALARIES	713,255	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5300	RETIREMENT	10,859	0	0	0
5500	GROUP INSURANCE	3,948	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,184	0	0	0
5810	OVERTIME PAY	475	0	0	0
5840	MEDICARE	599	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	729,845	729,845
5990	LABOR LOAD RESERVE-FRINGE	13,981	0	0	0
813O	HIGHWAY CONSTRUCTION	0	2,687	0	0
813P	STATE CONTRACT PAYMENTS	0	0	0	0
814Z	SERVICE PROVIDERS - DESIGN BUILD	9,537	0	0	0
	TOTAL FOR CATEGORY 43	753,838	2,687	0	0
44	**FY 2025 BOND ISSUE**				
5000	PERSONNEL SERVICES	0	0	-526,057	-526,057
5100	SALARIES	484,488	0	0	0
5200	WORKERS COMPENSATION	42	0	0	0
5300	RETIREMENT	39,750	0	0	0
5500	GROUP INSURANCE	1,198	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	399	0	0	0
5840	MEDICARE	180	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	526,057	526,057
5990	LABOR LOAD RESERVE-FRINGE	3,892	0	0	0
8111	EASEMENTS - TEMPORARY	16,263	0	0	0
8131	HIGHWAY CONSTRUCTION	55,026	0	0	0
813A	BUILDING PURCHASE AND IMPROVEMENT	19,791	0	0	0
813G	UTILITY ADJUSTMENT AND LINE EXT	27,837	0	0	0
813M	COURT COSTS AND FEES	2,968	0	0	0
813P	STATE CONTRACT PAYMENTS	41,082,570	0	0	0
813R	COOP AGREEMENT AND INTERLOCAL	156,986	0	0	0
813W	HIGHWAY CONSTRUCTION	52,541	0	0	0
813Z	HIGHWAY CONSTRUCTION	33,047,529	692,844	0	0
814D	CONSULTANTS-ROADWAY	4,786,682	0	0	0
814H	CONSULTANTS-RIGHT OF WAY	4,500	0	0	0
	TOTAL FOR CATEGORY 44	79,782,642	692,844	0	0
50	**FY 2026 FRI Bond Issue**				
813P	STATE CONTRACT PAYMENTS	0	75,800,000	0	0
	TOTAL FOR CATEGORY 50	0	75,800,000	0	0
52	**FY 2027 State Bond Issue**				
813P	STATE CONTRACT PAYMENTS	0	85,800,000	0	0
	TOTAL FOR CATEGORY 52	0	85,800,000	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
54	**FY 2028 Bond**				
813P	STATE CONTRACT PAYMENTS	0	0	153,000,000	3,000,000
	TOTAL FOR CATEGORY 54	0	0	153,000,000	3,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4663	108,585,399	162,370,212	153,000,000	3,000,000

Section B1: Summary by GL

Budget Account: 4672 TREASURER - NEVADA STATE INFRASTRUCTURE BANK

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-41,503	0	0	0
4683	TRANSFER FROM BANK PROGRAMS	194,504	396,107	378,901	383,533
	TOTAL REVENUES FOR BUDGET ACCOUNT 4672	153,001	396,107	378,901	383,533
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	48,363	220,226	216,119	217,797
5200	WORKERS COMPENSATION	1,365	2,624	2,582	2,622
5300	RETIREMENT	9,297	42,393	41,603	41,926
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	11,892	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,267	5,506	5,403	5,445
5800	UNEMPLOYMENT COMPENSATION	17	154	152	152
5840	MEDICARE	664	3,193	3,133	3,157
	TOTAL FOR CATEGORY 01	73,768	297,631	292,521	294,628
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	800	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,510	0	0
	TOTAL FOR CATEGORY 02	0	2,310	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,146	9,681	2,356	2,356
6210	FS DAILY RENTAL IN-STATE	24	0	204	204
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	160	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	0	358	358
6250	COMM AIR TRANS IN-STATE	2,819	0	4,340	4,340
	TOTAL FOR CATEGORY 03	4,321	9,681	7,258	7,258
04	**OPERATING**				
7020	OPERATING SUPPLIES	26	500	26	26
7041	PRINTING AND COPYING - A	59	0	59	59
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	151	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	151	125	125
7060	CONTRACTS	37	0	37	37
7110	NON-STATE OWNED OFFICE RENT	6,439	7,689	6,498	6,714
7255	B & G LEASE ASSESSMENT	232	232	192	192
7285	POSTAGE - STATE MAILROOM	0	2,757	0	0
7289	GTO PHONE LINE AND VOICEMAIL	187	374	169	221
7547	GTO BUSINESS PRODUCTIVITY SUITE	577	1,155	0	0
7638	MISCELLANEOUS SERVICES - B	0	547	0	0
7980	OPERATING LEASE PAYMENTS	343	232	297	297
	TOTAL FOR CATEGORY 04	8,332	13,918	7,685	7,953
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	38,271	40,695	37,328	37,520
	TOTAL FOR CATEGORY 13	38,271	40,695	37,328	37,520
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	49	0	49	49
7073	SOFTWARE LICENSE/MNT CONTRACTS	135	488	70	70
7536	GTO SERVER HOSTING - BASIC	0	287	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	1,257	1,683
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,639
	TOTAL FOR CATEGORY 26	1,528	2,111	2,823	4,888
82	**HR COST ALLOCATION**				
7000	OPERATING	0	0	1,525	1,525
	TOTAL FOR CATEGORY 82	0	0	1,525	1,525
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	26,781	29,761	29,761	29,761
	TOTAL FOR CATEGORY 89	26,781	29,761	29,761	29,761
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4672	153,001	396,107	378,901	383,533

Section B1: Summary by GL

Budget Account: 4677 B&I - OFFICE OF BUSINESS AND PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	464,592	468,226	538,389	546,210
2510	REVERSIONS	-46,157	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4677	418,435	468,226	538,389	546,210
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	229,460	258,744	265,076	266,614
5200	WORKERS COMPENSATION	2,786	3,876	3,858	3,927
5300	RETIREMENT	51,081	62,754	51,026	51,323
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	15	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	13,104	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,021	6,468	6,628	6,666
5800	UNEMPLOYMENT COMPENSATION	82	181	185	186
5840	MEDICARE	3,623	3,752	3,843	3,866
5930	LONGEVITY PAY	1,159	2,175	350	400
5960	TERMINAL SICK LEAVE PAY	13,838	0	13,838	13,838
5970	TERMINAL ANNUAL LEAVE PAY	10,256	0	10,256	10,256
	TOTAL FOR CATEGORY 01	332,852	373,339	390,435	392,451
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	631	791	791	791
6210	FS DAILY RENTAL IN-STATE	56	513	513	513
6215	NON-FS VEHICLE RENTAL IN-STATE	692	0	692	692
6240	PERSONAL VEHICLE IN-STATE	97	234	234	234
6250	COMM AIR TRANS IN-STATE	1,468	1,563	1,468	1,468
	TOTAL FOR CATEGORY 03	2,944	3,101	3,698	3,698
04	**OPERATING**				
7020	OPERATING SUPPLIES	628	569	628	628
7023	OPERATING SUPPLIES-C	0	736	0	0
7044	PRINTING AND COPYING - C	378	256	498	498
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	486	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	411	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	486	792	792
7110	NON-STATE OWNED OFFICE RENT	37,769	39,610	65,029	68,292

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7255	B & G LEASE ASSESSMENT	746	746	1,214	1,214
7285	POSTAGE - STATE MAILROOM	27	39	27	27
7289	GTO PHONE LINE AND VOICEMAIL	561	561	253	332
7296	GTO LONG DISTANCE CHARGES	0	25	0	0
7300	DUES AND REGISTRATIONS	0	145	13,970	13,970
7302	REGISTRATION FEES	0	145	200	200
7330	SPECIAL REPORT SERVICES & FEES	0	0	1,182	1,182
7980	OPERATING LEASE PAYMENTS	442	340	345	345
	TOTAL FOR CATEGORY 04	41,460	44,081	84,561	87,903
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	73	316	2,374	2,374
7220	OTHER EDP COSTS (NON-GTO)	764	639	764	764
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,636	1,733	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,593	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
8371	COMPUTER HARDWARE <$5,000 - A	1,706	0	0	0
	TOTAL FOR CATEGORY 26	6,195	4,692	7,028	7,666
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	34,984	43,013	52,667	54,492
	TOTAL FOR CATEGORY 80	34,984	43,013	52,667	54,492
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4677	418,435	468,226	538,389	546,210

Section B1: Summary by GL

Budget Account: 4678 B&I - NEW MARKETS PERFORMANCE GUARANTEE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	144,955	147,376	139,430	143,848
2510	REVERSIONS	-70,440	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,849,089	798,075	190,177	189,314
2512	BALANCE FORWARD TO NEW YEAR	-798,075	0	0	0
4568	TAXPAYER CASH DEPOSIT	0	0	54	54
	TOTAL REVENUES FOR BUDGET ACCOUNT 4678	5,125,529	945,451	329,661	333,216
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	33,764	86,583	57,696	59,782
5200	WORKERS COMPENSATION	1,185	1,292	1,299	1,338
5300	RETIREMENT	7,467	16,667	21,203	21,970
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	0	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	7,928	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	879	2,165	1,442	1,495
5800	UNEMPLOYMENT COMPENSATION	11	60	40	42
5840	MEDICARE	468	1,256	837	867
	TOTAL FOR CATEGORY 01	52,177	119,819	94,308	97,285
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,070	0	0
6210	FS DAILY RENTAL IN-STATE	0	282	0	0
6240	PERSONAL VEHICLE IN-STATE	0	208	0	0
6250	COMM AIR TRANS IN-STATE	0	1,268	0	0
	TOTAL FOR CATEGORY 03	0	2,828	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	41	47	41	41
7022	OPERATING SUPPLIES-B	0	7	0	0
7023	OPERATING SUPPLIES-C	0	5	0	0
7030	FREIGHT CHARGES	0	4	0	0
7044	PRINTING AND COPYING - C	74	24	74	74
7045	STATE PRINTING CHARGES	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	162	128	128
7110	NON-STATE OWNED OFFICE RENT	12,530	13,192	10,524	11,052
7255	B & G LEASE ASSESSMENT	248	248	196	196
7285	POSTAGE - STATE MAILROOM	9	11	9	9
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7291	CELL PHONE/PAGER CHARGES	0	31	0	0
7296	GTO LONG DISTANCE CHARGES	0	6	0	0
7300	DUES AND REGISTRATIONS	0	0	5,150	5,150
7330	SPECIAL REPORT SERVICES & FEES	0	0	394	394
7632	MISCELLANEOUS GOODS, MAT - B	62	0	62	62
7980	OPERATING LEASE PAYMENTS	83	114	0	0
	TOTAL FOR CATEGORY 04	13,537	14,180	16,803	17,358
15	**QEI PERFORMANCE COSTS**				
6200	PER DIEM IN-STATE	0	1,522	0	0
6210	FS DAILY RENTAL IN-STATE	0	607	0	0
6240	PERSONAL VEHICLE IN-STATE	0	84	0	0
6250	COMM AIR TRANS IN-STATE	0	1,364	0	0
7302	REGISTRATION FEES	0	3,410	3,410	3,410
7650	REFUNDS	5,050,000	600,000	0	0
	TOTAL FOR CATEGORY 15	5,050,000	606,987	3,410	3,410
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	106	444	444
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7554	GTO INFRASTRUCTURE ASSESSMENT	532	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
	TOTAL FOR CATEGORY 26	1,275	1,352	1,741	1,954
80	**TRANSFER TO DEPT OF B&I**				
7395	COST ALLOCATION - B	7,526	9,197	23,174	24,087
	TOTAL FOR CATEGORY 80	7,526	9,197	23,174	24,087
85	**QEI ACTIVITY RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	190,177	189,314	188,211
	TOTAL FOR CATEGORY 85	0	190,177	189,314	188,211
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,014	911	911	911
	TOTAL FOR CATEGORY 88	1,014	911	911	911
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4678	5,125,529	945,451	329,661	333,216

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4679 B&I - OFFICE OF NEVADA BOARDS, COMMISSIONS AND COUNCILS STANDARDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	824,029	830,550	404,222	3,139
2510	REVERSIONS	-547,756	0	0	0
3870	CHARGES FOR SERVICES - Q	0	0	1,212,451	1,924,280
4231	COST ALLOCATION REIMBURSEMENT - B	0	1,436,718	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4679	276,273	2,267,268	1,616,673	1,927,419
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	151,534	1,048,060	909,120	1,160,019
5200	WORKERS COMPENSATION	2,237	19,059	24,147	16,957
5300	RETIREMENT	51,634	246,663	211,656	259,843
5400	PERSONNEL ASSESSMENT	2,891	4,176	4,177	4,177
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	16,847	147,108	115,989	147,108
5700	PAYROLL ASSESSMENT	901	1,301	1,301	1,301
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,962	26,200	22,727	29,002
5800	UNEMPLOYMENT COMPENSATION	41	731	636	814
5840	MEDICARE	2,061	15,196	13,180	16,820
5930	LONGEVITY PAY	380	950	1,100	1,300
	TOTAL FOR CATEGORY 01	232,542	1,509,498	1,304,087	1,637,395
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,264	1,264
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	753	753
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,648	1,648
	TOTAL FOR CATEGORY 02	0	0	3,761	3,761
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,161	12,830	15,414	17,192
6210	FS DAILY RENTAL IN-STATE	56	1,420	1,757	2,035
6240	PERSONAL VEHICLE IN-STATE	402	1,721	2,359	2,675
6250	COMM AIR TRANS IN-STATE	3,287	20,425	25,980	29,862
	TOTAL FOR CATEGORY 03	5,906	36,396	45,510	51,764
04	**OPERATING**				
7020	OPERATING SUPPLIES	219	1,324	939	1,179
7022	OPERATING SUPPLIES-B	366	682	366	366
7023	OPERATING SUPPLIES-C	0	146	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7030	FREIGHT CHARGES	0	12	0	0
7044	PRINTING AND COPYING - C	0	334	100	150
7045	STATE PRINTING CHARGES	0	280	660	660
7050	EMPLOYEE BOND INSURANCE	35	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	608	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,233	1,781	1,781	1,781
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,085	523	651
7060	CONTRACTS	0	1,800	2,492	2,792
7065	CONTRACTS - E	0	1,122	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,340	2,340
7080	LEGAL AND COURT	1,750	0	1,750	1,750
7110	NON-STATE OWNED OFFICE RENT	18,850	79,854	39,730	52,372
7255	B & G LEASE ASSESSMENT	931	1,662	801	998
7285	POSTAGE - STATE MAILROOM	0	162	0	0
7289	GTO PHONE LINE AND VOICEMAIL	379	2,431	864	1,438
7291	CELL PHONE/PAGER CHARGES	467	4,584	467	467
7301	MEMBERSHIP DUES	0	0	785	785
7302	REGISTRATION FEES	0	0	4,533	4,533
7330	SPECIAL REPORT SERVICES & FEES	0	768	0	0
7632	MISCELLANEOUS GOODS, MAT - B	39	0	783	39
7980	OPERATING LEASE PAYMENTS	0	0	2,400	2,400
	TOTAL FOR CATEGORY 04	24,877	98,078	61,365	74,752
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	20	7,992	45,870	0
	TOTAL FOR CATEGORY 05	20	7,992	45,870	0
16	**TITLE NEEDED**				
9169	TRANSFER OF GENERAL FD APPROPS	0	500,000	0	0
	TOTAL FOR CATEGORY 16	0	500,000	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	49	1,366	1,456	1,456
7370	PUBLICATIONS AND PERIODICALS	0	0	1,610	1,688
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,695	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	818	7,510	6,441	10,937
7554	GTO INFRASTRUCTURE ASSESSMENT	4,777	6,861	6,860	6,860
7556	GTO SECURITY ASSESSMENT	1,269	1,822	1,822	1,822
8371	COMPUTER HARDWARE <$5,000 - A	1,594	4,846	24,266	0
	TOTAL FOR CATEGORY 26	8,507	22,405	45,150	22,763
80	**TRANSFER TO DEPT OF B&I**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7395	COST ALLOCATION - B	4,421	92,899	110,930	136,984
	TOTAL FOR CATEGORY 80	4,421	92,899	110,930	136,984
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4679	276,273	2,267,268	1,616,673	1,927,419

Section B1: Summary by GL

Budget Account: 4680 B&I - DIVISION OF INDUSTRIAL RELATIONS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2505	ALLOCATION FROM FUND	11,738,897	11,553,177	12,589,895	13,105,770
2510	REVERSIONS	-1,298,898	0	0	0
3406	FED LABOR STATISTICS GRANT	4,950	5,675	5,675	5,675
3407	FED DEPT OF OCUP HEALTH & SFTY	97,573	100,093	100,093	100,093
3580	FEDERAL GRANT	34,517	31,272	31,272	31,272
	TOTAL REVENUES FOR BUDGET ACCOUNT 4680	10,577,039	11,690,217	12,726,935	13,242,810
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,458,952	6,379,616	6,590,181	6,727,732
5200	WORKERS COMPENSATION	102,029	111,848	115,194	115,246
5300	RETIREMENT	1,251,209	1,481,919	1,622,702	1,654,427
5400	PERSONNEL ASSESSMENT	26,351	26,993	28,279	28,279
5420	COLLECTIVE BARGAINING ASSESSMENT	305	369	0	0
5430	LABOR RELATIONS ASSESSMENT	4,064	4,173	4,064	4,064
5500	GROUP INSURANCE	821,307	950,544	990,150	995,808
5700	PAYROLL ASSESSMENT	8,212	8,413	8,814	8,814
5750	RETIRED EMPLOYEES GROUP INSURANCE	142,498	159,486	164,756	168,194
5800	UNEMPLOYMENT COMPENSATION	1,900	4,458	4,622	4,719
5810	OVERTIME PAY	105	0	105	105
5840	MEDICARE	76,601	92,507	95,547	97,534
5860	BOARD AND COMMISSION PAY	600	900	600	600
5930	LONGEVITY PAY	12,281	21,400	16,300	19,000
5932	RETENTION INCENTIVE	2,000	0	2,000	2,000
5960	TERMINAL SICK LEAVE PAY	6,000	0	6,000	6,000
5970	TERMINAL ANNUAL LEAVE PAY	21,802	0	21,802	21,802
	TOTAL FOR CATEGORY 01	7,936,216	9,242,626	9,671,116	9,854,324
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	70	0	70	70
6100	PER DIEM OUT-OF-STATE	1,590	2,581	1,590	1,590
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	640	0	0
6130	PUBLIC TRANS OUT-OF-STATE	125	0	125	125
6140	PERSONAL VEHICLE OUT-OF-STATE	136	56	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,531	1,653	1,531	1,531
	TOTAL FOR CATEGORY 02	3,452	4,930	3,452	3,452
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	290	0	290	290

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6200	PER DIEM IN-STATE	13,242	16,526	16,901	16,901
6210	FS DAILY RENTAL IN-STATE	12	976	976	976
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	48,768	53,784	51,276	53,784
6215	NON-FS VEHICLE RENTAL IN-STATE	234	122	234	234
6240	PERSONAL VEHICLE IN-STATE	757	676	757	757
6250	COMM AIR TRANS IN-STATE	11,257	3,214	11,257	11,257
6251	COMM AIR TRANS IN-STATE-A	0	5,878	5,878	5,878
	TOTAL FOR CATEGORY 03	74,560	81,176	87,569	90,077
04	**OPERATING**				
7020	OPERATING SUPPLIES	5,900	14,473	5,900	5,900
7022	OPERATING SUPPLIES-B	0	1,892	0	0
7023	OPERATING SUPPLIES-C	1,129	857	1,129	1,129
7044	PRINTING AND COPYING - C	4,729	12,473	4,729	4,729
7045	STATE PRINTING CHARGES	1,448	2,664	1,448	1,448
7050	EMPLOYEE BOND INSURANCE	319	327	342	342
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,412	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	162	325	325
7054	AG TORT CLAIM ASSESSMENT	11,234	11,508	12,056	12,056
7059	AG VEHICLE LIABILITY INSURANCE	774	387	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	9,486	8,323	9,953
7060	CONTRACTS	26,809	3,000	23,809	23,809
7063	CONTRACTS - C	11,895	7,296	15,300	15,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,520	2,520
7080	LEGAL AND COURT	1,500	2,950	1,500	1,500
7110	NON-STATE OWNED OFFICE RENT	680,005	587,736	605,390	772,595
7111	NON-STATE OWNED STORAGE RENT	13,571	7,338	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,547	1,547
7153	GASOLINE	0	26	0	0
7255	B & G LEASE ASSESSMENT	14,425	14,540	12,709	15,207
7285	POSTAGE - STATE MAILROOM	93,635	82,405	93,635	93,635
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	17,245	17,761	9,561	12,600
7290	PHONE, FAX, COMMUNICATION LINE	3,692	5,334	3,692	3,692
7291	CELL PHONE/PAGER CHARGES	5,483	4,996	5,483	5,483
7296	GTO LONG DISTANCE CHARGES	0	2,369	0	0
7301	MEMBERSHIP DUES	3,415	2,425	3,415	3,415
7302	REGISTRATION FEES	940	1,470	940	940
7370	PUBLICATIONS AND PERIODICALS	3,119	3,628	3,119	3,119
7385	STAFF PHYSICALS	288	0	0	0
7430	PROFESSIONAL SERVICES	298	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	209	0	345	209

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	10,577	15,449	10,577	10,577
8241	NEW FURNISHINGS <$5,000 - A	14,892	0	0	0
	TOTAL FOR CATEGORY 04	948,258	823,942	839,558	1,013,794
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	893	7,992	9,658	0
8330	OFFICE & OTHER EQUIP >$5,000	0	418	0	0
	TOTAL FOR CATEGORY 05	893	8,410	9,658	0
17	**CARDS CLAIM MANAGEMENT SYSTEM**				
7063	CONTRACTS - C	304,800	90,000	304,800	304,800
	TOTAL FOR CATEGORY 17	304,800	90,000	304,800	304,800
23	**ASSOCIATION SUBSEQUENT INJURY BOARD**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7080	LEGAL AND COURT	0	455	0	0
7111	NON-STATE OWNED STORAGE RENT	0	96	0	0
7255	B & G LEASE ASSESSMENT	20	20	0	0
	TOTAL FOR CATEGORY 23	33	584	0	0
25	**SUBSEQUENT INJURY BOARD**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7080	LEGAL AND COURT	0	437	0	0
7111	NON-STATE OWNED STORAGE RENT	0	96	0	0
7255	B & G LEASE ASSESSMENT	20	20	0	0
	TOTAL FOR CATEGORY 25	33	566	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,961	17,600	16,213	16,213
7220	OTHER EDP COSTS (NON-GTO)	4,823	6,776	4,823	4,823
7460	EQUIPMENT PURCHASES < $1,000	326	0	2,450	8,085
7531	GTO DISK STORAGE	1,985	6,930	83,160	101,640
7532	GTO SHARED WEB SERVER HOSTING	3,318	3,318	3,318	3,318
7542	GTO SILVERNET ACCESS	23,955	23,954	37,973	53,807
7547	GTO BUSINESS PRODUCTIVITY SUITE	47,697	49,093	65,044	68,147
7548	GTO SERVER HOSTING - VIRTUAL	24,630	13,553	19,147	25,786
7554	GTO INFRASTRUCTURE ASSESSMENT	43,521	44,328	46,439	46,439
7556	GTO SECURITY ASSESSMENT	11,560	11,776	12,335	12,335
7557	GTO NAS CARD READER	0	5,586	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	475	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	37,564	38,484	22,060	72,798
	TOTAL FOR CATEGORY 26	216,340	221,873	312,962	413,391
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	829,404	1,033,836	1,315,546	1,380,698
	TOTAL FOR CATEGORY 80	829,404	1,033,836	1,315,546	1,380,698
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	33,910	30,198	30,198	30,198
	TOTAL FOR CATEGORY 88	33,910	30,198	30,198	30,198
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	229,140	152,076	152,076	152,076
	TOTAL FOR CATEGORY 89	229,140	152,076	152,076	152,076
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4680	10,577,039	11,690,217	12,726,935	13,242,810

Section B1: Summary by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,121,828	1,092,454	1,314,065	1,391,622
2510	REVERSIONS	-261,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,500	278,771	129,638	188,800
2512	BALANCE FORWARD TO NEW YEAR	-278,771	0	0	0
3601	SSPC ANNUAL REGISTRATION FEE	7,550	5,250	5,250	5,250
4230	COST ALLOCATION REIMBURSEMENT	6,781,557	8,534,335	11,093,717	11,761,668
4231	COST ALLOCATION REIMBURSEMENT - B	59,063	58,894	58,894	58,894
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	7,445,300	9,969,704	12,601,564	13,406,234
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,792,921	5,269,273	6,483,188	6,979,402
5200	WORKERS COMPENSATION	63,726	81,072	116,449	105,843
5300	RETIREMENT	904,589	1,181,054	1,447,013	1,544,719
5400	PERSONNEL ASSESSMENT	19,601	19,601	25,707	25,707
5420	COLLECTIVE BARGAINING ASSESSMENT	190	230	0	0
5430	LABOR RELATIONS ASSESSMENT	2,655	2,709	2,655	2,655
5500	GROUP INSURANCE	414,368	701,592	862,845	916,596
5700	PAYROLL ASSESSMENT	6,208	6,208	8,112	8,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,276	131,729	162,083	174,491
5800	UNEMPLOYMENT COMPENSATION	1,375	3,698	4,535	4,900
5810	OVERTIME PAY	10,427	0	10,427	10,427
5830	COMP TIME PAYOFF	22,233	0	22,233	22,233
5840	MEDICARE	56,339	76,411	94,007	101,200
5841	SOCIAL SECURITY	396	0	0	0
5930	LONGEVITY PAY	7,049	15,675	10,625	12,550
5932	RETENTION INCENTIVE	2,750	0	2,750	2,750
5960	TERMINAL SICK LEAVE PAY	60,776	0	60,776	60,776
5970	TERMINAL ANNUAL LEAVE PAY	100,626	0	100,626	100,626
	TOTAL FOR CATEGORY 01	5,565,505	7,489,252	9,414,031	10,072,987
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	4,124	5,717	5,717
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	812	1,587	1,587
6140	PERSONAL VEHICLE OUT-OF-STATE	0	216	344	344
6150	COMM AIR TRANS OUT-OF-STATE	0	2,180	3,414	3,414
	TOTAL FOR CATEGORY 02	0	7,332	11,062	11,062
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6001	OTHER TRAVEL EXPENSES-A	90	0	90	90
6200	PER DIEM IN-STATE	17,138	47,576	49,317	50,565
6210	FS DAILY RENTAL IN-STATE	610	8,963	9,104	9,146
6215	NON-FS VEHICLE RENTAL IN-STATE	5,800	711	2,016	2,451
6222	AUTO MISC - IN-STATE-B	793	0	847	865
6230	PUBLIC TRANSPORTATION IN-STATE	376	0	376	376
6240	PERSONAL VEHICLE IN-STATE	8,374	4,516	6,394	7,021
6250	COMM AIR TRANS IN-STATE	23,164	53,047	58,258	59,995
	TOTAL FOR CATEGORY 03	56,345	114,813	126,402	130,509
04	**OPERATING**				
7020	OPERATING SUPPLIES	8,647	3,897	11,299	11,299
7022	OPERATING SUPPLIES-B	453	1,182	453	453
7023	OPERATING SUPPLIES-C	32	412	32	32
7030	FREIGHT CHARGES	1,302	232	1,302	1,302
7044	PRINTING AND COPYING - C	1,354	1,644	1,966	1,966
7045	STATE PRINTING CHARGES	1,530	159	3,230	3,230
7050	EMPLOYEE BOND INSURANCE	243	243	316	316
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,675	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,494	8,494	11,097	11,097
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,870	7,484	7,626
7060	CONTRACTS	20,359	45,800	910	910
7061	CONTRACTS - A	37,697	55,471	10,000	10,000
7062	CONTRACTS - B	7,031	24,000	45,000	45,000
7065	CONTRACTS - E	508	763	0	0
7110	NON-STATE OWNED OFFICE RENT	478,039	456,373	293,033	319,750
7120	ADVERTISING & PUBLIC RELATIONS	2,194	0	2,194	2,194
7220	OTHER EDP COSTS (NON-GTO)	0	384	0	0
7250	B & G EXTRA SERVICES	0	66	0	0
7255	B & G LEASE ASSESSMENT	10,229	10,530	11,467	11,686
7285	POSTAGE - STATE MAILROOM	553	740	891	891
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	11,442	12,527	6,972	9,617
7290	PHONE, FAX, COMMUNICATION LINE	0	140	0	0
7291	CELL PHONE/PAGER CHARGES	3,669	8,028	4,929	5,349
7296	GTO LONG DISTANCE CHARGES	0	323	0	0
7300	DUES AND REGISTRATIONS	168	560	4,934	4,934
7302	REGISTRATION FEES	1,031	0	13,341	13,341
7330	SPECIAL REPORT SERVICES & FEES	4,608	256	4,608	4,608
7370	PUBLICATIONS AND PERIODICALS	275	726	429	429
7460	EQUIPMENT PURCHASES < $1,000	3,455	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	465	0	1,518	465

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	3,182	3,737	4,663	4,663
	TOTAL FOR CATEGORY 04	624,625	654,547	453,058	482,148
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	2,761	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	600	0	0	0
7430	PROFESSIONAL SERVICES	3,184	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	15,311	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	12,978	0	66,720	0
	TOTAL FOR CATEGORY 05	34,834	0	73,593	0
08	**LICENSING**				
7000	OPERATING	0	2	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	-1	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	-1	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
12	**CONSUMER AFFAIRS UNIT**				
6100	PER DIEM OUT-OF-STATE	0	0	8,216	8,216
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	879	879
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	448	448
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,827	3,827
6200	PER DIEM IN-STATE	744	396	3,714	3,767
6210	FS DAILY RENTAL IN-STATE	0	0	440	440
6215	NON-FS VEHICLE RENTAL IN-STATE	171	133	235	257
6222	AUTO MISC - IN-STATE-B	120	0	120	120
6240	PERSONAL VEHICLE IN-STATE	670	566	921	1,005
6250	COMM AIR TRANS IN-STATE	1,539	485	2,116	2,309
7020	OPERATING SUPPLIES	5,635	1,447	5,827	5,827
7022	OPERATING SUPPLIES-B	105	77	105	105
7044	PRINTING AND COPYING - C	64	371	88	88
7045	STATE PRINTING CHARGES	365	217	565	565
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	552	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	552	636	636
7060	CONTRACTS	0	52,762	52,762	52,762
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,757	24,736	24,784	24,784
7110	NON-STATE OWNED OFFICE RENT	37,842	39,305	33,492	35,172
7255	B & G LEASE ASSESSMENT	847	847	975	975
7285	POSTAGE - STATE MAILROOM	2,979	2,664	3,075	3,075
7289	GTO PHONE LINE AND VOICEMAIL	1,495	1,495	716	995
7290	PHONE, FAX, COMMUNICATION LINE	309	231	309	309

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	1,267	1,837	1,897	2,107
7296	GTO LONG DISTANCE CHARGES	0	219	0	0
7297	GTO 800 TOLL FREE CHARGES	1,961	1,043	1,961	1,961
7300	DUES AND REGISTRATIONS	0	0	15,170	15,170
7301	MEMBERSHIP DUES	0	195	876	876
7302	REGISTRATION FEES	0	1,800	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	4,428	1,680	1,764
7460	EQUIPMENT PURCHASES < $1,000	0	0	490	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,706	4,043	4,713	6,731
7632	MISCELLANEOUS GOODS, MAT - B	0	0	124	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
7980	OPERATING LEASE PAYMENTS	1,470	825	980	980
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,340	0
8371	COMPUTER HARDWARE <$5,000 - A	1,604	10,387	4,442	0
	TOTAL FOR CATEGORY 12	80,202	151,061	185,147	176,374
13	**TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN**				
6200	PER DIEM IN-STATE	0	591	591	591
6215	NON-FS VEHICLE RENTAL IN-STATE	0	263	263	263
6240	PERSONAL VEHICLE IN-STATE	0	111	111	111
6250	COMM AIR TRANS IN-STATE	0	436	436	436
7020	OPERATING SUPPLIES	3,224	0	3,224	3,224
7022	OPERATING SUPPLIES-B	35	0	35	35
7044	PRINTING AND COPYING - C	126	68	126	126
7045	STATE PRINTING CHARGES	193	0	193	193
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	162	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	162	136	136
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	106	112	112
7110	NON-STATE OWNED OFFICE RENT	12,579	13,192	11,175	11,736
7120	ADVERTISING & PUBLIC RELATIONS	0	2,722	0	0
7255	B & G LEASE ASSESSMENT	248	248	209	209
7285	POSTAGE - STATE MAILROOM	9	13	9	9
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	25	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	578	578	629	842
7980	OPERATING LEASE PAYMENTS	147	114	246	246
	TOTAL FOR CATEGORY 13	17,512	18,816	17,579	18,380
18	**DPS SECURITY**				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	858,016	0	0
9026	TRANSFER TO PUBLIC SAFETY	545,726	0	984,075	980,075

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 18	545,726	858,016	984,075	980,075
20	**COMMISSION ON MINORITY AFFAIRS**				
6200	PER DIEM IN-STATE	521	2,405	2,926	2,926
6210	FS DAILY RENTAL IN-STATE	0	1,379	1,379	1,379
6230	PUBLIC TRANSPORTATION IN-STATE	53	40	53	53
6240	PERSONAL VEHICLE IN-STATE	51	319	319	319
6250	COMM AIR TRANS IN-STATE	480	2,432	2,432	2,432
7020	OPERATING SUPPLIES	37	85	37	37
7044	PRINTING AND COPYING - C	126	68	126	126
7045	STATE PRINTING CHARGES	725	191	725	725
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	162	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	162	136	136
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	106	112	112
7110	NON-STATE OWNED OFFICE RENT	12,580	13,192	11,175	11,736
7120	ADVERTISING & PUBLIC RELATIONS	0	5,011	5,011	5,011
7220	OTHER EDP COSTS (NON-GTO)	0	462	0	0
7255	B & G LEASE ASSESSMENT	248	248	209	209
7285	POSTAGE - STATE MAILROOM	9	13	9	9
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7300	DUES AND REGISTRATIONS	706	378	707	707
7547	GTO BUSINESS PRODUCTIVITY SUITE	529	578	629	842
7980	OPERATING LEASE PAYMENTS	147	114	246	246
	TOTAL FOR CATEGORY 20	16,585	27,374	26,315	27,116
22	**2300 W SAHARA RELOCATION**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	31
7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,790
7430	PROFESSIONAL SERVICES	0	0	0	7,163
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	6,251
	TOTAL FOR CATEGORY 22	0	0	0	16,235
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	3,487	1,604	3,487	3,487
7060	CONTRACTS	335	28,657	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,676	46,480	222,639	222,639
7220	OTHER EDP COSTS (NON-GTO)	0	1,868	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,247	14,976	18,247	18,247
7299	TELEPHONE & DATA WIRING	0	0	0	3,252
7430	PROFESSIONAL SERVICES	447	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,564	800	5,390	11,025

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7510	GTO PROGRAMMER/DEVELOPER	13,993	0	0	0
7531	GTO DISK STORAGE	1,842	2,250	22,104	27,016
7532	GTO SHARED WEB SERVER HOSTING	3,318	5,021	5,021	5,021
7542	GTO SILVERNET ACCESS	58,927	58,927	212,414	300,989
7547	GTO BUSINESS PRODUCTIVITY SUITE	26,279	32,346	45,090	63,940
7548	GTO SERVER HOSTING - VIRTUAL	2,711	2,710	2,108	2,838
7554	GTO INFRASTRUCTURE ASSESSMENT	32,906	32,719	42,746	42,746
7556	GTO SECURITY ASSESSMENT	8,741	8,692	11,355	11,355
7557	GTO NAS CARD READER	5,087	6,016	4,882	4,882
7771	COMPUTER SOFTWARE <$5,000 - A	9,117	12,478	21,284	21,620
8330	OFFICE & OTHER EQUIP >$5,000	43,862	0	18,018	0
8331	OFFICE & OTHER EQUIPMENT - A	2,885	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	39,396	217,828	242,962
8371	COMPUTER HARDWARE <$5,000 - A	57,534	12,808	57,782	104,172
	TOTAL FOR CATEGORY 26	328,958	307,748	910,395	1,086,191
84	**TECHNOLOGY RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	33,550	38,800	44,050
	TOTAL FOR CATEGORY 84	0	33,550	38,800	44,050
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	96,088	150,000	150,000
	TOTAL FOR CATEGORY 86	0	96,088	150,000	150,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	26,326	17,787	17,787	17,787
	TOTAL FOR CATEGORY 88	26,326	17,787	17,787	17,787
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	148,682	193,320	193,320	193,320
	TOTAL FOR CATEGORY 89	148,682	193,320	193,320	193,320
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	7,445,300	9,969,704	12,601,564	13,406,234

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY AND HEALTH ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2505	ALLOCATION FROM FUND	17,896,777	18,142,127	16,337,585	17,201,665
2510	REVERSIONS	-5,324,233	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,443,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,443,000	0	0	0
3406	FED LABOR STATISTICS GRANT	86,850	86,125	86,850	86,850
3407	FED DEPT OF OCUP HEALTH & SFTY	1,313,221	1,394,431	1,394,431	1,394,431
3601	LICENSES AND FEES	81,391	103,950	103,950	103,950
3602	ELEVATOR CERT AND PERMIT FEES	2,564,480	3,418,835	3,418,835	3,418,835
3603	BOILER CERT AND PERMIT FEE	0	796,654	796,654	796,654
3716	INSPECTION FEES	258,225	378,200	378,200	378,200
	TOTAL REVENUES FOR BUDGET ACCOUNT 4682	15,433,711	25,763,322	22,516,505	23,380,585
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	7,943,472	10,877,731	12,263,246	12,528,800
5200	WORKERS COMPENSATION	138,297	182,581	180,816	181,876
5300	RETIREMENT	2,017,027	2,681,883	2,841,824	2,897,548
5400	PERSONNEL ASSESSMENT	39,526	42,740	49,167	49,167
5420	COLLECTIVE BARGAINING ASSESSMENT	495	618	0	0
5430	LABOR RELATIONS ASSESSMENT	6,448	6,990	6,448	6,448
5500	GROUP INSURANCE	1,075,235	1,505,028	1,584,240	1,584,240
5700	PAYROLL ASSESSMENT	12,318	13,320	15,324	15,324
5750	RETIRED EMPLOYEES GROUP INSURANCE	207,746	271,941	306,594	313,229
5800	UNEMPLOYMENT COMPENSATION	2,760	7,623	8,601	8,794
5810	OVERTIME PAY	103,404	0	103,404	103,404
5840	MEDICARE	115,459	157,731	177,144	180,956
5860	BOARD AND COMMISSION PAY	3,840	4,720	3,840	3,840
5910	STANDBY PAY	75,834	0	75,834	75,834
5930	LONGEVITY PAY	21,061	31,750	28,275	32,400
5932	RETENTION INCENTIVE	1,250	0	1,250	1,250
5970	TERMINAL ANNUAL LEAVE PAY	46,218	0	46,218	46,218
	TOTAL FOR CATEGORY 01	11,810,390	15,784,656	17,692,225	18,029,328
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	220	0	220	220
6100	PER DIEM OUT-OF-STATE	4,824	7,727	7,727	7,727
6130	PUBLIC TRANS OUT-OF-STATE	104	559	559	559
6140	PERSONAL VEHICLE OUT-OF-STATE	547	752	752	752
6150	COMM AIR TRANS OUT-OF-STATE	6,317	4,808	6,317	6,317

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	12,012	13,846	15,575	15,575
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	285	0	285	285
6200	PER DIEM IN-STATE	19,286	63,877	19,286	19,286
6202	PER DIEM IN-STATE-B	1,278	7,585	7,585	7,585
6210	FS DAILY RENTAL IN-STATE	0	4,246	4,246	4,246
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	151,992	230,832	185,688	230,832
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,211	2,211	2,211
6230	PUBLIC TRANSPORTATION IN-STATE	36	150	150	150
6232	PUBLIC TRANS IN-STATE-B	36	192	192	192
6240	PERSONAL VEHICLE IN-STATE	639	6,486	6,596	6,596
6242	PERSONAL VEHICLE IN-STATE-B	0	150	150	150
6250	COMM AIR TRANS IN-STATE	5,752	40,856	40,856	40,856
6252	COMM AIR TRANS IN-STATE-B	1,251	300	1,251	1,251
	TOTAL FOR CATEGORY 03	180,555	356,885	268,496	313,640
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,627	19,281	10,627	10,627
7022	OPERATING SUPPLIES-B	200	1,098	200	200
7023	OPERATING SUPPLIES-C	38	854	38	38
7025	OPERATING SUPPLIES-E	841	6,190	841	841
7030	FREIGHT CHARGES	566	560	566	566
7044	PRINTING AND COPYING - C	2,167	9,488	2,167	2,167
7045	STATE PRINTING CHARGES	1,312	2,158	1,312	1,312
7050	EMPLOYEE BOND INSURANCE	477	516	594	594
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,516	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,136	161	1,136	1,136
7054	AG TORT CLAIM ASSESSMENT	16,851	18,221	20,961	20,961
7059	AG VEHICLE LIABILITY INSURANCE	2,709	387	2,709	2,709
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,699	9,571	11,166
7060	CONTRACTS	28	2,250	28	28
7061	CONTRACTS - A	668	6,887	6,887	6,887
7062	CONTRACTS - B	192,000	192,000	192,000	192,000
7063	CONTRACTS - C	893	762	893	893
7065	CONTRACTS - E	1,796	21,147	1,796	1,796
7066	CONTRACTS - F	8,050	0	0	0
7080	LEGAL AND COURT	2,100	0	2,100	2,100
7087	LEGAL AND COURT-G	0	242	0	0
7090	EQUIPMENT REPAIR	12,589	21,960	20,589	20,589
7110	NON-STATE OWNED OFFICE RENT	505,017	600,748	789,120	955,193
7111	NON-STATE OWNED STORAGE RENT	4,050	0	5,400	5,400

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,399	579	4,409	4,409
7153	GASOLINE	1,926	926	1,926	1,926
7176	PROTECTIVE GEAR	10,321	11,087	10,321	10,321
7255	B & G LEASE ASSESSMENT	13,051	13,332	14,670	17,113
7280	OUTSIDE POSTAGE	370	265	370	370
7285	POSTAGE - STATE MAILROOM	19,253	12,599	19,253	19,253
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	16,297	16,078	8,424	11,052
7290	PHONE, FAX, COMMUNICATION LINE	3,908	4,226	3,908	3,908
7291	CELL PHONE/PAGER CHARGES	22,744	49,735	22,744	22,744
7296	GTO LONG DISTANCE CHARGES	0	2,217	0	0
7297	GTO 800 TOLL FREE CHARGES	79	65	79	79
7301	MEMBERSHIP DUES	0	200	0	0
7302	REGISTRATION FEES	0	275	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	220	0	0
7370	PUBLICATIONS AND PERIODICALS	605	790	605	605
7385	STAFF PHYSICALS	485	1,809	6,966	6,966
7430	PROFESSIONAL SERVICES	13,477	2,139	13,089	13,089
7460	EQUIPMENT PURCHASES < $1,000	6,870	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	378	0	378	378
7637	NOTARY FEE APPLY OR RENEW	389	263	389	389
7980	OPERATING LEASE PAYMENTS	4,842	9,368	7,806	7,806
8241	NEW FURNISHINGS <$5,000 - A	430	0	0	0
	TOTAL FOR CATEGORY 04	902,445	1,050,772	1,195,862	1,368,601
05	**EQUIPMENT**				
7299	TELEPHONE & DATA WIRING	17,930	0	17,930	17,930
8241	NEW FURNISHINGS <$5,000 - A	26,690	35,964	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,617	0	0	0
8370	COMPUTER HARDWARE >$5,000	132,145	0	22,042	0
8371	COMPUTER HARDWARE <$5,000 - A	41,169	1,081	10,888	0
	TOTAL FOR CATEGORY 05	222,551	37,045	50,860	17,930
09	**MECHANICAL FEES**				
7060	CONTRACTS	202,725	595,869	202,725	202,725
	TOTAL FOR CATEGORY 09	202,725	595,869	202,725	202,725
10	**TRANSFER TO WORKERS COMP FUND**				
9158	TRANSFERS-INTRAFUND	0	3,619,620	0	0
	TOTAL FOR CATEGORY 10	0	3,619,620	0	0
11	**MECHANICAL SECTION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6001	OTHER TRAVEL EXPENSES-A	585	0	585	585
6100	PER DIEM OUT-OF-STATE	4,973	10,252	4,973	4,973
6110	FS DAILY RENTAL OUT-OF-STATE	157	165	157	157
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	504	1,494	504	504
6130	PUBLIC TRANS OUT-OF-STATE	52	500	52	52
6140	PERSONAL VEHICLE OUT-OF-STATE	128	1,401	128	128
6150	COMM AIR TRANS OUT-OF-STATE	3,160	10,333	3,160	3,160
6200	PER DIEM IN-STATE	20,641	51,557	20,641	20,641
6210	FS DAILY RENTAL IN-STATE	0	1,164	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	97,152	127,248	127,248	127,248
6215	NON-FS VEHICLE RENTAL IN-STATE	0	1,106	0	0
6220	AUTO MISC - IN-STATE	105	108	105	105
6230	PUBLIC TRANSPORTATION IN-STATE	750	0	750	750
6240	PERSONAL VEHICLE IN-STATE	808	2,401	808	808
6250	COMM AIR TRANS IN-STATE	12,593	20,917	12,593	12,593
7020	OPERATING SUPPLIES	5,496	8,115	5,496	5,496
7022	OPERATING SUPPLIES-B	0	537	0	0
7023	OPERATING SUPPLIES-C	0	137	0	0
7025	OPERATING SUPPLIES-E	0	9,869	0	0
7044	PRINTING AND COPYING - C	718	2,279	718	718
7045	STATE PRINTING CHARGES	1,408	825	1,408	1,408
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,934	4,099	4,961
7060	CONTRACTS	0	1,200	0	0
7063	CONTRACTS - C	22,091	27,179	22,374	22,374
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,442	4,101	136,936	140,913
7080	LEGAL AND COURT	200	1,200	200	200
7090	EQUIPMENT REPAIR	2,177	0	2,177	2,177
7110	NON-STATE OWNED OFFICE RENT	267,795	270,870	347,007	426,560
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	300	0	0
7176	PROTECTIVE GEAR	3,913	4,744	3,913	3,913
7255	B & G LEASE ASSESSMENT	5,963	6,027	6,280	7,602
7285	POSTAGE - STATE MAILROOM	9,686	10,118	9,686	9,686
7289	GTO PHONE LINE AND VOICEMAIL	6,918	7,665	3,369	1,657
7290	PHONE, FAX, COMMUNICATION LINE	1,456	1,474	1,456	1,456
7291	CELL PHONE/PAGER CHARGES	12,592	18,684	12,592	12,592
7296	GTO LONG DISTANCE CHARGES	0	592	0	0
7299	TELEPHONE & DATA WIRING	1,750	0	1,750	1,750
7301	MEMBERSHIP DUES	7,600	2,520	7,600	7,600
7302	REGISTRATION FEES	5,453	5,010	5,453	5,453
7370	PUBLICATIONS AND PERIODICALS	726	8,288	726	726
7460	EQUIPMENT PURCHASES < $1,000	14,563	0	0	5,390

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,310	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	632	0	0
7980	OPERATING LEASE PAYMENTS	2,964	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	36,944	3,996	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,584	2,668	0	48,532
	TOTAL FOR CATEGORY 11	562,939	633,920	744,944	882,868
12	**BLS**				
6100	PER DIEM OUT-OF-STATE	0	607	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	14	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	506	0	0
7020	OPERATING SUPPLIES	146	74	146	146
7022	OPERATING SUPPLIES-B	453	278	453	453
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	211	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	211	162	216
7063	CONTRACTS - C	35	0	35	35
7073	SOFTWARE LICENSE/MNT CONTRACTS	49	211	195	195
7080	LEGAL AND COURT	480	770	480	480
7110	NON-STATE OWNED OFFICE RENT	15,222	17,238	13,390	18,648
7255	B & G LEASE ASSESSMENT	324	324	249	331
7285	POSTAGE - STATE MAILROOM	1,525	1,074	1,525	1,525
7289	GTO PHONE LINE AND VOICEMAIL	374	561	253	332
7290	PHONE, FAX, COMMUNICATION LINE	121	299	121	121
7296	GTO LONG DISTANCE CHARGES	0	322	0	0
7297	GTO 800 TOLL FREE CHARGES	30	63	30	30
7370	PUBLICATIONS AND PERIODICALS	101	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	701	0	0	0
	TOTAL FOR CATEGORY 12	19,772	22,560	17,039	22,512
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	76,961	1,806,711	225,040	229,017
7211	MSA PROGRAMMER CHARGES	15,194	15,775	15,775	15,775
7220	OTHER EDP COSTS (NON-GTO)	0	1,086	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	3,365	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,803	6,797	6,803	6,803
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,940	3,185
7535	GTO NON-SERVER HOSTING - BASIC	0	231	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	62,328	74,505	89,867	120,309
7554	GTO INFRASTRUCTURE ASSESSMENT	65,284	70,186	80,741	80,741
7556	GTO SECURITY ASSESSMENT	17,341	18,643	21,448	21,448
7557	GTO NAS CARD READER	0	7,735	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	83,291	53,073	26,472	28,678
	TOTAL FOR CATEGORY 26	327,202	2,058,107	469,086	505,956
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	1,940	36	1,940	1,940
6100	PER DIEM OUT-OF-STATE	35,711	44,445	44,445	44,445
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	604	0	604	604
6130	PUBLIC TRANS OUT-OF-STATE	864	1,890	1,890	1,890
6140	PERSONAL VEHICLE OUT-OF-STATE	1,518	68	1,518	1,518
6150	COMM AIR TRANS OUT-OF-STATE	20,438	16,170	20,438	20,438
6200	PER DIEM IN-STATE	29,560	71,758	71,758	71,758
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	212	212
6230	PUBLIC TRANSPORTATION IN-STATE	61	223	223	223
6240	PERSONAL VEHICLE IN-STATE	296	512	512	512
6250	COMM AIR TRANS IN-STATE	11,843	13,248	13,248	13,248
7020	OPERATING SUPPLIES	615	0	615	615
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,642	3,531	8,166	8,166
7302	REGISTRATION FEES	66,453	89,420	60,877	60,877
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,350	0	2,350	2,350
7370	PUBLICATIONS AND PERIODICALS	3,104	0	3,104	3,104
7430	PROFESSIONAL SERVICES	0	26,294	0	0
	TOTAL FOR CATEGORY 30	181,999	267,807	231,900	231,900
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	992,077	1,297,794	1,603,352	1,765,109
	TOTAL FOR CATEGORY 80	992,077	1,297,794	1,603,352	1,765,109
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,044	24,441	24,441	24,441
	TOTAL FOR CATEGORY 88	19,044	24,441	24,441	24,441
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	15,433,711	25,763,322	22,516,505	23,380,585

Section B1: Summary by GL

Budget Account: 4683 B&I - PRIVATE ACTIVITY BONDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,289,232	2,428,435	2,371,017	2,377,625
2512	BALANCE FORWARD TO NEW YEAR	-2,428,434	0	0	0
3746	VOLUME CAP TRANSFER FEES	174,000	174,780	174,780	174,780
3851	CHARTER SCHOOL PROCESSING FEES	15,000	15,000	15,000	15,000
4326	TREASURER'S INTEREST DISTRIB	97,577	13,849	13,849	13,849
	TOTAL REVENUES FOR BUDGET ACCOUNT 4683	147,375	2,632,064	2,574,646	2,581,254
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	37,008	85,282	63,299	65,603
5200	WORKERS COMPENSATION	1,379	1,292	1,323	1,343
5300	RETIREMENT	7,108	16,417	12,185	12,629
5400	PERSONNEL ASSESSMENT	321	321	321	321
5420	COLLECTIVE BARGAINING ASSESSMENT	5	5	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	6,937	11,316	11,316	11,316
5700	PAYROLL ASSESSMENT	100	100	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	976	2,132	1,582	1,640
5800	UNEMPLOYMENT COMPENSATION	19	60	44	45
5840	MEDICARE	526	1,237	918	951
	TOTAL FOR CATEGORY 01	54,433	118,216	91,142	94,002
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	137	137	137	137
7330	SPECIAL REPORT SERVICES & FEES	0	0	394	394
	TOTAL FOR CATEGORY 04	141	141	535	535
10	**IDRB PAB BOND ISSUANCE**				
6200	PER DIEM IN-STATE	0	1,241	1,241	1,241
6210	FS DAILY RENTAL IN-STATE	0	265	265	265
6215	NON-FS VEHICLE RENTAL IN-STATE	0	131	131	131
6240	PERSONAL VEHICLE IN-STATE	0	115	115	115
6250	COMM AIR TRANS IN-STATE	0	1,389	1,389	1,389
7020	OPERATING SUPPLIES	99	155	99	99
7060	CONTRACTS	0	45,000	0	0
7300	DUES AND REGISTRATIONS	1,075	1,075	6,225	6,225
7632	MISCELLANEOUS GOODS, MAT - B	62	0	62	62
7638	MISCELLANEOUS SERVICES - B	2,000	1,000	2,000	2,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 10	3,236	50,371	11,527	11,527
20	**AFFORDABLE HOUSING PAB**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	162	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	162	128	128
7073	SOFTWARE LICENSE/MNT CONTRACTS	24	199	112	112
7110	NON-STATE OWNED OFFICE RENT	12,555	13,192	10,524	11,052
7255	B & G LEASE ASSESSMENT	248	248	196	196
7285	POSTAGE - STATE MAILROOM	9	0	9	9
7289	GTO PHONE LINE AND VOICEMAIL	187	187	84	111
7547	GTO BUSINESS PRODUCTIVITY SUITE	385	578	629	842
7980	OPERATING LEASE PAYMENTS	0	0	114	114
	TOTAL FOR CATEGORY 20	13,570	14,566	11,796	12,564
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	444	444
7554	GTO INFRASTRUCTURE ASSESSMENT	531	528	528	528
7556	GTO SECURITY ASSESSMENT	141	140	140	140
	TOTAL FOR CATEGORY 26	672	668	1,112	1,112
80	**TRANSFER TO DEPT OF B&I**				
7395	COST ALLOCATION - B	12,488	15,389	19,213	19,925
	TOTAL FOR CATEGORY 80	12,488	15,389	19,213	19,925
82	**B&I BOND ACTIVTY TRANSFER**				
7394	COST ALLOCATION - A	59,063	58,894	58,894	58,894
	TOTAL FOR CATEGORY 82	59,063	58,894	58,894	58,894
84	**CHARTER SCHOOL BOND RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	136,349	136,951	137,298
	TOTAL FOR CATEGORY 84	0	136,349	136,951	137,298
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,234,668	2,240,674	2,242,595
	TOTAL FOR CATEGORY 86	0	2,234,668	2,240,674	2,242,595
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,772	2,802	2,802	2,802
	TOTAL FOR CATEGORY 88	3,772	2,802	2,802	2,802
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4683	147,375	2,632,064	2,574,646	2,581,254

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4684 B&I - SELF-INSURED WORKERS' COMPENSATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2505	ALLOCATION FROM FUND	557,659	567,405	606,437	605,775
2510	REVERSIONS	-45,061	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	36,588	8,981	0	0
2512	BALANCE FORWARD TO NEW YEAR	-8,980	0	0	0
3717	APPLICATION FEES	200	400	400	400
3730	EXAMINATION FEES	125,433	322,202	502,774	502,774
4157	FINES	22,500	1,500	22,500	22,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 4684	688,339	900,488	1,132,111	1,131,449
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	307,731	323,877	344,879	342,244
5200	WORKERS COMPENSATION	4,826	5,201	5,149	5,168
5300	RETIREMENT	87,763	90,622	94,773	94,049
5400	PERSONNEL ASSESSMENT	1,285	1,285	1,285	1,285
5420	COLLECTIVE BARGAINING ASSESSMENT	15	19	0	0
5430	LABOR RELATIONS ASSESSMENT	217	217	217	217
5500	GROUP INSURANCE	40,631	45,264	45,264	45,264
5700	PAYROLL ASSESSMENT	400	400	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,051	8,097	8,621	8,556
5800	UNEMPLOYMENT COMPENSATION	110	229	242	238
5840	MEDICARE	4,320	4,696	4,998	4,960
5930	LONGEVITY PAY	2,107	2,550	2,850	3,150
	TOTAL FOR CATEGORY 01	457,456	482,457	508,679	505,532
04	**OPERATING**				
7044	PRINTING AND COPYING - C	0	58	0	0
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	421	0	0	0
7054	AG TORT CLAIM ASSESSMENT	548	548	548	548
705A	NON B&G - PROP. & CONT. INSURANCE	0	430	493	493
7110	NON-STATE OWNED OFFICE RENT	17,858	21,929	25,837	26,724
7255	B & G LEASE ASSESSMENT	645	660	757	757
7285	POSTAGE - STATE MAILROOM	55	34	55	55
7289	GTO PHONE LINE AND VOICEMAIL	561	748	337	442
7296	GTO LONG DISTANCE CHARGES	0	48	0	0
7301	MEMBERSHIP DUES	1,600	1,600	1,600	1,600
7460	EQUIPMENT PURCHASES < $1,000	0	200	0	0
7632	MISCELLANEOUS GOODS, MAT - B	39	0	39	39

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	21,743	26,271	29,682	30,674
10	**SELF INSURED COMPANY EXAMS**				
7060	CONTRACTS	153,040	331,183	502,557	502,557
	TOTAL FOR CATEGORY 10	153,040	331,183	502,557	502,557
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	283	422	448	448
7460	EQUIPMENT PURCHASES < $1,000	0	0	490	245
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,733	2,311	2,514	3,365
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	2,111	2,111
7556	GTO SECURITY ASSESSMENT	564	561	561	561
8371	COMPUTER HARDWARE <$5,000 - A	1,973	0	4,412	2,206
	TOTAL FOR CATEGORY 26	6,676	5,405	10,536	8,936
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	41,390	51,064	76,549	79,642
	TOTAL FOR CATEGORY 80	41,390	51,064	76,549	79,642
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,034	4,108	4,108	4,108
	TOTAL FOR CATEGORY 88	8,034	4,108	4,108	4,108
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4684	688,339	900,488	1,132,111	1,131,449

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4685 B&I - SAFETY CONSULTATION AND TRAINING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2505	ALLOCATION FROM FUND	4,073,873	4,133,871	4,454,760	4,517,127
2510	REVERSIONS	-470,396	0	0	0
3407	FED DEPT OF OCUP HEALTH & SFTY	268,508	246,076	246,076	246,076
3580	FEDERAL GRANT 21D	642,687	606,328	641,933	606,328
	TOTAL REVENUES FOR BUDGET ACCOUNT 4685	4,514,672	4,986,275	5,342,769	5,369,531
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,349,829	2,634,351	2,649,185	2,677,213
5200	WORKERS COMPENSATION	38,120	40,173	40,047	40,160
5300	RETIREMENT	680,438	755,463	717,741	722,925
5400	PERSONNEL ASSESSMENT	9,962	9,962	9,962	9,962
5420	COLLECTIVE BARGAINING ASSESSMENT	135	149	0	0
5430	LABOR RELATIONS ASSESSMENT	1,680	1,680	1,680	1,680
5500	GROUP INSURANCE	291,354	350,796	350,796	350,796
5700	PAYROLL ASSESSMENT	3,105	3,105	3,105	3,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	61,563	65,856	66,235	66,932
5800	UNEMPLOYMENT COMPENSATION	797	1,846	1,853	1,877
5840	MEDICARE	33,801	38,199	37,742	38,124
5930	LONGEVITY PAY	8,485	11,250	11,700	13,300
5960	TERMINAL SICK LEAVE PAY	25,046	0	25,046	25,046
5970	TERMINAL ANNUAL LEAVE PAY	16,544	0	16,544	16,544
	TOTAL FOR CATEGORY 01	3,520,859	3,912,830	3,931,636	3,967,664
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	520	0	520	520
6100	PER DIEM OUT-OF-STATE	15,551	12,710	15,551	15,551
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,400	2,400	2,400
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	479	479	479
6120	AUTO MISC OUT-OF-STATE	0	169	169	169
6130	PUBLIC TRANS OUT-OF-STATE	598	140	598	598
6140	PERSONAL VEHICLE OUT-OF-STATE	1,122	1,319	1,319	1,319
6150	COMM AIR TRANS OUT-OF-STATE	10,980	13,244	13,244	13,244
	TOTAL FOR CATEGORY 02	28,771	30,461	34,280	34,280
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6200	PER DIEM IN-STATE	16,360	27,788	27,788	27,788
6210	FS DAILY RENTAL IN-STATE	0	1,680	1,680	1,680

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	35,112	55,176	110,352	135,432
6240	PERSONAL VEHICLE IN-STATE	966	3,274	3,274	3,274
6250	COMM AIR TRANS IN-STATE	8,065	14,000	14,000	14,000
	TOTAL FOR CATEGORY 03	60,538	101,918	157,129	182,209
04	**OPERATING**				
7020	OPERATING SUPPLIES	7,831	7,754	7,831	7,831
7022	OPERATING SUPPLIES-B	0	1,147	0	0
7023	OPERATING SUPPLIES-C	499	57	499	499
7024	OPERATING SUPPLIES-D	10,666	4,963	10,666	10,666
7025	OPERATING SUPPLIES-E	4,988	3,868	4,988	4,988
7044	PRINTING AND COPYING - C	1,688	1,105	1,688	1,688
7045	STATE PRINTING CHARGES	1,716	598	1,716	1,716
7050	EMPLOYEE BOND INSURANCE	120	120	120	120
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,205	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,109	1,623	2,109	2,109
7054	AG TORT CLAIM ASSESSMENT	4,247	4,247	4,247	4,247
7059	AG VEHICLE LIABILITY INSURANCE	5,031	3,870	5,031	5,031
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,205	3,049	3,644
7063	CONTRACTS - C	94	414	94	94
7110	NON-STATE OWNED OFFICE RENT	202,917	213,710	253,275	312,931
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,139	2,485	1,582	1,582
7153	GASOLINE	3,648	5,437	3,648	3,648
7176	PROTECTIVE GEAR	426	1,597	426	426
7255	B & G LEASE ASSESSMENT	4,912	4,912	4,673	5,585
7285	POSTAGE - STATE MAILROOM	2,007	2,957	2,007	2,007
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	6,731	6,730	3,117	4,090
7290	PHONE, FAX, COMMUNICATION LINE	1,672	2,457	1,672	1,672
7291	CELL PHONE/PAGER CHARGES	3,841	3,085	3,841	3,841
7296	GTO LONG DISTANCE CHARGES	0	499	0	0
7297	GTO 800 TOLL FREE CHARGES	464	592	464	464
7302	REGISTRATION FEES	3,419	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	50	50	50
7370	PUBLICATIONS AND PERIODICALS	32,890	32,904	32,890	32,890
7430	PROFESSIONAL SERVICES	39,649	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	399	0	0	0
7980	OPERATING LEASE PAYMENTS	3,136	4,550	3,136	3,136
8241	NEW FURNISHINGS <$5,000 - A	470	0	0	0
	TOTAL FOR CATEGORY 04	355,459	320,431	358,314	420,450
05	**EQUIPMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8370	COMPUTER HARDWARE >$5,000	6,463	0	16,474	0
8371	COMPUTER HARDWARE <$5,000 - A	4,245	0	0	0
	TOTAL FOR CATEGORY 05	10,708	0	16,474	0
15	**INFORMATIONAL SAFETY PROGRAM**				
7060	CONTRACTS	146,309	147,821	146,310	146,310
	TOTAL FOR CATEGORY 15	146,309	147,821	146,310	146,310
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	115,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	15,634	17,200	17,200
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,205	3,675
7547	GTO BUSINESS PRODUCTIVITY SUITE	18,789	17,904	19,481	26,081
7554	GTO INFRASTRUCTURE ASSESSMENT	16,453	16,359	16,359	16,359
7556	GTO SECURITY ASSESSMENT	4,370	4,346	4,346	4,346
7557	GTO NAS CARD READER	0	2,149	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	14,441	19,854	33,090
	TOTAL FOR CATEGORY 26	55,925	70,833	194,445	100,751
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	1,115	0	1,115	1,115
6100	PER DIEM OUT-OF-STATE	17,235	1,429	17,235	17,235
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	784	0	784	784
6130	PUBLIC TRANS OUT-OF-STATE	939	0	939	939
6140	PERSONAL VEHICLE OUT-OF-STATE	1,137	0	1,137	1,137
6150	COMM AIR TRANS OUT-OF-STATE	10,434	0	10,434	10,434
6200	PER DIEM IN-STATE	5,090	3,589	5,090	5,090
6240	PERSONAL VEHICLE IN-STATE	252	0	252	252
6250	COMM AIR TRANS IN-STATE	1,756	683	1,756	1,756
7302	REGISTRATION FEES	16,281	50,549	21,489	21,489
7430	PROFESSIONAL SERVICES	5,041	5,840	5,041	5,041
	TOTAL FOR CATEGORY 30	60,064	62,090	65,272	65,272
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	270,129	331,051	430,069	443,755
	TOTAL FOR CATEGORY 80	270,129	331,051	430,069	443,755
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,910	8,840	8,840	8,840
	TOTAL FOR CATEGORY 88	5,910	8,840	8,840	8,840
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4685	4,514,672	4,986,275	5,342,769	5,369,531

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4686 B&I - MINE SAFETY AND TRAINING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2505	ALLOCATION FROM FUND	2,154,198	2,178,804	2,181,361	2,125,195
2510	REVERSIONS	-499,625	0	0	0
3408	FED MINE SAFETY & HEALTH GRANT	432,949	427,331	428,400	428,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 4686	2,087,522	2,606,135	2,609,761	2,553,595
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,179,731	1,390,139	1,373,723	1,393,974
5200	WORKERS COMPENSATION	18,244	19,416	19,381	19,419
5300	RETIREMENT	260,700	293,031	289,967	293,671
5400	PERSONNEL ASSESSMENT	4,821	4,821	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	60	62	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	132,794	169,740	169,740	169,740
5700	PAYROLL ASSESSMENT	1,502	1,502	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,175	34,753	34,345	34,850
5800	UNEMPLOYMENT COMPENSATION	411	972	963	979
5810	OVERTIME PAY	1,158	0	1,158	1,158
5840	MEDICARE	17,072	20,156	19,918	20,209
5930	LONGEVITY PAY	1,684	2,650	2,375	2,775
5970	TERMINAL ANNUAL LEAVE PAY	8,640	0	8,640	8,640
	TOTAL FOR CATEGORY 01	1,658,696	1,937,946	1,927,236	1,952,441
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	35	0	35	35
6005	TRAVEL ADVANCE CLEARING	-331	0	0	0
6200	PER DIEM IN-STATE	27,559	32,301	32,491	32,491
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	70,080	90,072	87,564	90,072
6240	PERSONAL VEHICLE IN-STATE	67	165	165	165
6250	COMM AIR TRANS IN-STATE	1,475	1,200	1,475	1,475
	TOTAL FOR CATEGORY 03	98,885	123,738	121,730	124,238
04	**OPERATING**				
7020	OPERATING SUPPLIES	6,659	3,198	6,659	6,659
7021	OPERATING SUPPLIES-A	64	0	64	64
7030	FREIGHT CHARGES	213	0	213	213
7044	PRINTING AND COPYING - C	238	295	238	238
7045	STATE PRINTING CHARGES	104	42	104	104
7050	EMPLOYEE BOND INSURANCE	58	58	58	58

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,781	0	0	0
7052	VEHICLE COMP & COLLISION INS	487	0	325	325
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,055	2,055
7059	AG VEHICLE LIABILITY INSURANCE	1,161	0	774	774
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,781	1,684	1,900
7061	CONTRACTS - A	7,465	7,521	10,000	10,000
7063	CONTRACTS - C	0	307	0	0
7090	EQUIPMENT REPAIR	3,927	2,386	9,927	9,927
7110	NON-STATE OWNED OFFICE RENT	92,409	92,837	95,172	110,382
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,035	0	2,344	2,344
7153	GASOLINE	209	0	209	209
7176	PROTECTIVE GEAR	2,643	2,342	2,643	2,643
7255	B & G LEASE ASSESSMENT	2,729	2,729	2,581	2,912
7285	POSTAGE - STATE MAILROOM	58	125	58	58
7289	GTO PHONE LINE AND VOICEMAIL	1,823	2,618	1,263	1,657
7290	PHONE, FAX, COMMUNICATION LINE	4,540	2,509	4,540	4,540
7291	CELL PHONE/PAGER CHARGES	5,927	7,546	5,927	5,927
7296	GTO LONG DISTANCE CHARGES	0	185	0	0
7302	REGISTRATION FEES	1,650	500	8,575	8,575
7385	STAFF PHYSICALS	547	1,548	1,548	1,548
7980	OPERATING LEASE PAYMENTS	1,482	1,882	1,482	1,482
	TOTAL FOR CATEGORY 04	140,264	132,464	158,443	174,594
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	2,228	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,821	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	145,889	0
	TOTAL FOR CATEGORY 05	4,049	0	145,889	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,654	1,472	1,680	2,380
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	3,430
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,423	8,086	9,426	12,619
7554	GTO INFRASTRUCTURE ASSESSMENT	7,961	7,916	7,916	7,916
7556	GTO SECURITY ASSESSMENT	2,115	2,103	2,103	2,103
8371	COMPUTER HARDWARE <$5,000 - A	5,684	12,096	0	30,884
	TOTAL FOR CATEGORY 26	25,837	31,673	21,125	59,332
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	150,903	185,385	228,409	236,061
	TOTAL FOR CATEGORY 80	150,903	185,385	228,409	236,061

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,888	6,929	6,929	6,929
	TOTAL FOR CATEGORY 88	8,888	6,929	6,929	6,929
90	**RESERVE FOR REVERSION**				
9158	TRANSFERS-INTRAFUND	0	188,000	0	0
	TOTAL FOR CATEGORY 90	0	188,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4686	2,087,522	2,606,135	2,609,761	2,553,595

Section B1: Summary by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PROGRAM PLANNING ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	435,395	437,359	767,697	791,844
2510	REVERSIONS	-19,167	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	25,781	870	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-869	0	0	0
3423	FED TRAFFIC SAFETY GRANT	3,476,276	3,390,641	3,520,409	3,561,521
3434	FED FATALITY FILE ANALYST	89,206	86,503	92,502	92,681
3580	FED 164 ALCOHOL PENALTY FUNDS	2,495,340	2,532,650	2,222,056	2,231,629
3581	FED ALCOHOL INCENTIVE GRANTS 405D	1,417,429	1,682,004	1,750,520	1,748,125
3582	FED MOTORCYCLE INCENTIVE GRANTS 405F	149,094	43,915	0	0
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	342,246	409,446	369,291	369,791
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	348,591	420,132	401,306	404,917
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	210,519	244,669	270,269	270,286
3586	FED RACIAL PROFILING 1906	446,892	575,010	0	0
3588	FED PREVENTING ROADSIDE DEATH	19,464	74,755	0	0
3589	FED DISTRACTED DRIVING 405E	232,965	0	199,483	199,495
4265	PRIVATE GRANT	10,000	0	10,000	10,000
4704	TRANS FROM TRANSPORTATION 207	2,116,048	2,700,320	3,472,500	2,672,500
4705	TRANS FROM TRANSPORTATION HSIP	2,360,134	2,801,174	2,533,334	2,533,334
4706	TRANS FROM ESCHEATED ESTATES	927,620	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	15,082,964	15,399,448	15,609,367	14,886,123
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	903,107	1,147,751	1,282,168	1,341,791
5200	WORKERS COMPENSATION	13,420	16,849	21,105	19,450
5300	RETIREMENT	219,303	275,296	303,623	315,150
5400	PERSONNEL ASSESSMENT	4,178	4,178	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	40	48	0	0
5430	LABOR RELATIONS ASSESSMENT	542	542	542	542
5500	GROUP INSURANCE	109,010	147,108	164,082	169,740
5700	PAYROLL ASSESSMENT	1,302	1,302	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,565	28,694	32,055	33,546
5800	UNEMPLOYMENT COMPENSATION	331	804	897	938
5810	OVERTIME PAY	30,997	0	0	0
5830	COMP TIME PAYOFF	5,729	0	0	0
5840	MEDICARE	13,299	16,641	18,590	19,454
5930	LONGEVITY PAY	4,016	5,350	4,250	4,800
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,302	0	0	0
	TOTAL FOR CATEGORY 01	1,331,141	1,644,563	1,833,634	1,911,733

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	8,167	1,841	11,341	11,341
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	271	271
6130	PUBLIC TRANS OUT-OF-STATE	386	50	853	853
6140	PERSONAL VEHICLE OUT-OF-STATE	600	62	909	909
6150	COMM AIR TRANS OUT-OF-STATE	3,996	661	5,477	5,477
7302	REGISTRATION FEES	2,700	0	0	0
	TOTAL FOR CATEGORY 02	15,849	2,614	18,851	18,851
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,345	1,633	1,995	1,995
6210	FS DAILY RENTAL IN-STATE	0	171	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	14,976	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	12	51	12	12
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	76	76
6240	PERSONAL VEHICLE IN-STATE	118	189	204	204
6250	COMM AIR TRANS IN-STATE	1,052	1,489	1,652	1,652
7750	NON EMPLOYEE IN-STATE TRAVEL	627	0	627	627
	TOTAL FOR CATEGORY 03	3,230	18,509	4,566	4,566
04	**OPERATING**				
6150	COMM AIR TRANS OUT-OF-STATE	1,066	0	1,066	1,066
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	14,976	14,976
7020	OPERATING SUPPLIES	4,077	5,946	6,577	5,827
7021	OPERATING SUPPLIES-A	0	81	0	0
7027	OPERATING SUPPLIES-G	40	0	40	40
7031	FREIGHT CHARGES - A	174	355	174	174
7044	PRINTING AND COPYING - C	3,403	4,075	3,403	3,403
7045	STATE PRINTING CHARGES	0	107	105	50
7050	EMPLOYEE BOND INSURANCE	50	50	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,523	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7054	AG TORT CLAIM ASSESSMENT	1,781	1,781	2,055	2,055
7059	AG VEHICLE LIABILITY INSURANCE	0	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	191	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,332	1,707	1,707
7060	CONTRACTS	1,359	1,476	176,400	176,400
7062	CONTRACTS - B	85,160	89,131	90,000	90,000
7064	CONTRACTS - D	0	0	20,000	20,000
7065	CONTRACTS - E	15,451	0	0	0
7100	STATE OWNED BLDG RENT-B&G	30,201	46,131	59,776	59,776

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7110	NON-STATE OWNED OFFICE RENT	3,333	9,423	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	272	0	272	272
7199	PRIZES	680	0	680	680
7285	POSTAGE - STATE MAILROOM	204	46	204	204
7289	GTO PHONE LINE AND VOICEMAIL	1,016	614	225	295
7290	PHONE, FAX, COMMUNICATION LINE	339	78	339	339
7291	CELL PHONE/PAGER CHARGES	1,901	1,062	1,901	1,901
7296	GTO LONG DISTANCE CHARGES	0	25	0	0
7299	TELEPHONE & DATA WIRING	837	0	837	837
7301	MEMBERSHIP DUES	583	0	500	500
7302	REGISTRATION FEES	455	3,575	9,545	9,545
7430	PROFESSIONAL SERVICES	5,586	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	100	0	0	0
7557	GTO NAS CARD READER	97	0	79	79
7630	MISCELLANEOUS GOODS, MATERIALS	2,865	0	2,865	2,865
7750	NON EMPLOYEE IN-STATE TRAVEL	302	0	302	302
7771	COMPUTER SOFTWARE <$5,000 - A	622	0	0	0
7980	OPERATING LEASE PAYMENTS	2,702	2,712	2,712	2,712
8240	NEW FURNISHINGS >$5,000	941	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	8,963	0	5,726	0
	TOTAL FOR CATEGORY 04	176,245	168,740	403,073	396,612
10	**CHILD PASSENGER SAFETY**				
7023	OPERATING SUPPLIES-C	15,000	15,000	15,000	15,000
	TOTAL FOR CATEGORY 10	15,000	15,000	15,000	15,000
11	**GHSA FUNDS**				
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	10,000	10,000
	TOTAL FOR CATEGORY 11	10,000	0	10,000	10,000
12	**FATALITY ANALYSIS FILE**				
6100	PER DIEM OUT-OF-STATE	0	0	4,774	5,244
6150	COMM AIR TRANS OUT-OF-STATE	0	393	2,000	2,000
6200	PER DIEM IN-STATE	287	206	287	287
6240	PERSONAL VEHICLE IN-STATE	54	70	54	54
6250	COMM AIR TRANS IN-STATE	249	541	249	249
7020	OPERATING SUPPLIES	0	249	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	172	63	83
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7302	REGISTRATION FEES	1,112	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	519	471	631

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 12	1,702	2,199	7,898	8,548
13	**TRAFFIC RECORDS 405C**				
6100	PER DIEM OUT-OF-STATE	3,711	0	3,711	3,711
6130	PUBLIC TRANS OUT-OF-STATE	166	0	166	166
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	984	0	984	984
6200	PER DIEM IN-STATE	72	0	72	72
6240	PERSONAL VEHICLE IN-STATE	13	0	13	13
6250	COMM AIR TRANS IN-STATE	62	0	62	62
7020	OPERATING SUPPLIES	627	0	627	627
7045	STATE PRINTING CHARGES	0	36	0	0
7060	CONTRACTS	2,195	6,840	0	0
7062	CONTRACTS - B	82,596	0	83,000	83,000
7064	CONTRACTS - D	0	55,398	82,796	82,796
7065	CONTRACTS - E	105,551	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	75	85	31	41
7291	CELL PHONE/PAGER CHARGES	467	512	467	467
7301	MEMBERSHIP DUES	550	600	600	600
7302	REGISTRATION FEES	1,238	1,557	3,000	3,000
7547	GTO BUSINESS PRODUCTIVITY SUITE	674	380	346	463
7630	MISCELLANEOUS GOODS, MATERIALS	30	0	30	30
7750	NON EMPLOYEE IN-STATE TRAVEL	1,519	2,373	1,519	1,519
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,541	0	1,541	1,541
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	3,762
8526	EXPENDITURES CITY OF LAS VEGAS	0	356,318	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	16,908	0	0
8780	AID TO NON-PROFIT ORGS	0	-154,591	94,000	94,000
9139	TRANS TO PS - HIGHWAY PATROL	119,947	8,000	0	0
	TOTAL FOR CATEGORY 13	322,266	294,416	273,109	276,998
14	**DISTRACTED DRIVING 405E**				
8501	EXPENDITURES CARSON CITY CO	2,315	0	2,315	2,315
8502	EXPENDITURES CHURCHILL CO	245	0	245	245
8503	EXPENDITURES CLARK CO	30,508	0	10,508	10,508
8504	EXPENDITURES DOUGLAS CO	3,416	0	3,416	3,416
8508	EXPENDITURES HUMBOLDT CO	3,721	0	3,721	3,721
8509	EXPENDITURES LANDER CO	2,232	0	2,232	2,232
8510	EXPENDITURES LINCOLN CO	2,288	0	2,288	2,288
8511	EXPENDITURES LYON CO	1,972	0	1,972	1,972
8512	EXPENDITURES MINERAL CO	3,561	0	3,561	3,561

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8513	EXPENDITURES NYE CO	10,000	0	10,000	10,000
8515	EXPENDITURES STOREY CO	1,957	0	1,957	1,957
8516	EXPENDITURES WASHOE CO	11,358	0	11,358	11,358
8517	EXPENDITURES WHITE PINE CO	1,382	0	1,382	1,382
8518	EXPENDITURES CITY OF BOULDER	2,800	0	2,800	2,800
8525	EXPENDITURES CITY OF HENDERSON	25,425	0	12,399	12,399
8526	EXPENDITURES CITY OF LAS VEGAS	36,300	0	26,287	26,287
8528	EXPENDITURES CITY OF N LAS VEGA	27,224	0	27,224	27,224
8529	EXPENDITURES CITY OF RENO	12,339	0	12,339	12,339
8530	EXPENDITURES CITY OF SPARKS	3,566	0	3,566	3,566
8533	EXPENDITURES CITY OF YERINGTON	1,033	0	1,033	1,033
8537	EXPENDITURES CITY OF MESQUITE	4,134	0	4,134	4,134
8539	EXPENDITURES CITY OF W WENDOVER	1,815	0	1,815	1,815
8576	AID TO GOVERNMENTAL UNITS-B	1,959	0	1,959	1,959
8616	WASHOE CO SCHOOL DISTRICT	799	0	799	799
8647	UNIVERSITY OF NEVADA RENO	1,954	0	1,954	1,954
9139	TRANS TO PS - HIGHWAY PATROL	37,987	0	48,000	48,000
	TOTAL FOR CATEGORY 14	232,290	0	199,264	199,264
19	**RACIAL PROFILING 1906**				
7060	CONTRACTS	4,873	5,685	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	442,019	568,420	0	0
	TOTAL FOR CATEGORY 19	446,892	574,105	0	0
25	**OCCUPANT PROTECTION 405B**				
7020	OPERATING SUPPLIES	0	7,154	0	0
7023	OPERATING SUPPLIES-C	19,490	11,173	19,490	19,490
7027	OPERATING SUPPLIES-G	0	12	0	0
7031	FREIGHT CHARGES - A	579	13	579	579
7045	STATE PRINTING CHARGES	3,570	2,303	3,570	3,570
7052	VEHICLE COMP & COLLISION INS	0	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	387	387	387
7060	CONTRACTS	2,799	5,265	0	0
7062	CONTRACTS - B	50,990	150,575	15,000	15,000
7285	POSTAGE - STATE MAILROOM	0	53	0	0
7289	GTO PHONE LINE AND VOICEMAIL	31	460	169	221
7291	CELL PHONE/PAGER CHARGES	195	754	195	195
7296	GTO LONG DISTANCE CHARGES	0	4	0	0
7301	MEMBERSHIP DUES	845	357	360	360
7302	REGISTRATION FEES	400	1,100	1,300	1,300
7303	DUES AND REGISTRATIONS-A	4,175	5,000	5,000	5,000
7320	INSTRUCTIONAL SUPPLIES	250	0	250	250

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	289	1,383	1,257	1,683
7750	NON EMPLOYEE IN-STATE TRAVEL	17,313	19,798	17,313	17,313
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	573	5,046	573	573
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
8503	EXPENDITURES CLARK CO	10,000	14,422	10,000	10,000
8511	EXPENDITURES LYON CO	8,774	2,712	8,774	8,774
8648	UNIVERSITY OF NEVADA LAS VEGAS	85,533	67,910	85,533	85,533
8780	AID TO NON-PROFIT ORGS	135,998	59,315	198,973	198,973
	TOTAL FOR CATEGORY 25	341,908	355,358	368,885	369,363
26	**INFORMATION SERVICES**				
7290	PHONE, FAX, COMMUNICATION LINE	1,407	1,020	1,407	1,407
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
7301	MEMBERSHIP DUES	0	235	235	235
7532	GTO SHARED WEB SERVER HOSTING	521	521	521	521
7540	GTO UNIX SUPPORT	5,517	7,356	3,439	4,785
7547	GTO BUSINESS PRODUCTIVITY SUITE	5,463	1,845	2,620	3,928
7554	GTO INFRASTRUCTURE ASSESSMENT	5,175	6,860	7,916	7,916
7556	GTO SECURITY ASSESSMENT	1,374	1,822	2,102	2,102
7557	GTO NAS CARD READER	430	0	349	349
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	224	0
8371	COMPUTER HARDWARE <$5,000 - A	488	0	6,865	4,984
	TOTAL FOR CATEGORY 26	20,388	19,659	26,128	26,827
27	**COMMUNITY SERVICES 402**				
6100	PER DIEM OUT-OF-STATE	12,633	5,165	12,633	12,633
6130	PUBLIC TRANS OUT-OF-STATE	441	137	441	441
6140	PERSONAL VEHICLE OUT-OF-STATE	584	174	584	584
6150	COMM AIR TRANS OUT-OF-STATE	7,819	1,583	7,819	7,819
6200	PER DIEM IN-STATE	5,572	3,395	5,572	5,572
6210	FS DAILY RENTAL IN-STATE	42	206	42	42
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,488	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	180	157	157
6220	AUTO MISC - IN-STATE	58	0	58	58
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	325	438	325	325
6250	COMM AIR TRANS IN-STATE	3,505	2,959	3,505	3,505
7020	OPERATING SUPPLIES	0	1,110	0	0
7027	OPERATING SUPPLIES-G	265	0	265	265
7031	FREIGHT CHARGES - A	49	0	49	49
7044	PRINTING AND COPYING - C	0	378	0	0
7045	STATE PRINTING CHARGES	64	173	64	64

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	25,875	56,115	0	0
7062	CONTRACTS - B	170,989	249,895	190,000	190,000
7064	CONTRACTS - D	0	73,692	130,000	130,000
7065	CONTRACTS - E	206,729	100,000	20,000	20,000
7100	STATE OWNED BLDG RENT-B&G	22,759	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	4,116	0	0
7199	PRIZES	4,182	1,275	4,182	4,182
7285	POSTAGE - STATE MAILROOM	0	16	0	0
7289	GTO PHONE LINE AND VOICEMAIL	1,340	2,161	792	1,040
7291	CELL PHONE/PAGER CHARGES	2,384	5,020	2,384	2,384
7296	GTO LONG DISTANCE CHARGES	0	263	0	0
7301	MEMBERSHIP DUES	6,945	6,361	7,100	7,100
7302	REGISTRATION FEES	12,288	5,650	10,830	10,830
7370	PUBLICATIONS AND PERIODICALS	937	0	0	0
7540	GTO UNIX SUPPORT	1,839	0	646	899
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,766	8,233	7,485	10,020
7554	GTO INFRASTRUCTURE ASSESSMENT	1,725	0	0	0
7556	GTO SECURITY ASSESSMENT	458	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	143	0	143	143
7750	NON EMPLOYEE IN-STATE TRAVEL	2,343	4,086	2,343	2,343
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,985	6,738	5,985	5,985
7771	COMPUTER SOFTWARE <$5,000 - A	770	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	14,036	0	3,762	6,254
8501	EXPENDITURES CARSON CITY CO	42,229	16,815	42,229	42,229
8502	EXPENDITURES CHURCHILL CO	6,325	0	6,325	6,325
8503	EXPENDITURES CLARK CO	188,656	146,720	188,656	188,656
8504	EXPENDITURES DOUGLAS CO	31,911	42,982	31,911	31,911
8505	EXPENDITURES ELKO CO	6,805	7,169	6,805	6,805
8506	EXPENDITURES ESMERALDA CO	4,935	0	4,935	4,935
8508	EXPENDITURES HUMBOLDT CO	21,104	24,427	21,104	21,104
8509	EXPENDITURES LANDER CO	4,372	3,577	4,372	4,372
8510	EXPENDITURES LINCOLN CO	7,472	2,228	7,472	7,472
8511	EXPENDITURES LYON CO	23,689	15,065	23,689	23,689
8512	EXPENDITURES MINERAL CO	53,659	18,605	53,659	53,659
8513	EXPENDITURES NYE CO	52,715	32,923	52,715	52,715
8514	EXPENDITURES PERSHING CO	1,070	2,975	1,070	1,070
8515	EXPENDITURES STOREY CO	23,444	0	23,444	23,444
8516	EXPENDITURES WASHOE CO	84,178	81,914	84,178	84,178
8517	EXPENDITURES WHITE PINE CO	18,776	25,854	18,776	18,776
8518	EXPENDITURES CITY OF BOULDER	29,898	47,675	29,898	29,898
8523	EXPENDITURES CITY OF FALLON	5,916	0	5,916	5,916
8525	EXPENDITURES CITY OF HENDERSON	183,208	186,922	183,208	183,208

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8526	EXPENDITURES CITY OF LAS VEGAS	469,740	52,311	224,521	224,521
8527	EXPENDITURES CITY OF LOVELOCK	1,828	0	1,828	1,828
8528	EXPENDITURES CITY OF N LAS VEGA	149,685	38,246	149,685	149,685
8529	EXPENDITURES CITY OF RENO	156,219	17,361	156,219	156,219
8530	EXPENDITURES CITY OF SPARKS	43,223	29,867	43,223	43,223
8533	EXPENDITURES CITY OF YERINGTON	8,406	0	8,406	8,406
8537	EXPENDITURES CITY OF MESQUITE	23,990	32,588	23,990	23,990
8539	EXPENDITURES CITY OF W WENDOVER	6,524	12,662	6,524	6,524
8576	AID TO GOVERNMENTAL UNITS-B	8,256	0	8,256	8,256
8616	WASHOE CO SCHOOL DISTRICT	10,576	3,220	10,576	10,576
8647	UNIVERSITY OF NEVADA RENO	42,901	10,761	42,901	42,901
8648	UNIVERSITY OF NEVADA LAS VEGAS	194,504	25,613	194,504	194,504
8780	AID TO NON-PROFIT ORGS	135,112	697,451	0	0
9025	TRANS TO TRAFFIC SAFETY	0	0	0	0
9139	TRANS TO PS - HIGHWAY PATROL	152,342	286,117	293,000	293,000
	TOTAL FOR CATEGORY 27	2,718,202	2,401,567	2,371,200	2,376,728
28	**IMPAIRED DRIVING 405D**				
6100	PER DIEM OUT-OF-STATE	3,244	5,959	3,244	3,244
6130	PUBLIC TRANS OUT-OF-STATE	162	62	162	162
6140	PERSONAL VEHICLE OUT-OF-STATE	178	83	178	178
6150	COMM AIR TRANS OUT-OF-STATE	1,734	5,558	1,734	1,734
6200	PER DIEM IN-STATE	534	2,908	534	534
6210	FS DAILY RENTAL IN-STATE	0	169	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	43	0	0
6220	AUTO MISC - IN-STATE	0	3	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	40	40
6240	PERSONAL VEHICLE IN-STATE	38	77	38	38
6250	COMM AIR TRANS IN-STATE	381	1,182	381	381
7001	SOURCE OF FUNDS ADJ	0	67,017	0	0
7020	OPERATING SUPPLIES	4,188	1,607	4,188	4,188
7027	OPERATING SUPPLIES-G	257	2,438	257	257
7031	FREIGHT CHARGES - A	0	30	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7052	VEHICLE COMP & COLLISION INS	162	0	0	0
7060	CONTRACTS	16,974	14,730	0	0
7062	CONTRACTS - B	206,025	0	375,000	375,000
7064	CONTRACTS - D	0	8,000	0	0
7065	CONTRACTS - E	3,555	500,000	0	0
7289	GTO PHONE LINE AND VOICEMAIL	343	179	66	86
7291	CELL PHONE/PAGER CHARGES	1,183	440	1,183	1,183
7296	GTO LONG DISTANCE CHARGES	0	4	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	2,025	1,175	1,175	1,175
7302	REGISTRATION FEES	3,034	5,125	4,725	4,725
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,203	539	490	656
7630	MISCELLANEOUS GOODS, MATERIALS	30	0	30	30
7750	NON EMPLOYEE IN-STATE TRAVEL	4,640	0	4,640	4,640
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	13,866	11,034	13,866	13,866
7771	COMPUTER SOFTWARE <$5,000 - A	104	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,951	0	1,881	0
8501	EXPENDITURES CARSON CITY CO	39,323	37,334	39,323	39,323
8503	EXPENDITURES CLARK CO	351,275	117,150	351,275	351,275
8505	EXPENDITURES ELKO CO	54,610	0	54,610	54,610
8508	EXPENDITURES HUMBOLDT CO	14,565	0	14,565	14,565
8516	EXPENDITURES WASHOE CO	373,046	154,871	373,046	373,046
8526	EXPENDITURES CITY OF LAS VEGAS	65,842	43,132	65,842	65,842
8615	STOREY CO SCHOOL DISTRICT	23,248	0	23,248	23,248
8780	AID TO NON-PROFIT ORGS	35,272	551,150	155,654	155,654
9139	TRANS TO PS - HIGHWAY PATROL	71,298	21,294	125,000	125,000
	TOTAL FOR CATEGORY 28	1,294,330	1,553,329	1,616,375	1,614,680
29	**164 GRANT AID TO STATE & LOCAL**				
6100	PER DIEM OUT-OF-STATE	512	0	512	512
6150	COMM AIR TRANS OUT-OF-STATE	502	0	502	502
6200	PER DIEM IN-STATE	29	0	29	29
6220	AUTO MISC - IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	14	0	14	14
6250	COMM AIR TRANS IN-STATE	206	0	206	206
7020	OPERATING SUPPLIES	47	0	47	47
7031	FREIGHT CHARGES - A	3	0	3	3
7045	STATE PRINTING CHARGES	9	0	9	9
7060	CONTRACTS	62,926	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	47	852	313	410
7291	CELL PHONE/PAGER CHARGES	117	0	117	117
7302	REGISTRATION FEES	348	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	108	0	118	157
7630	MISCELLANEOUS GOODS, MATERIALS	31	0	31	31
7750	NON EMPLOYEE IN-STATE TRAVEL	279	0	279	279
8270	SPECIAL EQUIPMENT >$5,000	569,420	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	488	0	0	0
8501	EXPENDITURES CARSON CITY CO	2,893	1,278	2,893	2,893
8502	EXPENDITURES CHURCHILL CO	2,550	0	2,550	2,550
8503	EXPENDITURES CLARK CO	44,856	46,529	44,856	44,856
8504	EXPENDITURES DOUGLAS CO	8,563	1,765	8,563	8,563

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8505	EXPENDITURES ELKO CO	6,442	8,646	6,442	6,442
8508	EXPENDITURES HUMBOLDT CO	4,816	6,151	4,816	4,816
8509	EXPENDITURES LANDER CO	1,984	1,415	1,984	1,984
8510	EXPENDITURES LINCOLN CO	3,062	1,275	3,062	3,062
8511	EXPENDITURES LYON CO	8,075	1,254	8,075	8,075
8512	EXPENDITURES MINERAL CO	5,301	3,326	5,301	5,301
8513	EXPENDITURES NYE CO	31,807	8,877	31,807	31,807
8514	EXPENDITURES PERSHING CO	1,182	282	1,182	1,182
8515	EXPENDITURES STOREY CO	21,821	0	21,821	21,821
8516	EXPENDITURES WASHOE CO	69,245	18,450	69,245	69,245
8517	EXPENDITURES WHITE PINE CO	4,300	7,868	4,300	4,300
8518	EXPENDITURES CITY OF BOULDER	17,020	11,432	17,020	17,020
8523	EXPENDITURES CITY OF FALLON	1,910	0	1,910	1,910
8525	EXPENDITURES CITY OF HENDERSON	53,149	73,900	53,149	53,149
8526	EXPENDITURES CITY OF LAS VEGAS	1,180,638	537,565	1,445,303	1,445,303
8527	EXPENDITURES CITY OF LOVELOCK	162	0	162	162
8528	EXPENDITURES CITY OF N LAS VEGA	90,721	68,341	90,721	90,721
8529	EXPENDITURES CITY OF RENO	45,016	48,976	45,016	45,016
8530	EXPENDITURES CITY OF SPARKS	2,288	3,074	2,288	2,288
8533	EXPENDITURES CITY OF YERINGTON	3,782	0	3,782	3,782
8537	EXPENDITURES CITY OF MESQUITE	14,942	4,053	14,942	14,942
8539	EXPENDITURES CITY OF W WENDOVER	3,288	4,510	3,288	3,288
8576	AID TO GOVERNMENTAL UNITS-B	1,366	0	1,366	1,366
8616	WASHOE CO SCHOOL DISTRICT	0	494	0	0
8647	UNIVERSITY OF NEVADA RENO	3,722	309	3,722	3,722
8648	UNIVERSITY OF NEVADA LAS VEGAS	682	1,198	682	682
8780	AID TO NON-PROFIT ORGS	0	1,118,496	0	0
9139	TRANS TO PS - HIGHWAY PATROL	44,522	307,198	49,000	49,000
	TOTAL FOR CATEGORY 29	2,315,205	2,287,514	1,951,442	1,951,578
31	**DD/PEDESTRIAN SAFETY 405G**				
7001	SOURCE OF FUNDS ADJ	0	4,889	0	0
7060	CONTRACTS	1,863	1,860	0	0
7291	CELL PHONE/PAGER CHARGES	0	2	0	0
8501	EXPENDITURES CARSON CITY CO	13,040	0	13,040	13,040
8503	EXPENDITURES CLARK CO	0	22,214	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	99,802	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	0	17,325	0	0
8529	EXPENDITURES CITY OF RENO	0	66,664	0	0
8647	UNIVERSITY OF NEVADA RENO	2,363	4,043	2,363	2,363
8648	UNIVERSITY OF NEVADA LAS VEGAS	193,253	0	193,253	193,253
8780	AID TO NON-PROFIT ORGS	0	13,715	61,316	61,316

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9139	TRANS TO PS - HIGHWAY PATROL	0	13,663	0	0
	TOTAL FOR CATEGORY 31	210,519	244,177	269,972	269,972
32	**PREVENTING ROADSIDE DEATH 405H**				
8780	AID TO NON-PROFIT ORGS	0	74,755	0	0
9139	TRANS TO PS - HIGHWAY PATROL	19,464	0	0	0
	TOTAL FOR CATEGORY 32	19,464	74,755	0	0
40	**MOTORCYCLE SAFETY AWARENESS 405F**				
7065	CONTRACTS - E	20,148	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	1,338	0	0
8780	AID TO NON-PROFIT ORGS	0	42,376	0	0
	TOTAL FOR CATEGORY 40	20,148	43,714	0	0
41	**NDOT FLEX FUNDS**				
6200	PER DIEM IN-STATE	0	1,307	0	0
6210	FS DAILY RENTAL IN-STATE	0	325	0	0
6250	COMM AIR TRANS IN-STATE	0	184	0	0
7001	SOURCE OF FUNDS ADJ	0	-242,604	0	0
7030	FREIGHT CHARGES	0	1,500	0	0
7031	FREIGHT CHARGES - A	13	0	13	13
7045	STATE PRINTING CHARGES	0	36	0	0
7052	VEHICLE COMP & COLLISION INS	162	325	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	774	387	387
7060	CONTRACTS	8,020	12,540	0	0
7062	CONTRACTS - B	155,328	184,177	180,000	180,000
7064	CONTRACTS - D	0	3,000	0	0
7065	CONTRACTS - E	1,214,416	500,000	1,500,000	1,500,000
7120	ADVERTISING & PUBLIC RELATIONS	7,740	1,856	7,740	7,740
7121	ADVERTISING & PUBLIC REL - A	29,000	0	29,000	29,000
7153	GASOLINE	55	360	55	55
7220	OTHER EDP COSTS (NON-GTO)	3,251	2,538	3,251	3,251
7289	GTO PHONE LINE AND VOICEMAIL	280	301	110	145
7291	CELL PHONE/PAGER CHARGES	7,656	6,306	7,656	7,656
7296	GTO LONG DISTANCE CHARGES	0	5	0	0
7302	REGISTRATION FEES	0	300	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	866	968	880	1,178
7630	MISCELLANEOUS GOODS, MATERIALS	60	0	60	60
7750	NON EMPLOYEE IN-STATE TRAVEL	2,509	3,317	2,509	2,509
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,004	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	361	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,881	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8503	EXPENDITURES CLARK CO	133,836	104,293	133,836	133,836
8516	EXPENDITURES WASHOE CO	1,439	0	1,439	1,439
8616	WASHOE CO SCHOOL DISTRICT	1,729	0	1,729	1,729
8644	TRUCKEE MEADOWS COMM COLLEGE	7,100	0	7,100	7,100
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	187,434	0	0
8780	AID TO NON-PROFIT ORGS	522,371	1,918,653	1,575,821	778,411
9139	TRANS TO PS - HIGHWAY PATROL	20,017	6,311	15,000	15,000
	TOTAL FOR CATEGORY 41	2,116,209	2,696,210	3,468,629	2,669,671
42	**NDOT HSIP GRANTS**				
7001	SOURCE OF FUNDS ADJ	0	-393,853	0	0
7060	CONTRACTS	1,600,852	1,548,099	1,601,000	1,601,000
7065	CONTRACTS - E	2,876	0	0	0
7296	GTO LONG DISTANCE CHARGES	0	1	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	2,959	2,690	3,601
8648	UNIVERSITY OF NEVADA LAS VEGAS	756,406	1,639,562	846,092	845,934
9043	TRANS TO HEALTH DIVISION	33,296	0	80,992	80,992
	TOTAL FOR CATEGORY 42	2,393,430	2,796,768	2,530,774	2,531,527
44	**NDOT VRU**				
8513	EXPENDITURES NYE CO	4,510	0	0	0
8516	EXPENDITURES WASHOE CO	31,084	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	127,246	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	20,241	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	12,336	0	0	0
8529	EXPENDITURES CITY OF RENO	99,900	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	21,596	0	0	0
8647	UNIVERSITY OF NEVADA RENO	35,152	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	484,693	0	0	0
8780	AID TO NON-PROFIT ORGS	9,870	0	0	0
9043	TRANS TO HEALTH DIVISION	47,697	0	0	0
	TOTAL FOR CATEGORY 44	894,325	0	0	0
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	6,093	6,745	8,844	9,912
	TOTAL FOR CATEGORY 81	6,093	6,745	8,844	9,912
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	133,774	161,920	149,541	139,855
7396	COST ALLOCATION - C	0	0	43,089	43,930
7505	GTO LAN	0	0	901	889
7506	GTO PC/LAN SUPPORT	13,786	13,786	17,976	18,970

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7507	GTO AGENCY IT SUPPORT	7,527	7,527	3,943	4,376
	TOTAL FOR CATEGORY 82	155,087	183,233	215,450	208,020
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	23,041	16,273	16,273	16,273
	TOTAL FOR CATEGORY 88	23,041	16,273	16,273	16,273
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	15,082,964	15,399,448	15,609,367	14,886,123

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	741,065	715,100	725,167	627,877
2512	BALANCE FORWARD TO NEW YEAR	-715,100	0	0	0
3700	REGISTRATION FEES	28,389	18,174	29,238	29,238
3774	MOTORCYCLE SAFETY FEES	439,020	771,475	662,242	657,889
4252	EXCESS PROPERTY SALES	16,470	49,063	24,936	42,730
4326	TREASURER'S INTEREST DISTRIB	30,943	17,553	31,132	31,132
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	540,787	1,571,365	1,472,715	1,388,866
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	151,240	175,684	156,926	158,307
5200	WORKERS COMPENSATION	2,738	2,584	2,612	2,632
5300	RETIREMENT	29,073	33,819	30,208	30,474
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	23,784	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,961	4,392	3,923	3,958
5800	UNEMPLOYMENT COMPENSATION	52	123	110	110
5830	COMP TIME PAYOFF	8,448	0	0	0
5840	MEDICARE	2,157	2,547	2,276	2,296
	TOTAL FOR CATEGORY 01	222,415	242,743	219,638	221,360
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,051	4,889	8,155	8,155
6130	PUBLIC TRANS OUT-OF-STATE	172	650	900	900
6140	PERSONAL VEHICLE OUT-OF-STATE	389	533	148	148
6150	COMM AIR TRANS OUT-OF-STATE	1,803	2,919	3,500	3,500
7302	REGISTRATION FEES	1,390	0	2,290	2,290
	TOTAL FOR CATEGORY 02	5,805	8,991	14,993	14,993
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,326	3,660	6,654	5,184
6210	FS DAILY RENTAL IN-STATE	56	0	372	186
6215	NON-FS VEHICLE RENTAL IN-STATE	0	580	810	810
6240	PERSONAL VEHICLE IN-STATE	219	475	247	197
6250	COMM AIR TRANS IN-STATE	784	1,032	4,000	3,200
	TOTAL FOR CATEGORY 03	2,385	5,747	12,083	9,577

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,488	7,488	7,488	7,488
7020	OPERATING SUPPLIES	304	23	304	304
7031	FREIGHT CHARGES - A	103	0	103	103
7045	STATE PRINTING CHARGES	0	368	0	0
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	304	0	0	0
7052	VEHICLE COMP & COLLISION INS	649	812	811	811
7053	RISK MGT MISC INS POLICIES	25	20	25	25
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
7055	OTHER MISC INSURANCE POLICIES	5,317	0	5,317	5,317
7059	AG VEHICLE LIABILITY INSURANCE	387	1,935	1,935	1,935
705A	NON B&G - PROP. & CONT. INSURANCE	0	95	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	209	209	209
7060	CONTRACTS	0	11,220	0	0
7062	CONTRACTS - B	2,237	54,479	36,991	36,991
7100	STATE OWNED BLDG RENT-B&G	9,871	6,462	6,462	6,462
7110	NON-STATE OWNED OFFICE RENT	0	4,701	0	0
7285	POSTAGE - STATE MAILROOM	1	31	1	1
7289	GTO PHONE LINE AND VOICEMAIL	374	689	253	332
7291	CELL PHONE/PAGER CHARGES	934	1,053	934	934
7296	GTO LONG DISTANCE CHARGES	0	50	0	0
7297	GTO 800 TOLL FREE CHARGES	63	106	63	63
7301	MEMBERSHIP DUES	1,200	1,300	1,200	1,200
7302	REGISTRATION FEES	475	1,810	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	287	0	287	287
7771	COMPUTER SOFTWARE <$5,000 - A	207	0	0	0
	TOTAL FOR CATEGORY 04	30,507	93,132	62,665	62,744
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	71,173	167,380	87,780	87,780
	TOTAL FOR CATEGORY 05	71,173	167,380	87,780	87,780
10	**HSP PROJECTS**				
7065	CONTRACTS - E	0	80,000	0	0
	TOTAL FOR CATEGORY 10	0	80,000	0	0
12	**RIDER TRAINING**				
6200	PER DIEM IN-STATE	1,477	92	1,477	1,477
6210	FS DAILY RENTAL IN-STATE	0	199	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	435	0	435	435

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6240	PERSONAL VEHICLE IN-STATE	0	10	0	0
6250	COMM AIR TRANS IN-STATE	463	44	463	463
7020	OPERATING SUPPLIES	0	2,959	0	0
7031	FREIGHT CHARGES - A	0	121	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7062	CONTRACTS - B	47,930	45,877	53,115	53,115
7130	BOTTLED WATER	8	0	8	8
7302	REGISTRATION FEES	0	4,044	0	0
7320	INSTRUCTIONAL SUPPLIES	4,342	0	4,342	4,342
7750	NON EMPLOYEE IN-STATE TRAVEL	8,228	11,788	8,228	8,228
	TOTAL FOR CATEGORY 12	62,883	65,170	68,068	68,068
16	**COMMUNITY COLLEGE PAYMENT**				
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	98,333	100,300
8643	WESTERN NEVADA COMM COLLEGE-CC	9,150	0	10,200	10,404
8644	TRUCKEE MEADOWS COMM COLLEGE	5,955	7,049	17,067	17,408
	TOTAL FOR CATEGORY 16	15,105	7,049	125,600	128,112
18	**MOBILE CLASSROOM**				
6200	PER DIEM IN-STATE	1,884	1,818	1,884	1,884
6240	PERSONAL VEHICLE IN-STATE	253	628	253	253
7020	OPERATING SUPPLIES	0	138	0	0
7045	STATE PRINTING CHARGES	325	0	325	325
7055	OTHER MISC INSURANCE POLICIES	0	4,192	0	0
7060	CONTRACTS	2,432	3,106	950	950
7062	CONTRACTS - B	38,370	27,436	42,682	42,682
7130	BOTTLED WATER	36	0	36	36
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	857	0	0
7152	DIESEL FUEL	803	1,336	803	803
7153	GASOLINE	568	282	568	568
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,643	274	5,643	5,643
7157	VEHICLE SUPPLIES - OTHER	3,195	836	3,195	3,195
7320	INSTRUCTIONAL SUPPLIES	893	0	893	893
7630	MISCELLANEOUS GOODS, MATERIALS	91	0	91	91
7750	NON EMPLOYEE IN-STATE TRAVEL	24,837	11,019	24,837	24,837
	TOTAL FOR CATEGORY 18	79,330	51,922	82,160	82,160
19	**RIDER SAFETY**				
6200	PER DIEM IN-STATE	423	0	423	423
7022	OPERATING SUPPLIES-B	3,525	0	3,525	3,525
7031	FREIGHT CHARGES - A	20	0	20	20
7062	CONTRACTS - B	859	33,474	31,200	31,200

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7065	CONTRACTS - E	10,304	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	5,279	0	5,279	5,279
7302	REGISTRATION FEES	450	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,725	0	1,725	1,725
7630	MISCELLANEOUS GOODS, MATERIALS	991	0	991	991
7750	NON EMPLOYEE IN-STATE TRAVEL	832	8,665	832	832
	TOTAL FOR CATEGORY 19	24,408	42,139	43,995	43,995
26	**INFORMATION SERVICES**				
7060	CONTRACTS	2,211	0	2,700	2,700
7510	GTO PROGRAMMER/DEVELOPER	0	52,323	81,679	78,490
7511	GTO DATABASE ADMINISTRATOR	0	240	223	232
7546	GTO DATABASE HOSTING	98	168	377	427
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	2,074	3,142	4,207
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,270	0
	TOTAL FOR CATEGORY 26	4,808	56,141	90,726	87,391
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	1,015	1,124	1,360	1,525
	TOTAL FOR CATEGORY 81	1,015	1,124	1,360	1,525
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	17,674	21,381	13,714	11,858
7396	COST ALLOCATION - C	0	0	18,796	19,162
7505	GTO LAN	0	0	129	127
7506	GTO PC/LAN SUPPORT	2,121	2,121	2,568	2,710
7507	GTO AGENCY IT SUPPORT	1,158	1,158	563	625
	TOTAL FOR CATEGORY 82	20,953	24,660	35,770	34,482
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	725,167	627,877	546,679
	TOTAL FOR CATEGORY 86	0	725,167	627,877	546,679
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	540,787	1,571,365	1,472,715	1,388,866

Section B1: Summary by GL

Budget Account: 4700 DPS - FLEET SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,559,626	11,577,957
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	0	0	209,448	209,448
4040	RECYCLABLE MATERIAL SALES	0	0	1,707	1,707
4200	INSURANCE RECOVERIES	0	0	180,084	180,084
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	42,768	42,768
	TOTAL REVENUES FOR BUDGET ACCOUNT 4700	0	0	11,993,633	12,011,964
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,638,589	1,662,946
5200	WORKERS COMPENSATION	0	0	27,087	27,384
5300	RETIREMENT	0	0	415,925	420,342
5400	PERSONNEL ASSESSMENT	0	0	6,748	6,748
5500	GROUP INSURANCE	0	0	237,636	237,636
5700	PAYROLL ASSESSMENT	0	0	2,103	2,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	40,965	41,575
5800	UNEMPLOYMENT COMPENSATION	0	0	1,148	1,171
5840	MEDICARE	0	0	23,084	23,414
5930	LONGEVITY PAY	0	0	14,250	15,700
	TOTAL FOR CATEGORY 01	0	0	2,407,535	2,439,019
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	8,327	8,327
7027	OPERATING SUPPLIES-G	0	0	2,725	2,725
7044	PRINTING AND COPYING - C	0	0	2,427	2,427
7050	EMPLOYEE BOND INSURANCE	0	0	81	81
7052	VEHICLE COMP & COLLISION INS	0	0	103,197	103,197
7054	AG TORT CLAIM ASSESSMENT	0	0	2,877	2,877
7059	AG VEHICLE LIABILITY INSURANCE	0	0	246,132	246,132
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,657	6,657
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,750	2,750
7060	CONTRACTS	0	0	42,809	42,809
7063	CONTRACTS - C	0	0	20,467	20,467
7070	CONTRACTS - J	0	0	17,260	17,260
7100	STATE OWNED BLDG RENT-B&G	0	0	99,919	99,919
7110	NON-STATE OWNED OFFICE RENT	0	0	334,598	336,758
7153	GASOLINE	0	0	1,345,671	1,345,671
7155	VEHICLE OPERATION - B	0	0	3,647	3,647
7255	B & G LEASE ASSESSMENT	0	0	10,202	10,202

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7289	GTO PHONE LINE AND VOICEMAIL	0	0	2,190	2,874
7291	CELL PHONE/PAGER CHARGES	0	0	2,440	2,440
7300	DUES AND REGISTRATIONS	0	0	559	559
7340	INSPECTIONS & CERTIFICATIONS	0	0	4,765	4,765
7370	PUBLICATIONS AND PERIODICALS	0	0	4,500	4,500
7980	OPERATING LEASE PAYMENTS	0	0	3,989	3,989
	TOTAL FOR CATEGORY 04	0	0	2,268,189	2,271,033
13	**FLEET MAINTENANCE**				
7020	OPERATING SUPPLIES	0	0	5,324	5,324
7067	CONTRACTS - G	0	0	18,223	10,723
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,838	3,838
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	7,949	7,949
7090	EQUIPMENT REPAIR	0	0	927	927
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,175	6,175
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	190,308	190,308
7153	GASOLINE	0	0	594	594
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	6,558	6,558
7157	VEHICLE SUPPLIES - OTHER	0	0	201,669	201,669
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	633	633
7159	TEST FUELS	0	0	308,274	308,274
7340	INSPECTIONS & CERTIFICATIONS	0	0	335	335
7460	EQUIPMENT PURCHASES < $1,000	0	0	704	704
	TOTAL FOR CATEGORY 13	0	0	751,511	744,011
16	**HWY ONE SHOT**				
7067	CONTRACTS - G	0	0	246,325	258,850
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,610,471	2,614,351
8360	AUTOMOBILES - NEW	0	0	3,329,589	3,295,222
	TOTAL FOR CATEGORY 16	0	0	6,186,385	6,168,423
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	2,192	2,192
7027	OPERATING SUPPLIES-G	0	0	213	213
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	247,603	251,320
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	16,968	22,716
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	11,082	11,082
7556	GTO SECURITY ASSESSMENT	0	0	2,944	2,944
	TOTAL FOR CATEGORY 26	0	0	281,002	290,467
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	4,850	4,850

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 30	0	0	4,850	4,850
34	**CRASH FUND**				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	94,161	94,161
	TOTAL FOR CATEGORY 34	0	0	94,161	94,161
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4700	0	0	11,993,633	12,011,964

Section B1: Summary by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4235	COST ALLOCATION REIMBURSEMENT	1,074,068	1,203,090	1,294,873	1,296,164
4611	TRANSFER IN FED ARPA	54,719	11,741	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	1,128,787	1,214,831	1,294,873	1,296,164
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	444,552	513,659	523,012	523,841
5200	WORKERS COMPENSATION	8,887	10,416	10,288	10,425
5300	RETIREMENT	134,651	163,111	146,312	146,125
5400	PERSONNEL ASSESSMENT	2,570	2,570	2,571	2,571
5420	COLLECTIVE BARGAINING ASSESSMENT	35	34	0	0
5430	LABOR RELATIONS ASSESSMENT	434	434	434	434
5500	GROUP INSURANCE	81,262	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	801	801	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,645	12,841	13,076	13,095
5800	UNEMPLOYMENT COMPENSATION	152	358	369	373
5840	MEDICARE	6,264	7,448	7,583	7,592
5930	LONGEVITY PAY	1,741	2,100	2,400	2,750
	TOTAL FOR CATEGORY 01	692,994	804,300	797,374	798,535
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,468	4,580	6,468	6,468
6215	NON-FS VEHICLE RENTAL IN-STATE	448	0	448	448
6240	PERSONAL VEHICLE IN-STATE	322	390	322	322
6250	COMM AIR TRANS IN-STATE	1,272	404	1,272	1,272
	TOTAL FOR CATEGORY 03	8,510	5,374	8,510	8,510
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,371	2,761	2,371	2,371
7022	OPERATING SUPPLIES-B	11,407	5,991	11,407	11,407
7031	FREIGHT CHARGES - A	648	355	648	648
7045	STATE PRINTING CHARGES	1,305	695	1,305	1,305
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,146	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,416	4,242	4,242
705B	B&G - PROP. & CONT. INSURANCE	0	731	3,472	3,472
7060	CONTRACTS	3,568	3,696	3,718	3,718
7061	CONTRACTS - A	241	4	241	241

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7100	STATE OWNED BLDG RENT-B&G	15,624	15,624	115,224	115,224
7110	NON-STATE OWNED OFFICE RENT	218,552	232,669	222,833	224,154
7151	OUTSIDE MAINTENANCE OF VEHICLE	443	0	443	443
7153	GASOLINE	1,493	545	1,493	1,493
7255	B & G LEASE ASSESSMENT	3,860	3,860	3,860	3,860
7285	POSTAGE - STATE MAILROOM	2,630	3,195	2,630	2,630
7289	GTO PHONE LINE AND VOICEMAIL	1,496	1,149	674	884
7290	PHONE, FAX, COMMUNICATION LINE	1,412	1,167	1,412	1,412
7291	CELL PHONE/PAGER CHARGES	3,081	3,237	3,096	3,096
7296	GTO LONG DISTANCE CHARGES	0	94	0	0
7301	MEMBERSHIP DUES	390	520	455	520
7303	DUES AND REGISTRATIONS-A	0	100	375	0
7430	PROFESSIONAL SERVICES	2,230	19,088	8,344	8,344
7435	PROFESSIONAL SERVICES-E	12,587	0	3,120	3,120
7960	RENTALS FOR LAND/EQUIPMENT	1,260	1,260	1,260	1,260
8241	NEW FURNISHINGS <$5,000 - A	283	0	0	0
	TOTAL FOR CATEGORY 04	291,154	302,284	393,750	394,971
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8241	NEW FURNISHINGS <$5,000 - A	3,293	0	0	0
	TOTAL FOR CATEGORY 05	3,293	0	249	249
14	**VEHICLE LEASE**				
7980	OPERATING LEASE PAYMENTS	5,040	8,736	10,968	10,968
	TOTAL FOR CATEGORY 14	5,040	8,736	10,968	10,968
19	**ARPA**				
7000	OPERATING	0	11,741	0	0
7060	CONTRACTS	54,719	0	0	0
	TOTAL FOR CATEGORY 19	54,719	11,741	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	4,086	1,279	4,086	4,086
7060	CONTRACTS	0	164	164	164
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,056	22,471	30,299	31,484
7511	GTO DATABASE ADMINISTRATOR	688	960	892	930
7531	GTO DISK STORAGE	51	43	621	759
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,284	6,222	5,027	6,730
7548	GTO SERVER HOSTING - VIRTUAL	8,358	13,550	7,375	9,932
7554	GTO INFRASTRUCTURE ASSESSMENT	4,247	4,223	4,222	4,222
7556	GTO SECURITY ASSESSMENT	1,128	1,121	1,121	1,121

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7557	GTO NAS CARD READER	2,847	3,762	2,441	2,441
7771	COMPUTER SOFTWARE <$5,000 - A	1,936	784	784	784
8371	COMPUTER HARDWARE <$5,000 - A	11,561	6,355	7,851	1,475
	TOTAL FOR CATEGORY 26	54,242	60,934	64,883	64,128
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	118	0	0
6240	PERSONAL VEHICLE IN-STATE	0	437	0	0
7300	DUES AND REGISTRATIONS	765	0	0	0
7302	REGISTRATION FEES	0	320	1,145	0
	TOTAL FOR CATEGORY 30	765	875	1,145	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	4,284	6,815	4,284	4,284
7137	WATER & SEWER UTILITIES	664	656	664	664
7270	LATE FEES AND PENALTIES	6	0	6	6
	TOTAL FOR CATEGORY 59	4,954	7,471	4,954	4,954
82	**INTRA-AGENCY COST ALLOCATION**				
7505	GTO LAN	0	0	515	508
7506	GTO PC/LAN SUPPORT	8,484	8,484	10,272	10,840
7507	GTO AGENCY IT SUPPORT	4,632	4,632	2,253	2,501
	TOTAL FOR CATEGORY 82	13,116	13,116	13,040	13,849
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	1,128,787	1,214,831	1,294,873	1,296,164

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4230	COST ALLOCATION REIMB - DPS	1,128,395	1,263,927	1,385,326	1,643,692
4237	COST ALLOCATION - NHP DISPATCH	6,750,081	8,028,792	9,188,392	9,116,888
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	7,878,476	9,292,719	10,573,718	10,760,580
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,165,889	4,165,629	4,827,407	4,957,142
5200	WORKERS COMPENSATION	73,584	83,375	81,671	82,640
5300	RETIREMENT	690,666	873,999	1,002,361	1,027,022
5400	PERSONNEL ASSESSMENT	20,245	20,245	20,245	20,245
5420	COLLECTIVE BARGAINING ASSESSMENT	180	292	0	0
5430	LABOR RELATIONS ASSESSMENT	3,522	3,522	3,522	3,522
5500	GROUP INSURANCE	519,284	712,908	712,908	712,908
5700	PAYROLL ASSESSMENT	6,309	6,309	6,310	6,310
5750	RETIRED EMPLOYEES GROUP INSURANCE	82,694	104,127	120,684	123,930
5800	UNEMPLOYMENT COMPENSATION	1,394	2,924	3,373	3,472
5810	OVERTIME PAY	745,149	50,000	745,149	745,149
5820	HOLIDAY PAY	66,948	49,546	66,948	66,948
5830	COMP TIME PAYOFF	2,550	0	2,550	2,550
5840	MEDICARE	58,070	60,422	69,998	71,878
5880	SHIFT DIFFERENTIAL PAY	74,965	63,574	74,965	74,965
5882	SHIFT DIFFERENTIAL OVERTIME	12,219	0	12,219	12,219
5910	STANDBY PAY	472	0	472	472
5930	LONGEVITY PAY	7,071	9,100	11,100	12,525
5932	RETENTION INCENTIVE	34,500	0	34,500	34,500
5970	TERMINAL ANNUAL LEAVE PAY	9,461	0	9,461	9,461
5980	CALL BACK PAY	1,964	0	1,964	1,964
	TOTAL FOR CATEGORY 01	5,577,136	6,205,972	7,807,807	7,969,822
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,875	2,776	7,875	7,875
6210	FS DAILY RENTAL IN-STATE	161	422	161	161
6215	NON-FS VEHICLE RENTAL IN-STATE	655	0	655	655
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	1,144	280	1,144	1,144
6250	COMM AIR TRANS IN-STATE	3,432	1,261	3,432	3,432
	TOTAL FOR CATEGORY 03	13,303	4,739	13,303	13,303
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	1,094	2,033	1,094	1,094
7027	OPERATING SUPPLIES-G	6,216	75	6,216	6,216
7044	PRINTING AND COPYING - C	895	614	895	895
7050	EMPLOYEE BOND INSURANCE	244	244	244	244
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,042	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,631	8,631	8,631	8,631
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,043	1,766	1,766
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,503	1,503
7060	CONTRACTS	162,844	12,503	362,342	362,885
7075	MED/HEALTH CARE CONTRACTS	364	924	747	948
7100	STATE OWNED BLDG RENT-B&G	40,954	0	54,601	54,601
7110	NON-STATE OWNED OFFICE RENT	75,383	176,934	54,461	54,758
7130	BOTTLED WATER	2,001	3,052	2,001	2,001
7250	B & G EXTRA SERVICES	97	0	97	97
7255	B & G LEASE ASSESSMENT	2,071	2,071	317	317
7285	POSTAGE - STATE MAILROOM	27	540	27	27
7289	GTO PHONE LINE AND VOICEMAIL	14,296	11,943	4,381	5,747
7290	PHONE, FAX, COMMUNICATION LINE	558	1,858	558	558
7291	CELL PHONE/PAGER CHARGES	7,063	11,516	7,063	7,063
7296	GTO LONG DISTANCE CHARGES	0	2,345	0	0
7299	TELEPHONE & DATA WIRING	3,038	0	3,038	3,038
7430	PROFESSIONAL SERVICES	3,114	10,478	0	0
7980	OPERATING LEASE PAYMENTS	2,384	3,041	2,601	2,601
8241	NEW FURNISHINGS <$5,000 - A	6,716	0	0	0
	TOTAL FOR CATEGORY 04	343,032	253,845	512,583	514,990
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	136,416	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,794	2,794
8241	NEW FURNISHINGS <$5,000 - A	0	0	61,702	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	37,410	23,382
	TOTAL FOR CATEGORY 05	0	0	238,322	26,176
17	**TELEPHONE CIRCUIT CHARGES**				
7290	PHONE, FAX, COMMUNICATION LINE	44,130	62,659	44,130	44,130
	TOTAL FOR CATEGORY 17	44,130	62,659	44,130	44,130
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	437	762	437	437
7027	OPERATING SUPPLIES-G	5,025	715	5,025	5,025
7060	CONTRACTS	856	1,302	967	967
7073	SOFTWARE LICENSE/MNT CONTRACTS	732,096	1,619,263	777,847	798,479

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7220	OTHER EDP COSTS (NON-GTO)	24,504	25,199	24,504	24,504
7511	GTO DATABASE ADMINISTRATOR	1,032	1,601	595	621
7531	GTO DISK STORAGE	8,129	11,602	89,817	109,777
7532	GTO SHARED WEB SERVER HOSTING	3,607	3,607	3,607	3,607
7535	GTO NON-SERVER HOSTING - BASIC	2,463	1,967	1,688	2,395
7536	GTO SERVER HOSTING - BASIC	2,579	4,522	4,088	5,797
7542	GTO SILVERNET ACCESS	454,072	454,072	387,756	549,447
7547	GTO BUSINESS PRODUCTIVITY SUITE	29,648	44,936	40,848	54,685
7548	GTO SERVER HOSTING - VIRTUAL	35,237	55,926	29,501	39,729
7554	GTO INFRASTRUCTURE ASSESSMENT	33,438	33,246	33,246	33,246
7556	GTO SECURITY ASSESSMENT	8,882	8,831	8,831	8,831
7557	GTO NAS CARD READER	386	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	795	0	900	900
8371	COMPUTER HARDWARE <$5,000 - A	58,856	0	0	0
	TOTAL FOR CATEGORY 26	1,402,042	2,267,551	1,409,657	1,638,447
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,128	0	1,128	1,128
6130	PUBLIC TRANS OUT-OF-STATE	59	0	59	59
6200	PER DIEM IN-STATE	3,298	0	3,298	3,298
6210	FS DAILY RENTAL IN-STATE	132	0	132	132
6240	PERSONAL VEHICLE IN-STATE	622	0	622	622
7302	REGISTRATION FEES	1,475	10,188	10,188	10,188
7320	INSTRUCTIONAL SUPPLIES	0	464	0	0
	TOTAL FOR CATEGORY 30	6,714	10,652	15,427	15,427
40	**TRANSFER TO RECORDS BUREAU**				
9122	TRANS TO OTHER STATE AGENCY	177,804	178,987	182,455	181,882
	TOTAL FOR CATEGORY 40	177,804	178,987	182,455	181,882
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	672	672	672	672
	TOTAL FOR CATEGORY 60	672	672	672	672
82	**Intra-Agency COST ALLOCATION**				
7505	GTO LAN	0	0	4,054	4,001
7506	GTO PC/LAN SUPPORT	68,930	68,930	80,890	85,363
7507	GTO AGENCY IT SUPPORT	37,634	37,634	17,745	19,694
9023	TRANS TO GTO ADMINISTRATOR	175,212	175,212	175,212	175,212
	TOTAL FOR CATEGORY 82	281,776	281,776	277,901	284,270
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7388	NDOT RADIO COST ALLOCATION	18,245	18,245	63,840	63,840
	TOTAL FOR CATEGORY 83	18,245	18,245	63,840	63,840
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	13,622	7,621	7,621	7,621
	TOTAL FOR CATEGORY 88	13,622	7,621	7,621	7,621
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	7,878,476	9,292,719	10,573,718	10,760,580

Section B1: Summary by GL

Budget Account: 4703 DPS - FORFEITURES-LAW ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,761	64,089	261,297	289,069
2512	BALANCE FORWARD TO NEW YEAR	-64,089	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	167,405	228,812	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-228,811	0	0	0
4021	MISCELLANEOUS SALES	0	14,227	3,591	3,591
4153	DEPOSIT FORFEITURE	3,715	34,992	34,992	34,992
4326	TREASURER'S INTEREST DISTRIB	14,138	6,053	14,091	14,091
4544	DISTRIB TO LOCAL LAW ENFORCMNT	0	11,957	11,957	11,957
4705	TRANS FROM PUBLIC SAFETY	150,000	150,000	150,000	150,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4703	111,119	510,130	475,928	503,700
EXPENDITURE					
09	**NHP FEDERAL FORFEITURES**				
6100	PER DIEM OUT-OF-STATE	0	12,013	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,086	0	0
6200	PER DIEM IN-STATE	0	162	0	0
7053	RISK MGT MISC INS POLICIES	49	37	49	49
7300	DUES AND REGISTRATIONS	0	11,670	12,410	12,410
	TOTAL FOR CATEGORY 09	49	25,968	12,459	12,459
11	**NDI FEDERAL**				
6000	TRAVEL	0	4,021	0	0
6100	PER DIEM OUT-OF-STATE	2,377	0	2,377	2,377
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	345	0	345	345
6150	COMM AIR TRANS OUT-OF-STATE	435	0	435	435
7063	CONTRACTS - C	0	3,250	5,400	5,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	19,813	0	0
7300	DUES AND REGISTRATIONS	0	0	14,639	14,639
7302	REGISTRATION FEES	14,140	0	14,140	14,140
	TOTAL FOR CATEGORY 11	17,297	27,084	37,336	37,336
20	**K-9 PROGRAM**				
9054	TRANSFER TO PUBLIC SAFETY	20,560	38,948	48,831	46,864
	TOTAL FOR CATEGORY 20	20,560	38,948	48,831	46,864
21	**TRAINING**				
7112	NON-STATE OWNED RENTAL MISC	11,725	3,876	6,850	6,850
7153	GASOLINE	793	5,421	793	793
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	26,702	42,891	43,978	43,978

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 21	39,220	52,188	51,621	51,621
24	**LOCAL LAW ENF DISTRIB SB 36**				
9392	DISTRIB TO LOCAL LAW ENFRCMT	0	28,504	0	0
	TOTAL FOR CATEGORY 24	0	28,504	0	0
29	**DIRECTOR'S OFFICE**				
6000	TRAVEL	0	13,586	0	0
6100	PER DIEM OUT-OF-STATE	20,590	0	20,590	20,590
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	362	0	362	362
6120	AUTO MISC OUT-OF-STATE	275	0	275	275
6130	PUBLIC TRANS OUT-OF-STATE	181	0	181	181
6140	PERSONAL VEHICLE OUT-OF-STATE	949	0	949	949
6150	COMM AIR TRANS OUT-OF-STATE	1,742	0	1,742	1,742
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	52,452	0	0
7303	DUES AND REGISTRATIONS-A	8,095	6,185	8,595	8,595
	TOTAL FOR CATEGORY 29	32,194	72,223	32,694	32,694
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	261,297	289,069	318,808
	TOTAL FOR CATEGORY 86	0	261,297	289,069	318,808
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	1,799	3,918	3,918	3,918
	TOTAL FOR CATEGORY 88	1,799	3,918	3,918	3,918
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4703	111,119	510,130	475,928	503,700

Section B1: Summary by GL

Budget Account: 4704 GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	610,209	606,195	1,794	1,896
2510	REVERSIONS	-218,252	0	0	0
4667	SOC SEIM GRANT	0	163,700	0	0
4668	CYBER THREAT INT PLATFORM (CTIP)	0	150,000	0	0
4669	SUPPORT STAFF KICKOFF	135,523	374,478	0	0
4670	SLTT GRANT	0	222,821	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4704	527,480	1,517,194	1,794	1,896
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	264,995	412,719	0	0
5200	WORKERS COMPENSATION	3,386	5,208	0	0
5300	RETIREMENT	51,052	94,930	0	0
5400	PERSONNEL ASSESSMENT	1,285	1,285	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	10	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	26,230	45,264	0	0
5700	PAYROLL ASSESSMENT	401	401	1	1
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,943	10,317	0	0
5800	UNEMPLOYMENT COMPENSATION	94	291	0	0
5810	OVERTIME PAY	6,551	0	0	0
5820	HOLIDAY PAY	575	0	0	0
5840	MEDICARE	4,004	5,985	0	0
5930	LONGEVITY PAY	0	1,000	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,103	0	0	0
	TOTAL FOR CATEGORY 01	372,792	577,577	164	164
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	516	2,092	0	0
6210	FS DAILY RENTAL IN-STATE	28	87	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	109	299	0	0
6240	PERSONAL VEHICLE IN-STATE	264	193	0	0
6250	COMM AIR TRANS IN-STATE	960	612	0	0
	TOTAL FOR CATEGORY 03	1,877	3,283	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	26	54	0	0
7044	PRINTING AND COPYING - C	7	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	16	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	548	548	0	0
7060	CONTRACTS	27	0	0	0
7285	POSTAGE - STATE MAILROOM	24	0	0	0
7286	MAIL STOP-STATE MAILROM	314	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	390	230	0	0
7291	CELL PHONE/PAGER CHARGES	1,222	2,671	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	27	0	0	0
7980	OPERATING LEASE PAYMENTS	51	0	0	0
	TOTAL FOR CATEGORY 04	2,652	3,519	0	0
09	**ONE SHOT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	448	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,616	0	0	0
	TOTAL FOR CATEGORY 09	1,616	448	0	0
10	**SUPPORT STAFF KICKOFF**				
7060	CONTRACTS	135,523	374,478	0	0
	TOTAL FOR CATEGORY 10	135,523	374,478	0	0
14	**SOC SEIM GRANT**				
6200	PER DIEM IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
7060	CONTRACTS	0	163,572	0	0
	TOTAL FOR CATEGORY 14	128	163,572	0	0
16	**CYBER THREAT INT PLATFORM**				
7060	CONTRACTS	0	150,000	0	0
	TOTAL FOR CATEGORY 16	0	150,000	0	0
18	**SLTT GRANT**				
7060	CONTRACTS	0	222,821	0	0
	TOTAL FOR CATEGORY 18	0	222,821	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	696	830	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,348	2,765	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	2,123	2,111	0	0
7556	GTO SECURITY ASSESSMENT	564	561	0	0
	TOTAL FOR CATEGORY 26	4,731	6,267	0	0
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	943	0	0	0
7300	DUES AND REGISTRATIONS	660	8,543	0	0
	TOTAL FOR CATEGORY 30	1,603	8,543	0	0
82	**COST ALLOCATION - B**				
7505	GTO LAN	0	0	64	64
7506	GTO PC/LAN SUPPORT	4,242	4,242	1,284	1,355
7507	GTO AGENCY IT SUPPORT	2,316	2,316	282	313
	TOTAL FOR CATEGORY 82	6,558	6,558	1,630	1,732
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
6200	PER DIEM IN-STATE	0	65	0	0
6240	PERSONAL VEHICLE IN-STATE	0	63	0	0
	TOTAL FOR CATEGORY 93	0	128	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4704	527,480	1,517,194	1,794	1,896

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4705 DPS - NHP K-9 PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4669	TRANS FROM OTHER B/A SAME FUND	20,560	27,270	48,831	46,864
4728	TRANS FROM HUM RES FED FDS RES ACCT	12,171	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4705	32,731	27,270	48,831	46,864
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	3,269	0	0
7029	OPERATING SUPPLIES-I	0	2,208	3,425	3,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,782	0	4,782	4,782
7301	MEMBERSHIP DUES	0	1,590	0	0
7302	REGISTRATION FEES	0	1,848	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	3,890	2,910	2,910
	TOTAL FOR CATEGORY 04	4,782	12,805	11,117	11,117
10	**K-9 PROGRAM**				
7060	CONTRACTS	11,570	6,195	20,318	20,318
7430	PROFESSIONAL SERVICES	515	5,748	515	515
8270	SPECIAL EQUIPMENT >$5,000	0	0	14,359	12,392
	TOTAL FOR CATEGORY 10	12,085	11,943	35,192	33,225
11	**UNITED WE STAND GRANT**				
7029	OPERATING SUPPLIES-I	3,425	0	0	0
7060	CONTRACTS	8,746	0	0	0
	TOTAL FOR CATEGORY 11	12,171	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,693	2,522	2,522	2,522
	TOTAL FOR CATEGORY 88	3,693	2,522	2,522	2,522
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4705	32,731	27,270	48,831	46,864

Section B1: Summary by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	1,303,674	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	283,620	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	422,485	0	0
2512	BALANCE FORWARD TO NEW YEAR	-422,485	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	7,964,228	9,740,453	8,910,325	7,688,269
4757	TRANS FROM DPS CRIMINAL JUSTICE	52,075	14,225	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	9,181,112	10,177,163	8,910,325	7,688,269
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,775,593	4,759,316	3,331,130	3,362,404
5200	WORKERS COMPENSATION	65,986	77,060	52,925	53,616
5300	RETIREMENT	998,858	1,324,477	858,105	863,251
5400	PERSONNEL ASSESSMENT	18,638	18,638	12,854	12,854
5420	COLLECTIVE BARGAINING ASSESSMENT	4,421	173	0	0
5430	LABOR RELATIONS ASSESSMENT	5,518	2,113	5,518	5,518
5500	GROUP INSURANCE	517,302	667,644	463,956	463,956
5700	PAYROLL ASSESSMENT	6,596	5,908	4,106	4,106
5750	RETIRED EMPLOYEES GROUP INSURANCE	98,803	118,982	83,279	84,064
5800	UNEMPLOYMENT COMPENSATION	1,354	3,334	2,336	2,360
5810	OVERTIME PAY	59,865	10,500	10,500	10,500
5830	COMP TIME PAYOFF	60,189	0	0	0
5840	MEDICARE	56,105	69,009	48,300	48,746
5901	PAYROLL ADJUSTMENT	-386	0	0	0
5930	LONGEVITY PAY	18,613	23,700	23,350	26,200
5960	TERMINAL SICK LEAVE PAY	33,159	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	50,863	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,533	0	0	0
	TOTAL FOR CATEGORY 01	5,777,010	7,080,854	4,896,359	4,937,575
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	8,761	19,400	8,761	8,761
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	176	0	0
6120	AUTO MISC OUT-OF-STATE	0	17	0	0
6130	PUBLIC TRANS OUT-OF-STATE	483	0	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	219	209	219	219
6150	COMM AIR TRANS OUT-OF-STATE	4,385	2,886	4,385	4,385
7300	DUES AND REGISTRATIONS	2,070	0	2,070	2,070
	TOTAL FOR CATEGORY 02	15,918	22,688	15,918	15,918

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	3,001	0	0
6200	PER DIEM IN-STATE	14,477	13,430	14,477	14,477
6220	AUTO MISC - IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	841	530	841	841
6250	COMM AIR TRANS IN-STATE	9,895	9,768	9,895	9,895
	TOTAL FOR CATEGORY 03	25,213	26,759	25,213	25,213
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,036	10,942	3,964	3,964
7021	OPERATING SUPPLIES-A	679	1,332	2,562	2,562
7031	FREIGHT CHARGES - A	4,438	1,479	4,438	4,438
7043	PRINTING AND COPYING - B	2,765	3,767	2,627	2,627
7045	STATE PRINTING CHARGES	209	654	209	209
7050	EMPLOYEE BOND INSURANCE	229	229	159	159
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,175	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,083	8,083	5,617	5,617
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,854	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	8,335	10,288	10,288
7060	CONTRACTS	0	6,286	113,568	119,246
7061	CONTRACTS - A	449	615	449	449
7079	GOODS/MATERIALS CONTRACTS	499,102	824,424	900,406	900,406
7100	STATE OWNED BLDG RENT-B&G	343,291	290,053	361,028	361,028
7110	NON-STATE OWNED OFFICE RENT	95,805	137,655	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	19	0	0
7153	GASOLINE	2,618	5,480	2,618	2,618
7250	B & G EXTRA SERVICES	0	3	0	0
7255	B & G LEASE ASSESSMENT	4,351	4,372	0	0
7285	POSTAGE - STATE MAILROOM	349	699	349	349
7289	GTO PHONE LINE AND VOICEMAIL	12,951	14,012	3,539	4,643
7290	PHONE, FAX, COMMUNICATION LINE	800	120	800	800
7291	CELL PHONE/PAGER CHARGES	8,297	8,080	8,024	8,024
7296	GTO LONG DISTANCE CHARGES	0	1,360	0	0
7300	DUES AND REGISTRATIONS	1,040	1,144	1,339	1,339
7301	MEMBERSHIP DUES	50	50	50	50
7370	PUBLICATIONS AND PERIODICALS	143	627	663	663
7430	PROFESSIONAL SERVICES	4,048	13,621	3,150	0
7460	EQUIPMENT PURCHASES < $1,000	5,156	0	3,809	3,809
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	18,500	18,500
7980	OPERATING LEASE PAYMENTS	8,636	6,174	7,787	7,787
8241	NEW FURNISHINGS <$5,000 - A	12,811	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	1,030,511	1,352,469	1,455,943	1,459,575
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	29,464	0
8240	NEW FURNISHINGS >$5,000	936	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	14,639	4,396	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,049,400	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	183,367	0
	TOTAL FOR CATEGORY 05	15,575	4,396	1,262,231	0
10	**RECRUITMENT**				
7020	OPERATING SUPPLIES	4,427	193	4,427	4,427
7045	STATE PRINTING CHARGES	180	197	180	180
7060	CONTRACTS	6,698	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,032	6,500	7,031	7,031
7120	ADVERTISING & PUBLIC RELATIONS	193	18,242	193	193
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	92	0	0	0
7291	CELL PHONE/PAGER CHARGES	934	708	934	934
7300	DUES AND REGISTRATIONS	3,800	3,390	3,800	3,800
7460	EQUIPMENT PURCHASES < $1,000	3,138	0	1,184	1,184
	TOTAL FOR CATEGORY 10	26,494	29,230	17,749	17,749
11	**JAG GRANT**				
7060	CONTRACTS	0	14,225	0	0
7120	ADVERTISING & PUBLIC RELATIONS	44,438	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,637	0	0	0
	TOTAL FOR CATEGORY 11	52,075	14,225	0	0
14	**NHP VEHICLE LEASE REIMBURSEMENT**				
7980	OPERATING LEASE PAYMENTS	8,328	13,104	9,768	9,768
	TOTAL FOR CATEGORY 14	8,328	13,104	9,768	9,768
16	**TITLE NEEDED**				
7060	CONTRACTS	418,441	422,485	0	0
7460	EQUIPMENT PURCHASES < $1,000	40,452	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	196,657	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	509,260	0	0	0
	TOTAL FOR CATEGORY 16	1,164,810	422,485	0	0
18	**BACKGROUND CONTRACTS**				
7060	CONTRACTS	48,800	157,182	73,472	73,472
	TOTAL FOR CATEGORY 18	48,800	157,182	73,472	73,472

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,470	4,108	2,798	2,798
7060	CONTRACTS	0	13,508	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	121,744	147,533	198,804	198,804
7074	HARDWARE LICENSE/MNT CONTRACTS	16,227	14,150	15,974	16,226
7290	PHONE, FAX, COMMUNICATION LINE	6,960	0	6,960	6,960
7303	DUES AND REGISTRATIONS-A	90,484	78,222	128,854	128,854
7460	EQUIPMENT PURCHASES < $1,000	7,167	0	3,263	3,263
7510	GTO PROGRAMMER/DEVELOPER	13,212	0	0	0
7511	GTO DATABASE ADMINISTRATOR	1,070	160	149	155
7531	GTO DISK STORAGE	5	2	24	29
7532	GTO SHARED WEB SERVER HOSTING	2,606	2,606	2,606	2,606
7547	GTO BUSINESS PRODUCTIVITY SUITE	24,354	34,565	27,336	37,017
7548	GTO SERVER HOSTING - VIRTUAL	3,614	6,377	4,214	5,675
7554	GTO INFRASTRUCTURE ASSESSMENT	31,314	31,136	21,636	21,636
7556	GTO SECURITY ASSESSMENT	8,318	8,271	5,748	5,748
7557	GTO NAS CARD READER	1,422	2,090	1,744	1,744
7771	COMPUTER SOFTWARE <$5,000 - A	613	5,611	5,140	5,140
8371	COMPUTER HARDWARE <$5,000 - A	35,045	0	44,235	24,011
	TOTAL FOR CATEGORY 26	366,625	348,339	469,485	460,666
29	**DPS HONOR GUARD UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,837	5,081	5,641	5,641
	TOTAL FOR CATEGORY 29	4,837	5,081	5,641	5,641
30	**TRAINING**				
6200	PER DIEM IN-STATE	170	653	170	170
7060	CONTRACTS	96,000	96,000	96,000	96,000
7302	REGISTRATION FEES	658	2,173	4,151	4,151
	TOTAL FOR CATEGORY 30	96,828	98,826	100,321	100,321
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	48	48	48	48
	TOTAL FOR CATEGORY 60	48	48	48	48
82	**INTRA-AGENCY COST ALLOCATION**				
7505	GTO LAN	0	0	2,638	2,604
7506	GTO PC/LAN SUPPORT	59,386	59,386	52,643	55,554
7507	GTO AGENCY IT SUPPORT	32,423	32,423	11,548	12,817
	TOTAL FOR CATEGORY 82	91,809	91,809	66,829	70,975

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	445	0	1,680	1,680
	TOTAL FOR CATEGORY 83	445	0	1,680	1,680
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	18,765	8,602	8,602	8,602
	TOTAL FOR CATEGORY 88	18,765	8,602	8,602	8,602
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	437,021	501,066	501,066	501,066
	TOTAL FOR CATEGORY 89	437,021	501,066	501,066	501,066
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	9,181,112	10,177,163	8,910,325	7,688,269

Section B1: Summary by GL

Budget Account: 4707 DPS - OFFICE OF PROFESSIONAL RESPONSIBILITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT	1,231,778	1,419,241	1,333,572	1,347,083
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	1,231,778	1,419,241	1,333,572	1,347,083
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	551,117	687,074	620,312	622,744
5200	WORKERS COMPENSATION	7,691	7,786	7,773	7,789
5300	RETIREMENT	306,048	337,289	345,491	346,265
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	0	0
5430	LABOR RELATIONS ASSESSMENT	54	54	54	54
5500	GROUP INSURANCE	56,487	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,438	17,177	15,510	15,569
5800	UNEMPLOYMENT COMPENSATION	382	478	435	437
5810	OVERTIME PAY	2,570	0	0	0
5840	MEDICARE	8,279	9,962	8,997	9,031
5890	EDUCATION PAY	3,300	0	0	0
5930	LONGEVITY PAY	1,700	3,100	2,475	2,775
5932	RETENTION INCENTIVE	5,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,241	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,664	0	0	0
	TOTAL FOR CATEGORY 01	983,530	1,133,369	1,071,472	1,075,089
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	306	1,502	306	306
6240	PERSONAL VEHICLE IN-STATE	0	27	0	0
6250	COMM AIR TRANS IN-STATE	0	366	0	0
	TOTAL FOR CATEGORY 03	306	1,895	306	306
04	**OPERATING**				
7020	OPERATING SUPPLIES	302	605	302	302
7021	OPERATING SUPPLIES-A	0	81	0	0
7023	OPERATING SUPPLIES-C	1,391	434	1,391	1,391
7043	PRINTING AND COPYING - B	239	196	239	239
7045	STATE PRINTING CHARGES	0	36	0	0
7050	EMPLOYEE BOND INSURANCE	23	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,733	0	0	0
7054	AG TORT CLAIM ASSESSMENT	822	822	822	822

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,733	787	787
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,553	2,553
7060	CONTRACTS	420	3,802	3,802	3,802
7061	CONTRACTS - A	158	100	158	158
7100	STATE OWNED BLDG RENT-B&G	69,619	0	92,767	92,767
7110	NON-STATE OWNED OFFICE RENT	53,319	128,002	32,233	32,912
7151	OUTSIDE MAINTENANCE OF VEHICLE	110	137	110	110
7153	GASOLINE	13,742	8,824	13,742	13,742
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,607	0	0	0
7255	B & G LEASE ASSESSMENT	4,188	4,188	1,206	1,206
7285	POSTAGE - STATE MAILROOM	8	12	8	8
7289	GTO PHONE LINE AND VOICEMAIL	1,309	1,837	590	774
7290	PHONE, FAX, COMMUNICATION LINE	877	534	877	877
7291	CELL PHONE/PAGER CHARGES	1,647	2,753	2,219	2,219
7296	GTO LONG DISTANCE CHARGES	0	25	0	0
7430	PROFESSIONAL SERVICES	5,294	17,811	0	0
7980	OPERATING LEASE PAYMENTS	1,097	1,097	1,097	1,097
	TOTAL FOR CATEGORY 04	158,905	174,052	154,926	155,789
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	6,381	0	0	0
	TOTAL FOR CATEGORY 05	6,381	0	0	0
14	**VEHICLE REIMBURSEMENTS**				
7980	OPERATING LEASE PAYMENTS	20,820	21,840	29,820	29,820
	TOTAL FOR CATEGORY 14	20,820	21,840	29,820	29,820
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	1,169	8,570	8,570	8,570
	TOTAL FOR CATEGORY 15	1,169	8,570	8,570	8,570
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	269	0	0
7060	CONTRACTS	20,977	23,870	8,324	8,324
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	11,102	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,201	2,202	2,201	2,201
7460	EQUIPMENT PURCHASES < $1,000	103	0	0	0
7511	GTO DATABASE ADMINISTRATOR	497	320	483	504
7531	GTO DISK STORAGE	4	4	64	79
7546	GTO DATABASE HOSTING	5,732	3,529	14,609	16,564
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,070	4,148	3,770	5,048
7548	GTO SERVER HOSTING - VIRTUAL	4,518	3,448	4,214	5,675

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7557	GTO NAS CARD READER	1,087	0	1,046	1,046
7771	COMPUTER SOFTWARE <$5,000 - A	672	672	672	672
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,694	7,388
	TOTAL FOR CATEGORY 26	41,892	53,572	43,084	51,508
29	**UNIFORMS AND SPECIALTY EQUIP**				
7176	PROTECTIVE GEAR	0	1,225	2,450	2,450
	TOTAL FOR CATEGORY 29	0	1,225	2,450	2,450
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	4,633	0	0
6120	AUTO MISC OUT-OF-STATE	0	947	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,138	0	0
6200	PER DIEM IN-STATE	1,136	0	1,136	1,136
7300	DUES AND REGISTRATIONS	1,100	3,925	4,590	4,590
	TOTAL FOR CATEGORY 30	2,236	11,643	5,726	5,726
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	240	240	240	240
	TOTAL FOR CATEGORY 60	240	240	240	240
82	**INTRA-AGENCY COST ALLOCATION**				
7505	GTO LAN	0	0	386	381
7506	GTO PC/LAN SUPPORT	6,363	6,363	7,704	8,130
7507	GTO AGENCY IT SUPPORT	3,474	3,474	1,690	1,876
	TOTAL FOR CATEGORY 82	9,837	9,837	9,780	10,387
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	2,225	0	4,200	4,200
	TOTAL FOR CATEGORY 83	2,225	0	4,200	4,200
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,237	2,998	2,998	2,998
	TOTAL FOR CATEGORY 88	4,237	2,998	2,998	2,998
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	1,231,778	1,419,241	1,333,572	1,347,083

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4708 DPS - JUSTICE ASSISTANCE ACT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,878	5,878	5,878	5,878
2512	BALANCE FORWARD TO NEW YEAR	-5,878	0	0	0
3583	RSAT GRANT	373,834	443,630	421,611	421,611
3584	SMART GRANTS	179,093	467,878	165,210	165,210
3586	FSI GRANT	267,198	312,708	300,453	300,453
3587	PROJECT SAFE NEIGHBORHOODS	305,381	196,253	192,456	192,456
3588	NCHIP GRANT	1,128,873	834,833	1,465,622	1,465,622
3589	PREA GRANT	22,571	24,823	22,797	22,797
3590	NARIP GRANT	2,241,157	257,666	206,987	0
3591	BULLETPROOF VEST GRANT	1,235	5,754	0	0
3592	BYRNE SCIP GRANT	142,743	1,000,000	2,133,087	2,133,087
3593	COPS LEMHWA GRANT	26,200	200,000	0	0
3889	ASSESSMENT FEES- 1122 PROGRAM	0	828	0	0
4671	TRANSFER FROM RAD DISPOSAL	400,296	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4708	5,088,581	3,750,251	4,914,101	4,707,114
EXPENDITURE					
08	**TITLE NEEDED**				
8270	SPECIAL EQUIPMENT >$5,000	395,784	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	4,512	0	0	0
	TOTAL FOR CATEGORY 08	400,296	0	0	0
10	**RSAT AFTERCARE - FED PORTION**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	299,930	380,394	380,285
8516	EXPENDITURES WASHOE CO	49,756	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	139,589	0	0	0
8781	AID TO NON-PROFIT ORGS-A	19,290	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	40,882	0	41,217	41,326
9116	TRANS TO CORRECTIONS	124,318	143,700	0	0
	TOTAL FOR CATEGORY 10	373,835	443,630	421,611	421,611
11	**SMART GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	136,178	635	617
9000	TRANSFER OBJECT CODE	0	170,065	0	0
9054	TRANSFER TO PUBLIC SAFETY	6,153	3,769	6,709	6,727
9058	TRANSFER TO CRIMINAL HISTORY REP	172,941	157,866	157,866	157,866
	TOTAL FOR CATEGORY 11	179,094	467,878	165,210	165,210
15	**FORENSIC SCIENCE IMPROVEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	111,367	288,840	288,809
8516	EXPENDITURES WASHOE CO	92,536	133,508	0	0
8525	EXPENDITURES CITY OF HENDERSON	24,359	27,625	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	145,508	37,851	0	0
9054	TRANSFER TO PUBLIC SAFETY	4,795	2,357	11,613	11,644
	TOTAL FOR CATEGORY 15	267,198	312,708	300,453	300,453
16	**NCHIP GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	164,400	783,977	783,928
8509	EXPENDITURES LANDER CO	26,500	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	18,622	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	14,987	7,090	18,302	18,351
9058	TRANSFER TO CRIMINAL HISTORY REP	1,068,764	663,343	663,343	663,343
	TOTAL FOR CATEGORY 16	1,128,873	834,833	1,465,622	1,465,622
18	**NARIP GRANT**				
9000	TRANSFER OBJECT CODE	0	48,737	0	0
9054	TRANSFER TO PUBLIC SAFETY	11,184	1,942	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	2,229,972	206,987	206,987	0
	TOTAL FOR CATEGORY 18	2,241,156	257,666	206,987	0
20	**BULLETPROOF VEST PROGRAM**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,754	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	1,235	0	0	0
	TOTAL FOR CATEGORY 20	1,235	5,754	0	0
21	**PROJECT SAFE NEIGHBORHOODS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	89,331	175,894	175,850
8501	EXPENDITURES CARSON CITY CO	55,500	0	0	0
8517	EXPENDITURES WHITE PINE CO	50,480	0	0	0
8521	EXPENDITURES CITY OF ELKO	53,200	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	109,549	102,667	0	0
8529	EXPENDITURES CITY OF RENO	17,260	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	19,391	4,255	16,562	16,606
	TOTAL FOR CATEGORY 21	305,380	196,253	192,456	192,456
22	**ASSESSMENT FEES 1122 PROGRAM**				
9054	TRANSFER TO PUBLIC SAFETY	0	828	0	0
	TOTAL FOR CATEGORY 22	0	828	0	0
23	**COPS LEMHWA GRANT**				
9000	TRANSFER OBJECT CODE	0	200,000	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9139	TRANS TO PS - HIGHWAY PATROL	26,200	0	0	0
	TOTAL FOR CATEGORY 23	26,200	200,000	0	0
25	**PREA GRANT**				
9000	TRANSFER OBJECT CODE	0	3,040	0	0
9116	TRANS TO CORRECTIONS	22,571	21,783	22,797	22,797
	TOTAL FOR CATEGORY 25	22,571	24,823	22,797	22,797
27	**BYRNE SCIP GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	2,049,258	2,049,035
9000	TRANSFER OBJECT CODE	0	1,000,000	0	0
9054	TRANSFER TO PUBLIC SAFETY	142,743	0	83,829	84,052
	TOTAL FOR CATEGORY 27	142,743	1,000,000	2,133,087	2,133,087
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,878	5,878	5,878
	TOTAL FOR CATEGORY 86	0	5,878	5,878	5,878
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4708	5,088,581	3,750,251	4,914,101	4,707,114

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	16,105,740	10,159,459	6,396,458	6,411,230
2510	REVERSIONS	-2,446,848	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,311,921	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,311,921	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,984,859	0	0	0
3750	ADMINISTRATION FEE	0	4,251	0	0
3751	CIVIL APPLICANT/FINGERPRINT FEES	9,343,454	11,848,291	14,358,250	14,393,597
3752	BRADY/POINT OF CONTACT (POS) FEES	2,494,102	3,602,963	3,734,924	3,785,640
3753	CIVIL NAME CHECK FEES	907,540	1,214,767	1,518,822	1,547,975
4669	TRANS FROM OTHER B/A SAME FUND	8,143	15,086	15,086	15,086
4670	TRANSFER FROM HEALTH DIVISION	407,197	601,800	517,293	531,100
4705	TRANS FROM PUBLIC SAFETY	177,804	178,987	182,455	181,882
4757	TRANS FROM DPS CRIMINAL JUSTICE ASSISTANCE	3,471,676	1,028,196	1,028,196	821,209
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	31,141,746	29,965,721	27,751,484	27,687,719
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	7,509,001	9,850,027	9,733,215	9,911,180
5200	WORKERS COMPENSATION	159,349	183,406	190,786	192,184
5300	RETIREMENT	1,756,114	2,197,150	2,271,085	2,307,186
5400	PERSONNEL ASSESSMENT	44,667	44,667	46,596	46,596
5420	COLLECTIVE BARGAINING ASSESSMENT	526	666	0	0
5430	LABOR RELATIONS ASSESSMENT	7,213	7,478	7,213	7,213
5500	GROUP INSURANCE	1,296,228	1,572,924	1,652,136	1,652,136
5700	PAYROLL ASSESSMENT	13,826	13,923	14,623	14,623
5750	RETIRED EMPLOYEES GROUP INSURANCE	196,197	230,668	243,343	247,789
5800	UNEMPLOYMENT COMPENSATION	2,940	6,448	6,799	6,936
5810	OVERTIME PAY	970,996	282	970,996	970,996
5820	HOLIDAY PAY	11,524	6,318	11,524	11,524
5830	COMP TIME PAYOFF	19	0	19	19
5840	MEDICARE	120,485	133,788	141,138	143,700
5930	LONGEVITY PAY	24,829	39,750	34,150	38,600
5932	RETENTION INCENTIVE	24,000	0	24,000	24,000
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	19,981	0	19,981	19,981
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,901	0	2,901	2,901
	TOTAL FOR CATEGORY 01	12,163,296	14,287,495	15,373,005	15,600,064
02	**OUT-OF-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	1,295	1,691	1,295	1,295
6130	PUBLIC TRANS OUT-OF-STATE	33	0	33	33
6140	PERSONAL VEHICLE OUT-OF-STATE	109	0	109	109
6150	COMM AIR TRANS OUT-OF-STATE	53	704	53	53
	TOTAL FOR CATEGORY 02	1,490	2,395	1,490	1,490
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	14,727	21,458	14,727	14,727
6210	FS DAILY RENTAL IN-STATE	228	3,310	228	228
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,016	5,016	5,016	5,016
6215	NON-FS VEHICLE RENTAL IN-STATE	734	0	734	734
6220	AUTO MISC - IN-STATE	164	316	164	164
6240	PERSONAL VEHICLE IN-STATE	592	224	592	592
6250	COMM AIR TRANS IN-STATE	6,480	5,505	6,480	6,480
	TOTAL FOR CATEGORY 03	27,941	35,829	27,941	27,941
04	**OPERATING**				
7020	OPERATING SUPPLIES	18,608	28,082	18,608	18,608
7027	OPERATING SUPPLIES-G	4,425	3,328	4,425	4,425
7031	FREIGHT CHARGES - A	418	14	418	418
7044	PRINTING AND COPYING - C	7,474	14,848	7,474	7,474
7045	STATE PRINTING CHARGES	972	440	972	972
7050	EMPLOYEE BOND INSURANCE	539	539	567	567
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,669	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,043	19,043	20,002	20,002
7055	OTHER MISC INSURANCE POLICIES	0	70	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15,669	15,668	15,668
7060	CONTRACTS	36,084	89,459	53,270	53,270
7073	SOFTWARE LICENSE/MNT CONTRACTS	261	240	261	261
7075	MED/HEALTH CARE CONTRACTS	560	1,082	1,082	1,441
7110	NON-STATE OWNED OFFICE RENT	685,543	707,798	727,157	749,670
7255	B & G LEASE ASSESSMENT	24,011	24,011	24,012	24,012
7285	POSTAGE - STATE MAILROOM	20,566	40,304	20,566	20,566
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	29,773	32,385	11,877	15,583
7290	PHONE, FAX, COMMUNICATION LINE	8,964	1,660	8,964	8,964
7291	CELL PHONE/PAGER CHARGES	4,677	4,455	4,677	4,677
7296	GTO LONG DISTANCE CHARGES	0	3,704	0	0
7297	GTO 800 TOLL FREE CHARGES	9,776	146,518	9,776	9,776
7299	TELEPHONE & DATA WIRING	0	420	0	0
7300	DUES AND REGISTRATIONS	10,225	10,175	10,225	10,225
7301	MEMBERSHIP DUES	135	125	135	135

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7370	PUBLICATIONS AND PERIODICALS	300	0	0	0
7430	PROFESSIONAL SERVICES	177	1,150	950	950
7460	EQUIPMENT PURCHASES < $1,000	200	255	255	255
7637	NOTARY FEE APPLY OR RENEW	236	80	236	236
7980	OPERATING LEASE PAYMENTS	22,113	39,008	22,113	22,113
8331	OFFICE & OTHER EQUIPMENT - A	1,900	0	0	0
8499	REMIT TO FED GOVERNMENT	237	474	237	237
	TOTAL FOR CATEGORY 04	928,381	1,190,831	969,422	996,000
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	5,425	3,075	1,025	1,025
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,960	0
8371	COMPUTER HARDWARE <$5,000 - A	40,203	38,948	67,227	49,120
	TOTAL FOR CATEGORY 05	45,628	42,023	72,436	50,369
12	**FBI FINGERPRINT**				
7330	SPECIAL REPORT SERVICES & FEES	2,104,200	3,021,780	2,104,200	2,104,200
	TOTAL FOR CATEGORY 12	2,104,200	3,021,780	2,104,200	2,104,200
14	**FINGERPRINT ID NETWORK**				
7072	CONTRACTS - L	851,726	851,726	851,726	851,726
	TOTAL FOR CATEGORY 14	851,726	851,726	851,726	851,726
16	**NARIP GRANT**				
5810	OVERTIME PAY	0	607	0	0
6100	PER DIEM OUT-OF-STATE	2,738	0	2,738	2,738
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	437	0	437	437
6120	AUTO MISC OUT-OF-STATE	202	0	202	202
6140	PERSONAL VEHICLE OUT-OF-STATE	113	0	113	113
6150	COMM AIR TRANS OUT-OF-STATE	2,178	0	2,178	2,178
6200	PER DIEM IN-STATE	2,976	0	2,976	2,976
6210	FS DAILY RENTAL IN-STATE	56	0	56	56
6220	AUTO MISC - IN-STATE	325	0	325	325
6250	COMM AIR TRANS IN-STATE	588	0	588	588
7020	OPERATING SUPPLIES	1,810	0	1,810	1,810
7027	OPERATING SUPPLIES-G	293	0	293	293
7060	CONTRACTS	1,859,930	150,677	216,673	9,686
7289	GTO PHONE LINE AND VOICEMAIL	343	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,990	6,394	5,813	7,782
	TOTAL FOR CATEGORY 16	1,879,979	157,678	234,202	29,184

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
17	**NCHIP GRANT**				
5810	OVERTIME PAY	0	580,335	0	0
6100	PER DIEM OUT-OF-STATE	5,901	0	5,901	5,901
6140	PERSONAL VEHICLE OUT-OF-STATE	77	0	77	77
6150	COMM AIR TRANS OUT-OF-STATE	3,184	0	3,184	3,184
7060	CONTRACTS	511,980	0	0	0
7300	DUES AND REGISTRATIONS	800	0	0	0
	TOTAL FOR CATEGORY 17	521,942	580,335	9,162	9,162
19	**SMART GRANT**				
5810	OVERTIME PAY	0	26,656	0	0
7020	OPERATING SUPPLIES	839	0	839	839
7060	CONTRACTS	161,200	130,108	142,912	142,912
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,877	1,729	1,571	2,103
	TOTAL FOR CATEGORY 19	163,916	158,493	145,322	145,854
22	**NCJIS MODERNIZATION PROJECT**				
6200	PER DIEM IN-STATE	0	177	0	0
7020	OPERATING SUPPLIES	29	1,022	29	29
7027	OPERATING SUPPLIES-G	1,200	0	1,200	1,200
7044	PRINTING AND COPYING - C	0	168	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	260	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	260	260	260
7060	CONTRACTS	1,281,426	5,231,046	4,674,372	4,387,530
7061	CONTRACTS - A	152,591	0	0	0
7063	CONTRACTS - C	6,684,690	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	350,221	3,305	3,305	3,305
7110	NON-STATE OWNED OFFICE RENT	11,369	11,850	12,113	12,488
7255	B & G LEASE ASSESSMENT	333	333	400	400
7289	GTO PHONE LINE AND VOICEMAIL	795	5,320	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	12,050	0	0
7291	CELL PHONE/PAGER CHARGES	428	499	428	428
7296	GTO LONG DISTANCE CHARGES	0	94	0	0
7510	GTO PROGRAMMER/DEVELOPER	0	20,151	0	0
7511	GTO DATABASE ADMINISTRATOR	0	1,800	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,284	24,254	0	0
7548	GTO SERVER HOSTING - VIRTUAL	0	9,830	6,498	8,750
7771	COMPUTER SOFTWARE <$5,000 - A	7,949	2,418	2,418	2,418
8371	COMPUTER HARDWARE <$5,000 - A	3,596	0	0	0
	TOTAL FOR CATEGORY 22	8,499,171	5,324,577	4,701,023	4,416,808
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	30,472	48,997	30,472	30,472
7027	OPERATING SUPPLIES-G	0	532	0	0
7060	CONTRACTS	658,071	254,683	283,174	292,175
7074	HARDWARE LICENSE/MNT CONTRACTS	2,370	2,370	2,370	2,370
7220	OTHER EDP COSTS (NON-GTO)	68,962	48,529	68,962	68,962
7300	DUES AND REGISTRATIONS	379	290	290	290
7301	MEMBERSHIP DUES	102,924	105,744	143,778	153,006
7510	GTO PROGRAMMER/DEVELOPER	765,084	1,261,293	678,809	652,304
7511	GTO DATABASE ADMINISTRATOR	222,522	262,416	221,816	231,320
7515	GTO MAINFRAME SERVICES	59,541	60,153	0	0
7531	GTO DISK STORAGE	812	609	2,966	3,625
7540	GTO UNIX SUPPORT	82,757	82,757	48,997	68,177
7546	GTO DATABASE HOSTING	308,894	344,606	275,500	312,360
7547	GTO BUSINESS PRODUCTIVITY SUITE	69,018	83,061	76,763	102,766
7548	GTO SERVER HOSTING - VIRTUAL	109,665	129,917	48,290	65,032
7554	GTO INFRASTRUCTURE ASSESSMENT	73,774	73,353	77,047	77,047
7556	GTO SECURITY ASSESSMENT	19,596	19,486	20,466	20,466
7557	GTO NAS CARD READER	12,569	11,496	10,462	10,462
7771	COMPUTER SOFTWARE <$5,000 - A	7,722	6,936	6,936	6,936
8330	OFFICE & OTHER EQUIP >$5,000	8,225	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,364	0	0	0
	TOTAL FOR CATEGORY 26	2,605,721	2,797,228	1,997,098	2,097,770
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	70	2,714	70	70
6120	AUTO MISC OUT-OF-STATE	0	44	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	126	0	126	126
6150	COMM AIR TRANS OUT-OF-STATE	875	0	875	875
6200	PER DIEM IN-STATE	544	0	544	544
6210	FS DAILY RENTAL IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	109	0	109	109
6250	COMM AIR TRANS IN-STATE	198	0	198	198
7300	DUES AND REGISTRATIONS	1,200	1,100	1,200	1,200
7302	REGISTRATION FEES	180	0	180	180
	TOTAL FOR CATEGORY 30	3,338	3,858	3,338	3,338
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	367,407	391,782	336,979	445,911
	TOTAL FOR CATEGORY 81	367,407	391,782	336,979	445,911
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	626,043	778,019	565,401	533,515

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7396	COST ALLOCATION - C	0	0	102,671	104,671
7397	COST ALLOCATION - D	60,308	69,571	0	0
7505	GTO LAN	0	0	8,687	8,574
7506	GTO PC/LAN SUPPORT	152,707	152,707	173,336	182,921
7507	GTO AGENCY IT SUPPORT	83,374	83,374	38,025	42,201
	TOTAL FOR CATEGORY 82	922,432	1,083,671	888,120	871,882
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	55,178	36,020	36,020	36,020
	TOTAL FOR CATEGORY 88	55,178	36,020	36,020	36,020
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	31,141,746	29,965,721	27,751,484	27,687,719

Section B1: Summary by GL

Budget Account: 4710 DPS - REVOLVING ACCOUNT TO PROCESS REQUESTS FOR INFORMATION ON THE BACKGROUND OF VOLUNTEERS WHO WORK WITH CHILDREN

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	15,086	15,086	8,143	8,143
2510	REVERSIONS	-6,943	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4710	8,143	15,086	8,143	8,143
EXPENDITURE					
10	**BACKGROUND CHECKS**				
9158	TRANSFERS-INTRAFUND	8,143	15,086	8,143	8,143
	TOTAL FOR CATEGORY 10	8,143	15,086	8,143	8,143
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4710	8,143	15,086	8,143	8,143

Section B1: Summary by GL

Budget Account: 4711 DMV - RECORDS SEARCH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-1,097,112	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000
2512	BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0
3841	RECORDS SEARCH CHARGE	13,625,402	13,805,748	14,695,212	15,264,550
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	12,528,290	13,855,748	14,745,212	15,314,550
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	681,986	811,353	849,659	873,554
5200	WORKERS COMPENSATION	16,913	19,783	19,344	19,927
5300	RETIREMENT	133,330	176,084	163,559	168,160
5400	PERSONNEL ASSESSMENT	4,821	4,821	4,820	4,820
5420	COLLECTIVE BARGAINING ASSESSMENT	65	72	0	0
5430	LABOR RELATIONS ASSESSMENT	813	813	813	813
5500	GROUP INSURANCE	153,605	169,740	169,740	169,740
5700	PAYROLL ASSESSMENT	1,502	1,502	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,686	20,284	21,241	21,839
5800	UNEMPLOYMENT COMPENSATION	200	568	593	614
5840	MEDICARE	9,154	11,762	11,576	11,902
5901	PAYROLL ADJUSTMENT	439	0	439	439
5930	LONGEVITY PAY	2,900	4,900	2,225	2,475
5932	RETENTION INCENTIVE	12,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,240	0	165	165
	TOTAL FOR CATEGORY 01	1,036,654	1,221,682	1,245,676	1,275,950
04	**OPERATING**				
7020	OPERATING SUPPLIES	520	811	520	520
7023	OPERATING SUPPLIES-C	163	2,334	163	163
7027	OPERATING SUPPLIES-G	110	1,636	110	110
7030	FREIGHT CHARGES	102	84	102	102
7043	PRINTING AND COPYING - B	568	713	568	568
7045	STATE PRINTING CHARGES	3,024	1,678	3,024	3,024
7050	EMPLOYEE BOND INSURANCE	58	58	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,578	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,055	2,055	2,055	2,055
705B	B&G - PROP. & CONT. INSURANCE	0	1,578	1,578	1,578
7060	CONTRACTS	347	94	305	305
7100	STATE OWNED BLDG RENT-B&G	57,350	57,350	57,350	57,350
7222	DATA PROCESSING SUPPLIES	0	4,380	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	15,572	21,198	15,572	15,572
7289	GTO PHONE LINE AND VOICEMAIL	3,178	3,179	1,432	1,879
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44
7297	GTO 800 TOLL FREE CHARGES	7,746	13,676	7,746	7,746
7302	REGISTRATION FEES	2,050	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	4	20	4	4
7460	EQUIPMENT PURCHASES < $1,000	1,655	1,967	1,733	1,733
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,600	0	0	0
7637	NOTARY FEE APPLY OR RENEW	46	0	0	0
7980	OPERATING LEASE PAYMENTS	1,212	1,212	1,212	1,212
	TOTAL FOR CATEGORY 04	99,982	114,067	93,576	94,023
14	**TRANSFER TO CENTRAL SERVICES**				
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,612,254	5,908,000	6,339,222	6,613,888
	TOTAL FOR CATEGORY 14	5,612,254	5,908,000	6,339,222	6,613,888
15	**TRANSFER TO AUTOMATION**				
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,612,255	5,907,999	6,339,226	6,613,889
	TOTAL FOR CATEGORY 15	5,612,255	5,907,999	6,339,226	6,613,889
26	**INFORMATION SERVICES**				
7060	CONTRACTS	80,400	83,341	85,048	87,599
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,227	42,644	47,902	52,376
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,786	8,663	9,426	12,619
7554	GTO INFRASTRUCTURE ASSESSMENT	7,961	7,916	7,916	7,916
7556	GTO SECURITY ASSESSMENT	2,115	2,103	2,103	2,103
7771	COMPUTER SOFTWARE <$5,000 - A	2,268	7,575	2,429	2,429
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	20,930	0
8371	COMPUTER HARDWARE <$5,000 - A	26,711	0	0	0
	TOTAL FOR CATEGORY 26	161,468	152,242	175,754	165,042
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 85	0	500,000	500,000	500,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 86	0	50,000	50,000	50,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,677	1,758	1,758	1,758
	TOTAL FOR CATEGORY 88	5,677	1,758	1,758	1,758

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	12,528,290	13,855,748	14,745,212	15,314,550

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,622,634	1,442,209	1,126,409	935,310
2512	BALANCE FORWARD TO NEW YEAR	-1,442,208	0	0	0
3601	LICENSES AND FEES	8,745	20,838	8,745	8,745
3701	SPECIAL PLATES COST ALLOCATION	1,110,206	1,080,107	1,232,387	1,266,705
3722	SUB PLATE AND DECAL FEES	203,332	206,235	203,332	203,332
3727	LICENSE PLATE FEES	3,381,493	3,209,185	5,426,460	5,426,460
4326	TREASURER'S INTEREST DISTRIB	59,923	48,498	59,923	59,923
4352	SCRAP SALES	48,393	39,349	48,393	48,393
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	4,992,518	6,046,421	8,105,649	7,948,868
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	333,006	399,884	409,561	414,027
5200	WORKERS COMPENSATION	6,693	7,870	7,719	7,829
5300	RETIREMENT	97,217	120,619	113,516	114,455
5400	PERSONNEL ASSESSMENT	1,928	1,928	1,928	1,928
5420	COLLECTIVE BARGAINING ASSESSMENT	25	24	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	54,505	67,896	67,896	67,896
5700	PAYROLL ASSESSMENT	601	601	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,720	9,997	10,238	10,351
5800	UNEMPLOYMENT COMPENSATION	116	280	285	290
5810	OVERTIME PAY	3,737	0	724	724
5840	MEDICARE	4,890	5,800	5,940	6,005
5930	LONGEVITY PAY	1,588	2,475	2,350	2,625
5932	RETENTION INCENTIVE	3,000	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,292	2,443	2,444	2,259
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	35	85	30
	TOTAL FOR CATEGORY 01	518,589	620,123	623,558	629,291
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,550	4,301	4,300	4,300
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,488	7,488	7,488	7,488
	TOTAL FOR CATEGORY 03	11,038	11,789	11,788	11,788
04	**OPERATING**				
7020	OPERATING SUPPLIES	8,009	9,890	8,009	8,009
7023	OPERATING SUPPLIES-C	65	472	65	65
7027	OPERATING SUPPLIES-G	958	4,896	958	958

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7030	FREIGHT CHARGES	428	0	428	428
7043	PRINTING AND COPYING - B	105	171	105	105
7050	EMPLOYEE BOND INSURANCE	18	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,166	6,457	6,457	6,457
7052	VEHICLE COMP & COLLISION INS	0	162	162	162
7053	RISK MGT MISC INS POLICIES	2,186	34	2,186	2,186
7054	AG TORT CLAIM ASSESSMENT	658	822	822	822
7059	AG VEHICLE LIABILITY INSURANCE	310	387	387	387
7060	CONTRACTS	863,881	1,002,225	1,000,000	1,000,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	156	0	0
7090	EQUIPMENT REPAIR	273	0	273	273
7140	MAINTENANCE OF BLDGS AND GRDS	2,716	2,269	0	0
7152	DIESEL FUEL	4,559	5,018	4,559	4,559
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,749	4,698	5,749	5,749
7194	INMATE PAYROLLS	59,119	64,168	59,119	59,119
7222	DATA PROCESSING SUPPLIES	1,086	1,305	1,086	1,086
7280	OUTSIDE POSTAGE	62,406	319,704	147,986	158,623
7285	POSTAGE - STATE MAILROOM	279	7,112	279	279
7289	GTO PHONE LINE AND VOICEMAIL	449	561	253	332
7290	PHONE, FAX, COMMUNICATION LINE	4,478	5,054	4,478	4,478
7291	CELL PHONE/PAGER CHARGES	587	537	587	587
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,764	979	3,590	3,587
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,875	2,631	0	0
7970	MATERIALS	1,689,219	1,403,387	2,298,806	2,320,665
7980	OPERATING LEASE PAYMENTS	643	647	760	760
	TOTAL FOR CATEGORY 04	2,722,046	2,843,765	3,547,127	3,579,699
07	**MAINT OF BUILDINGS & GROUNDS**				
7027	OPERATING SUPPLIES-G	0	0	1,200	1,200
7060	CONTRACTS	0	0	2,561	2,597
7061	CONTRACTS - A	0	0	5,000	5,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	195	195
7090	EQUIPMENT REPAIR	0	0	341	341
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	3,395	3,395
7460	EQUIPMENT PURCHASES < $1,000	0	0	7,800	7,800
	TOTAL FOR CATEGORY 07	0	0	20,492	20,528
08	**TRANSFER TO MVIT**				
7394	COST ALLOCATION - A	52,718	0	0	0
739A	COST ALLOCATION - 739A	0	49,529	201,662	199,685
	TOTAL FOR CATEGORY 08	52,718	49,529	201,662	199,685

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
09	**TRANSFER TO DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	5,630	0	0	0
739B	COST ALLOCATION - 739B	0	6,248	67,714	68,011
	TOTAL FOR CATEGORY 09	5,630	6,248	67,714	68,011
10	**TRANSFER TO ADMIN**				
7394	COST ALLOCATION - A	79,486	0	0	0
739C	COST ALLOCATION - 739C	0	80,081	22,029	15,455
	TOTAL FOR CATEGORY 10	79,486	80,081	22,029	15,455
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	112	116	116
7301	MEMBERSHIP DUES	130	325	140	140
7385	STAFF PHYSICALS	142	784	784	784
	TOTAL FOR CATEGORY 15	272	1,221	1,040	1,040
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,888	3,465	3,770	5,048
7554	GTO INFRASTRUCTURE ASSESSMENT	3,185	3,167	3,166	3,166
7556	GTO SECURITY ASSESSMENT	846	841	841	841
7771	COMPUTER SOFTWARE <$5,000 - A	1,372	1,564	1,374	1,374
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	3,601	0
8371	COMPUTER HARDWARE <$5,000 - A	2,237	0	3,730	0
	TOTAL FOR CATEGORY 26	10,528	9,037	16,482	10,429
43	**SPECIAL PLATES**				
7020	OPERATING SUPPLIES	2,004	2,472	2,004	2,004
7023	OPERATING SUPPLIES-C	16	118	16	16
7027	OPERATING SUPPLIES-G	239	1,224	239	239
7030	FREIGHT CHARGES	2,109	952	2,109	2,109
7043	PRINTING AND COPYING - B	25	43	25	25
7050	EMPLOYEE BOND INSURANCE	5	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,291	0	0	0
7053	RISK MGT MISC INS POLICIES	523	453	523	523
7054	AG TORT CLAIM ASSESSMENT	164	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	77	0	0	0
7060	CONTRACTS	215,970	250,558	250,000	250,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	39	0	0
7090	EQUIPMENT REPAIR	68	100	68	68
7132	ELECTRIC UTILITIES	2,314	2,524	2,314	2,314
7134	NATURAL GAS UTILITIES	879	1,435	879	879

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7140	MAINTENANCE OF BLDGS AND GRDS	679	450	0	0
7152	DIESEL FUEL	1,140	1,255	1,140	1,140
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,437	1,174	1,437	1,437
7157	VEHICLE SUPPLIES - OTHER	0	30	0	0
7194	INMATE PAYROLLS	14,780	16,042	14,780	14,780
7222	DATA PROCESSING SUPPLIES	271	324	271	271
7280	OUTSIDE POSTAGE	88,584	93,647	210,981	226,194
7285	POSTAGE - STATE MAILROOM	77	1,778	77	77
7289	GTO PHONE LINE AND VOICEMAIL	112	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,120	1,264	1,120	1,120
7291	CELL PHONE/PAGER CHARGES	147	134	147	147
7296	GTO LONG DISTANCE CHARGES	0	45	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,891	1,661	3,536	3,536
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,469	658	0	0
7970	MATERIALS	482,179	456,739	579,692	580,166
7980	OPERATING LEASE PAYMENTS	162	162	190	190
	TOTAL FOR CATEGORY 43	819,732	835,281	1,071,548	1,087,235
50	**ELECTRONIC DRS POSTAGE**				
7280	OUTSIDE POSTAGE	622,465	353,450	1,480,392	1,587,027
	TOTAL FOR CATEGORY 50	622,465	353,450	1,480,392	1,587,027
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	9,256	10,096	9,256	9,256
7134	NATURAL GAS UTILITIES	3,516	5,739	3,516	3,516
	TOTAL FOR CATEGORY 59	12,772	15,835	12,772	12,772
82	**COST ALLOCATION 4741**				
7395	COST ALLOCATION - B	13,497	0	0	0
7397	COST ALLOCATION - D	0	13,695	13,777	14,012
	TOTAL FOR CATEGORY 82	13,497	13,695	13,777	14,012
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,126,409	935,310	631,938
	TOTAL FOR CATEGORY 86	0	1,126,409	935,310	631,938
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	123,745	79,958	79,958	79,958
	TOTAL FOR CATEGORY 88	123,745	79,958	79,958	79,958
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	4,992,518	6,046,421	8,105,649	7,948,868

Section B1: Summary by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	88,077	87,953	88,079	88,079
2507	HIGHWAY FUND AUTHORIZATION	117,604,325	115,887,753	110,720,172	111,359,564
2510	REVERSIONS	-16,844,674	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	224,735	1,936,708	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,936,707	0	0	0
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	123,779	138,948	0	0
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	0	252	0	0
4003	SALES OF EQUIPMENT	2,662	10,201	2,662	2,662
4040	RECYCLABLE MATERIAL SALES	859	1,997	0	0
4103	COUNTY REIMBURSEMENTS	0	31,230	0	0
4200	INSURANCE RECOVERIES	111,175	288,116	0	0
4202	CONTRACT SERVICES REIMBURSEMENT	4,547,890	3,786,371	3,786,371	3,786,371
4203	PRIOR YEAR REFUNDS	168,624	30,655	168,624	168,624
4211	HIDTA REIMBURSEMENT - Old	43,485	55,383	0	0
4212	HSI TASK FORCE REIMBURSEMENT - Old	0	38,085	0	0
4214	DEA TASK FORCE REIMBURSEMENT - Old	7,505	23,531	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	39,264	42,768	0	0
4265	HIDTA REIMBURSEMENT	0	0	43,485	43,485
4266	HSI TASK FORCE REIMBURSEMENT	0	0	38,085	38,085
4267	DEA TASK FORCE REIMBURSEMENT	0	0	7,505	7,505
4354	ATTORNEY GENERAL REIMBURSEMENT	1,272	11,641	11,641	11,641
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	7,167	9,564	7,533	7,533
4661	TRANS FROM IGNITION INTERLOCK NON-EXEC	0	82,994	89,281	92,189
4669	TRANS FROM OTHER B/A-MCSAP	377,246	378,202	377,246	377,246
4670	TRANSFER FROM HEALTH DIVISION	82,815	500,000	300,000	300,000
4705	TRANS FROM PUBLIC SAFETY	51,405	0	0	0
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	1,729	40,000	80,175	80,175
4757	TRANS FROM DPS CRIMINAL JUSTICE	26,200	116,330	0	0
4759	TRANS FROM MUNI BD BANK	0	58,214	0	0
4761	TRANSFER FROM OTS JF-NCE	68,252	62,000	70,000	70,001
4762	TRANS FROM OTS JF-NCW	74,842	78,500	85,000	85,000
4763	TRANS FROM OTS - JF SC	82,329	90,500	95,000	95,000
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	8,136	158,666	0	0
4765	TRANS FROM TRAFFIC SAFETY-PIO	20,017	12,500	15,000	15,000
4766	TRANS FROM OTS - DUI SATURATION PATROL	63,162	100,000	125,000	125,000
4767	TRANSFER FROM OTS - TRAINING GRANT	119,947	158,448	0	0
4769	TRANSFER FROM TRAFFIC SAFETY - LIDAR GRANT	0	0	139,000	139,000
4770	TRANS FROM OTS - MOTORCYCLE SAFETY	9,428	25,000	0	0
4771	TRANSFER FROM TAXATION	19,464	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	105,194,410	124,242,510	116,249,859	116,892,160
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	37,982,307	58,215,535	60,316,734	60,945,266
5190	SUPPLEMENTAL MILITARY PAY	-1,245	0	0	0
5200	WORKERS COMPENSATION	570,401	755,340	757,192	752,934
5300	RETIREMENT	18,057,429	24,336,645	25,255,129	25,430,433
5400	PERSONNEL ASSESSMENT	187,025	187,346	186,704	186,704
5420	COLLECTIVE BARGAINING ASSESSMENT	1,930	2,584	0	0
5430	LABOR RELATIONS ASSESSMENT	29,533	29,533	29,533	29,533
5500	GROUP INSURANCE	4,345,858	6,597,228	6,523,674	6,574,596
5700	PAYROLL ASSESSMENT	58,294	58,394	58,193	58,193
5750	RETIRED EMPLOYEES GROUP INSURANCE	997,866	1,455,467	1,507,911	1,523,637
5800	UNEMPLOYMENT COMPENSATION	111,683	40,721	42,215	42,687
5810	OVERTIME PAY	3,956,500	1,560,909	1,551,798	1,551,798
5820	HOLIDAY PAY	565,387	404,371	404,371	404,371
5830	COMP TIME PAYOFF	200,399	0	0	0
5840	MEDICARE	639,394	844,110	871,453	880,562
5880	SHIFT DIFFERENTIAL PAY	530,191	468,505	468,505	468,505
5882	SHIFT DIFFERENTIAL OVERTIME	66,371	39,943	66,371	66,371
5885	OCCUPATIONAL TRNG SALARY ADJ	0	5,448	0	0
5887	FIELD TRNG OFFICER PAY	38,409	20,587	20,587	20,587
5890	EDUCATION PAY	85,100	0	0	0
5904	VACANCY SAVINGS	0	-11,372,653	-11,372,653	-11,372,653
5910	STANDBY PAY	23,819	28,343	23,819	23,819
5930	LONGEVITY PAY	109,630	182,800	134,600	153,225
5932	RETENTION INCENTIVE	330,500	0	0	0
5940	DANGEROUS DUTY PAY	332	0	0	0
5960	TERMINAL SICK LEAVE PAY	38,847	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	329,698	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	41,042	0	1	1
5980	CALL BACK PAY	219,150	162,011	161,804	161,804
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	516,941	230,170	417,535	417,535
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	41,008	20,212	20,212
	TOTAL FOR CATEGORY 01	70,032,791	84,294,345	87,445,688	88,340,120
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,111	5,720	4,111	4,111
6120	AUTO MISC OUT-OF-STATE	114	0	114	114
6130	PUBLIC TRANS OUT-OF-STATE	145	590	145	145
6150	COMM AIR TRANS OUT-OF-STATE	603	2,213	603	603

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7300	DUES AND REGISTRATIONS	0	500	0	0
	TOTAL FOR CATEGORY 02	4,973	9,023	4,973	4,973
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	24,763	38,464	23,510	23,510
6220	AUTO MISC - IN-STATE	176	119	134	134
6230	PUBLIC TRANSPORTATION IN-STATE	269	0	58	58
6240	PERSONAL VEHICLE IN-STATE	112	594	0	0
6250	COMM AIR TRANS IN-STATE	5,718	8,154	4,623	4,623
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	412	0	0
	TOTAL FOR CATEGORY 03	31,038	47,743	28,325	28,325
04	**OPERATING**				
7000	OPERATING	0	348	0	0
7020	OPERATING SUPPLIES	29,141	38,536	20,814	20,814
7022	OPERATING SUPPLIES-B	153,025	76,794	153,025	153,025
7023	OPERATING SUPPLIES-C	28,045	106,738	28,045	28,045
7027	OPERATING SUPPLIES-G	19,541	8,720	16,816	16,816
7030	FREIGHT CHARGES	2,484	2,165	2,484	2,484
7041	PRINTING AND COPYING - A	0	451	0	0
7044	PRINTING AND COPYING - C	8,492	3,899	6,065	6,065
7045	STATE PRINTING CHARGES	3,586	2,954	3,586	3,586
7050	EMPLOYEE BOND INSURANCE	2,258	2,262	2,255	2,255
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	62,459	713	713	713
7052	VEHICLE COMP & COLLISION INS	109,792	94,274	0	0
7053	RISK MGT MISC INS POLICIES	27	18	27	27
7054	AG TORT CLAIM ASSESSMENT	79,734	79,871	79,597	79,597
7057	AVIATION INSURANCE	17,464	5,295	17,464	17,464
7059	AG VEHICLE LIABILITY INSURANCE	253,954	224,847	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	48,059	17,811	17,812
705B	B&G - PROP. & CONT. INSURANCE	0	13,674	25,454	25,454
7060	CONTRACTS	158,571	168,453	178,936	31,366
7061	CONTRACTS - A	35,814	37,090	54,929	55,783
7062	CONTRACTS - B	5,321	5,160	5,013	5,013
7063	CONTRACTS - C	21,950	17,807	1,484	1,484
7064	CONTRACTS - D	4,377	3,950	4,377	4,377
7065	CONTRACTS - E	764	11,324	3,144	3,144
7067	CONTRACTS - G	810	1,964	16,630	16,630
7070	CONTRACTS - J	17,698	20,119	698	698
7080	LEGAL AND COURT	973	813	973	973
7090	EQUIPMENT REPAIR	1,441	0	1,441	1,441
7091	EQUIPMENT REPAIR-A	1,085	0	1,085	1,085

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7100	STATE OWNED BLDG RENT-B&G	816,006	337,405	773,468	773,468
7110	NON-STATE OWNED OFFICE RENT	1,192,722	1,862,920	736,188	749,310
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,852	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	3,775	0	0
7121	ADVERTISING & PUBLIC REL - A	0	4,845	0	0
7130	BOTTLED WATER	128	360	128	128
7140	MAINTENANCE OF BLDGS AND GRDS	501	0	501	501
7152	DIESEL FUEL	22,357	5,259	22,357	22,357
7153	GASOLINE	1,345,671	1,904,050	0	0
7155	VEHICLE OPERATION - B	4,248	3,256	601	601
7156	VEHICLE REPAIR & REPLACEMENT PARTS	537	0	537	537
7158	COMPRESSED NATURAL GAS, PROPANE	309	419	309	309
7250	B & G EXTRA SERVICES	0	29	0	0
7255	B & G LEASE ASSESSMENT	73,670	73,649	27,293	27,293
7270	LATE FEES AND PENALTIES	10	0	10	10
7285	POSTAGE - STATE MAILROOM	25,614	18,630	25,614	25,614
7286	MAIL STOP-STATE MAILROM	16,485	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	83,793	5,795	37,234	48,849
7290	PHONE, FAX, COMMUNICATION LINE	50,107	77,647	49,753	49,753
7291	CELL PHONE/PAGER CHARGES	108,068	281,310	181,336	181,336
7294	CONFERENCE CALL CHARGES	0	3,211	0	0
7296	GTO LONG DISTANCE CHARGES	0	2,363	0	0
7299	TELEPHONE & DATA WIRING	0	750	0	0
7300	DUES AND REGISTRATIONS	4,950	5,624	5,610	5,610
7301	MEMBERSHIP DUES	10,475	5,989	10,525	10,525
7340	INSPECTIONS & CERTIFICATIONS	22,580	12,319	17,815	17,815
7370	PUBLICATIONS AND PERIODICALS	4,500	5,251	0	0
7390	CREDIT CARD DISCOUNT FEES	25,763	8,887	25,763	25,763
7430	PROFESSIONAL SERVICES	42,148	103,045	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,222	0	11,737	11,737
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,999	0	7,497	7,497
7632	MISCELLANEOUS GOODS, MAT - B	0	5	0	0
7637	NOTARY FEE APPLY OR RENEW	561	80	561	561
7961	RENTALS FOR LAND/EQUIPMENT- A	0	1,798	0	0
7980	OPERATING LEASE PAYMENTS	45,245	57,567	41,256	41,256
8241	NEW FURNISHINGS <$5,000 - A	266	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	39,285	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	77,950	0	0	0
	TOTAL FOR CATEGORY 04	5,043,976	5,775,378	2,629,949	2,507,971
05	**EQUIPMENT**				
7053	RISK MGT MISC INS POLICIES	60	0	60	60

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8241	NEW FURNISHINGS <$5,000 - A	0	0	51,534	0
8271	SPECIAL EQUIPMENT <$5,000 - A	25,240	0	0	0
	TOTAL FOR CATEGORY 05	25,300	0	51,594	60
08	**LAB SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	182,088	43,749	195,092	198,197
7430	PROFESSIONAL SERVICES	767	0	0	0
	TOTAL FOR CATEGORY 08	182,855	43,749	195,092	198,197
09	**FORENSIC SERVICES CONTRACTS**				
7060	CONTRACTS	780,889	839,474	893,024	971,055
	TOTAL FOR CATEGORY 09	780,889	839,474	893,024	971,055
12	**PRISONER EXTRADITIONS**				
6100	PER DIEM OUT-OF-STATE	1,272	4,693	1,272	1,272
6120	AUTO MISC OUT-OF-STATE	0	10	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,194	0	0
7000	OPERATING	0	3,744	0	0
	TOTAL FOR CATEGORY 12	1,272	11,641	1,272	1,272
13	**HIGHWAY PATROL VEHICLES**				
7020	OPERATING SUPPLIES	5,324	13,932	0	0
7067	CONTRACTS - G	15,721	21,540	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,838	138,690	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	7,948	47,054	0	0
7090	EQUIPMENT REPAIR	927	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	900	0	0
7136	GARBAGE DISPOSAL UTILITIES	6,175	7,238	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	190,308	194,954	0	0
7153	GASOLINE	594	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,558	11,971	0	0
7157	VEHICLE SUPPLIES - OTHER	201,669	207,254	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	633	0	0	0
7159	TEST FUELS	308,274	234,816	0	0
7340	INSPECTIONS & CERTIFICATIONS	335	479	0	0
7430	PROFESSIONAL SERVICES	5,828	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,314	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	13,052	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,995	0	0	0
	TOTAL FOR CATEGORY 13	759,127	897,194	0	0
15	**STAFF PHYSICALS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7060	CONTRACTS	264	0	86,400	86,400
7075	MED/HEALTH CARE CONTRACTS	1,855	2,253	200,755	200,755
7180	MED/DENT SVCS - NON-CONTRACT	0	26,190	0	0
7385	STAFF PHYSICALS	303,542	997,710	793,208	793,208
	TOTAL FOR CATEGORY 15	305,661	1,026,153	1,080,363	1,080,363
16	**NHP ONE SHOT**				
7027	OPERATING SUPPLIES-G	313	0	0	0
7053	RISK MGT MISC INS POLICIES	23	0	0	0
7067	CONTRACTS - G	153,600	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	929,097	0	1,165,918	1,165,918
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,287	26,070
8270	SPECIAL EQUIPMENT >$5,000	1,394,442	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,501,126	1,623,387	335,717	94,630
8360	AUTOMOBILES - NEW	3,816,632	0	0	157
8371	COMPUTER HARDWARE <$5,000 - A	0	7,326,697	400,291	595,358
	TOTAL FOR CATEGORY 16	9,795,233	8,950,084	1,903,213	1,882,133
17	**SERVICE WEAPON REPLACEMENTS**				
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	24,213	0	0
	TOTAL FOR CATEGORY 17	0	24,213	0	0
19	**CONTRACT & UTC SERVICES**				
5200	WORKERS COMPENSATION	19,583	0	0	0
5300	RETIREMENT	158	0	0	0
5800	UNEMPLOYMENT COMPENSATION	1,265	0	0	0
5810	OVERTIME PAY	2,842,867	2,815,006	2,087,304	2,087,304
5820	HOLIDAY PAY	395	0	395	395
5840	MEDICARE	39,853	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	14,018	13,241	14,018	14,018
6202	PER DIEM IN-STATE-B	25,783	20,946	25,783	25,783
6203	PER DIEM IN-STATE-C	21,341	5,670	21,341	21,341
6204	PER DIEM IN-STATE-D	14,443	13,224	14,443	14,443
7000	OPERATING	0	239,934	0	0
7020	OPERATING SUPPLIES	0	1,689	0	0
7060	CONTRACTS	6,179	0	0	0
7153	GASOLINE	496,881	496,881	496,881	496,881
7289	GTO PHONE LINE AND VOICEMAIL	710	561	253	332
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,361	1,733	1,886	2,524
	TOTAL FOR CATEGORY 19	3,484,837	3,608,885	2,662,304	2,663,021
21	**OTS LIDAR GRANT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7000	OPERATING	0	0	139,000	139,000
	TOTAL FOR CATEGORY 21	0	0	139,000	139,000
22	**LAB CONTRACTS**				
7060	CONTRACTS	800,314	860,851	800,315	800,315
	TOTAL FOR CATEGORY 22	800,314	860,851	800,315	800,315
23	**OTS - DUI SATURATION GRANT**				
5810	OVERTIME PAY	61,243	43,121	123,081	123,081
5882	SHIFT DIFFERENTIAL OVERTIME	1,919	2,663	1,919	1,919
7000	OPERATING	0	54,216	0	0
	TOTAL FOR CATEGORY 23	63,162	100,000	125,000	125,000
25	**OTS-MOVE OVER GRANT**				
5810	OVERTIME PAY	19,229	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	235	0	0	0
	TOTAL FOR CATEGORY 25	19,464	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	48	25,000	25,000
7020	OPERATING SUPPLIES	7,668	10,058	5,476	5,476
7027	OPERATING SUPPLIES-G	743	4,002	530	530
7053	RISK MGT MISC INS POLICIES	38	157	38	38
7060	CONTRACTS	49,699	40	4,999	4,999
7073	SOFTWARE LICENSE/MNT CONTRACTS	287,303	285,012	149,646	149,756
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	41,250	41,250
7270	LATE FEES AND PENALTIES	23	0	23	23
7290	PHONE, FAX, COMMUNICATION LINE	69,247	166,656	87,471	87,471
7460	EQUIPMENT PURCHASES < $1,000	4,085	15,972	10,304	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,450	5,933	24,711	24,711
7510	GTO PROGRAMMER/DEVELOPER	32,347	27,596	47,183	45,340
7511	GTO DATABASE ADMINISTRATOR	50,537	24,007	23,341	24,341
7531	GTO DISK STORAGE	12	511	6,132	7,494
7532	GTO SHARED WEB SERVER HOSTING	1,608	1,608	1,608	1,608
7540	GTO UNIX SUPPORT	39,148	39,148	13,753	19,137
7542	GTO SILVERNET ACCESS	24,693	24,693	0	0
7546	GTO DATABASE HOSTING	271	262	479	543
7547	GTO BUSINESS PRODUCTIVITY SUITE	275,434	312,027	334,488	447,792
7548	GTO SERVER HOSTING - VIRTUAL	8,358	11,520	8,956	12,061
7554	GTO INFRASTRUCTURE ASSESSMENT	308,897	307,661	306,605	306,605
7556	GTO SECURITY ASSESSMENT	82,050	81,724	81,444	81,444
7557	GTO NAS CARD READER	17,879	11,174	12,525	12,525

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	151	11,516	2,016	2,016
8371	COMPUTER HARDWARE <$5,000 - A	0	0	13,579	124,339
	TOTAL FOR CATEGORY 26	1,269,641	1,341,325	1,201,557	1,424,499
28	**OTS - IGNITION INTERLOCK DB**				
7000	OPERATING	0	158,666	0	0
7060	CONTRACTS	8,136	0	0	0
	TOTAL FOR CATEGORY 28	8,136	158,666	0	0
29	**UNIFORMS & SPECIALTY EQUIPMENT**				
7066	CONTRACTS - F	76,257	0	76,258	76,258
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	114,483	425,321	665,054	665,054
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	14,771	14,030	14,771	14,771
7176	PROTECTIVE GEAR	110,136	189,875	110,136	110,136
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	3,268	4,920	3,268	3,268
	TOTAL FOR CATEGORY 29	318,915	634,146	869,487	869,487
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,113	2,244	15,349	15,349
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	209	0	500	500
6130	PUBLIC TRANS OUT-OF-STATE	81	0	81	81
6140	PERSONAL VEHICLE OUT-OF-STATE	110	0	110	110
6150	COMM AIR TRANS OUT-OF-STATE	2,572	4,317	3,768	3,768
6200	PER DIEM IN-STATE	10,630	23,934	23,578	23,578
6220	AUTO MISC - IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	0	412	0	0
6250	COMM AIR TRANS IN-STATE	0	470	0	0
7060	CONTRACTS	22,425	23,000	55,425	55,425
7300	DUES AND REGISTRATIONS	17,561	37,350	60,131	59,606
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	450	0	0
7320	INSTRUCTIONAL SUPPLIES	0	287	0	0
	TOTAL FOR CATEGORY 30	60,701	92,494	158,942	158,417
31	**OCJA - COPS GRANT**				
7075	MED/HEALTH CARE CONTRACTS	26,200	116,330	0	0
	TOTAL FOR CATEGORY 31	26,200	116,330	0	0
32	**VISITING DIGNITARY PROTECTION**				
5200	WORKERS COMPENSATION	17	0	0	0
5810	OVERTIME PAY	23,695	98,564	23,695	23,695
5840	MEDICARE	189	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5882	SHIFT DIFFERENTIAL OVERTIME	8	0	8	8
	TOTAL FOR CATEGORY 32	23,909	98,564	23,703	23,703
33	**OTS - PIO GRANT**				
5810	OVERTIME PAY	19,778	12,500	14,762	14,762
5882	SHIFT DIFFERENTIAL OVERTIME	12	0	12	12
6200	PER DIEM IN-STATE	227	0	227	227
	TOTAL FOR CATEGORY 33	20,017	12,500	15,001	15,001
34	**CRASH FUND**				
7000	OPERATING	0	148,231	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	25,252	0	0	0
8360	AUTOMOBILES - NEW	0	439,194	0	0
	TOTAL FOR CATEGORY 34	25,252	587,425	0	0
36	**OTS JOINING FORCES NCE**				
5810	OVERTIME PAY	66,759	60,284	68,508	68,508
5882	SHIFT DIFFERENTIAL OVERTIME	513	209	513	513
6200	PER DIEM IN-STATE	979	0	979	979
7000	OPERATING	0	1,507	0	0
	TOTAL FOR CATEGORY 36	68,251	62,000	70,000	70,000
37	**OTS JOINING FORCES NCW**				
5810	OVERTIME PAY	69,968	67,667	83,381	83,381
5882	SHIFT DIFFERENTIAL OVERTIME	617	414	617	617
6200	PER DIEM IN-STATE	532	0	532	532
6250	COMM AIR TRANS IN-STATE	470	0	470	470
7000	OPERATING	0	10,419	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,255	0	0	0
	TOTAL FOR CATEGORY 37	74,842	78,500	85,000	85,000
38	**OTS JOINING FORCES SC**				
5810	OVERTIME PAY	70,967	61,991	70,967	70,967
5882	SHIFT DIFFERENTIAL OVERTIME	147	355	147	147
6200	PER DIEM IN-STATE	0	59	0	0
6250	COMM AIR TRANS IN-STATE	0	107	0	0
7000	OPERATING	0	27,988	23,886	23,886
7460	EQUIPMENT PURCHASES < $1,000	7,900	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,315	0	0	0
	TOTAL FOR CATEGORY 38	82,329	90,500	95,000	95,000
39	**WASTE ISOLATION PILOT PROGRAM**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5810	OVERTIME PAY	0	2,835	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	63	0	0
6100	PER DIEM OUT-OF-STATE	823	3,185	823	823
6120	AUTO MISC OUT-OF-STATE	72	0	72	72
6130	PUBLIC TRANS OUT-OF-STATE	49	36	49	49
6150	COMM AIR TRANS OUT-OF-STATE	785	0	785	785
6200	PER DIEM IN-STATE	0	4,686	0	0
6240	PERSONAL VEHICLE IN-STATE	0	15	0	0
7000	OPERATING	0	28,784	78,446	78,446
7153	GASOLINE	0	61	0	0
7294	CONFERENCE CALL CHARGES	0	335	0	0
	TOTAL FOR CATEGORY 39	1,729	40,000	80,175	80,175
41	**OTS LIDAR**				
7060	CONTRACTS	0	58,214	0	0
	TOTAL FOR CATEGORY 41	0	58,214	0	0
42	**OPIOID SETTLEMENT FUNDS**				
6100	PER DIEM OUT-OF-STATE	920	0	920	920
6150	COMM AIR TRANS OUT-OF-STATE	679	0	679	679
6200	PER DIEM IN-STATE	1,007	0	1,007	1,007
7000	OPERATING	0	500,000	0	0
7060	CONTRACTS	79,194	0	38,481	38,481
7075	MED/HEALTH CARE CONTRACTS	0	0	258,663	258,663
7113	NON-STATE OWNED MEETING ROOM RENT	250	0	250	250
7300	DUES AND REGISTRATIONS	765	0	0	0
	TOTAL FOR CATEGORY 42	82,815	500,000	300,000	300,000
43	**MOBILE DATA COMPUTERS**				
7290	PHONE, FAX, COMMUNICATION LINE	0	30,780	0	0
7291	CELL PHONE/PAGER CHARGES	228,923	210,286	229,188	229,188
7548	GTO SERVER HOSTING - VIRTUAL	8,132	8,132	6,322	8,514
8271	SPECIAL EQUIPMENT <$5,000 - A	21,785	0	0	0
	TOTAL FOR CATEGORY 43	258,840	249,198	235,510	237,702
44	**OTS MOTORCYCLE SAFETY GRANT**				
5810	OVERTIME PAY	9,351	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	77	0	0	0
7000	OPERATING	0	25,000	0	0
	TOTAL FOR CATEGORY 44	9,428	25,000	0	0
45	**HIDTA TASK FORCE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5810	OVERTIME PAY	35,865	27,065	35,865	35,865
5882	SHIFT DIFFERENTIAL OVERTIME	13	495	13	13
5980	CALL BACK PAY	0	1,052	0	0
6100	PER DIEM OUT-OF-STATE	5,453	2,922	5,453	5,453
6150	COMM AIR TRANS OUT-OF-STATE	854	2,545	854	854
6200	PER DIEM IN-STATE	0	2,220	0	0
7000	OPERATING	0	19,084	0	0
7300	DUES AND REGISTRATIONS	1,300	0	1,300	1,300
	TOTAL FOR CATEGORY 45	43,485	55,383	43,485	43,485
46	**OCJA - JAG GRANT**				
6200	PER DIEM IN-STATE	2,965	0	0	0
7075	MED/HEALTH CARE CONTRACTS	48,440	0	0	0
	TOTAL FOR CATEGORY 46	51,405	0	0	0
47	**HSI TASK FORCE**				
5810	OVERTIME PAY	0	23,042	0	0
6100	PER DIEM OUT-OF-STATE	0	5,659	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	36	0	0
7000	OPERATING	0	9,292	0	0
7153	GASOLINE	0	56	0	0
	TOTAL FOR CATEGORY 47	0	38,085	0	0
48	**DEA TASK FORCE**				
5810	OVERTIME PAY	7,289	23,092	7,288	7,532
5882	SHIFT DIFFERENTIAL OVERTIME	216	439	216	216
	TOTAL FOR CATEGORY 48	7,505	23,531	7,504	7,748
50	**COMMUNICATION HIGH BAND SYSTEM**				
7000	OPERATING	0	7,407	0	0
7023	OPERATING SUPPLIES-C	7,918	1,190	0	0
7030	FREIGHT CHARGES	1,246	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	240	0	0	0
7090	EQUIPMENT REPAIR	0	370	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,970	3,525	335	335
7460	EQUIPMENT PURCHASES < $1,000	2,906	7,701	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,324	0	0	0
	TOTAL FOR CATEGORY 50	18,604	20,193	335	335
51	**OTS TRAINING GRANT**				
5810	OVERTIME PAY	0	926	0	0
6100	PER DIEM OUT-OF-STATE	8,236	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	290	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,195	0	0	0
6200	PER DIEM IN-STATE	12,948	0	0	0
7000	OPERATING	0	157,522	0	0
7060	CONTRACTS	33,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,500	0	0	0
7300	DUES AND REGISTRATIONS	38,843	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,935	0	0	0
	TOTAL FOR CATEGORY 51	119,947	158,448	0	0
57	**MT CHARLESTON GRANT**				
7460	EQUIPMENT PURCHASES < $1,000	0	31,230	0	0
	TOTAL FOR CATEGORY 57	0	31,230	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	2,939	3,401	2,939	2,939
7134	NATURAL GAS UTILITIES	594	1,637	594	594
7136	GARBAGE DISPOSAL UTILITIES	1,032	967	1,032	1,032
7270	LATE FEES AND PENALTIES	15	0	15	15
	TOTAL FOR CATEGORY 59	4,580	6,005	4,580	4,580
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	5,076,452	6,069,769	6,944,122	6,892,714
7394	COST ALLOCATION - A	338,178	405,370	463,409	536,156
	TOTAL FOR CATEGORY 81	5,414,630	6,475,139	7,407,531	7,428,870
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	3,100,054	3,790,530	3,398,358	2,921,646
7396	COST ALLOCATION - C	0	0	1,267,513	1,292,216
7397	COST ALLOCATION - D	684,988	788,468	802,732	810,865
7399	COST ALLOCATION - F	725,954	813,341	875,389	876,262
7505	GTO LAN	0	0	36,551	36,074
7506	GTO PC/LAN SUPPORT	618,249	618,249	729,295	769,623
7507	GTO AGENCY IT SUPPORT	337,548	337,548	159,989	177,557
	TOTAL FOR CATEGORY 82	5,466,793	6,348,136	7,269,827	6,884,243
84	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	30,655	0	0
	TOTAL FOR CATEGORY 84	0	30,655	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	72,718	68,105	68,105	68,105

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 88	72,718	68,105	68,105	68,105
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	332,846	354,005	354,005	354,005
	TOTAL FOR CATEGORY 89	332,846	354,005	354,005	354,005
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	105,194,410	124,242,510	116,249,859	116,892,160

Section B1: Summary by GL

Budget Account: 4715 DMV - DIVISION OF INFORMATION TECHNOLOGY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	11,508,102	10,558,236	6,220,579	5,313,995
2510	REVERSIONS	-812,173	0	0	0
3722	MISCELLANEOUS PROGRAM FEES	0	0	49,422,436	59,306,924
3842	RECORDS SEARCH IT	698,282	593,814	773,820	814,600
4231	COST ALLOCATION REIMBURSEMENT - B	570,087	559,458	1,500,112	1,490,997
4233	COST ALLOCATION REIMBURSEMENT - D	52,718	49,529	201,662	199,685
4253	DONATIONS COMPLETE STREETS PROGRAM	3,795	3,915	3,795	3,795
4335	REIMBURSEMENT OF EXPENSES	5,421	5,600	5,421	5,421
4355	REIMBURSEMENT OF EXPENSES	5,891	5,891	0	0
4721	TRANSFER FROM DMV	5,612,255	5,907,998	6,339,226	6,613,889
4724	TRANSFER FROM BA4717	14,788	14,788	13,146	13,146
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	17,659,166	17,699,229	64,480,197	73,762,452
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	7,168,378	7,738,929	8,254,199	8,301,135
5200	WORKERS COMPENSATION	102,308	100,014	103,406	103,765
5300	RETIREMENT	1,838,272	1,881,361	2,099,050	2,106,647
5400	PERSONNEL ASSESSMENT	24,744	24,744	25,708	25,708
5420	COLLECTIVE BARGAINING ASSESSMENT	265	326	0	0
5430	LABOR RELATIONS ASSESSMENT	3,685	3,685	3,685	3,685
5500	GROUP INSURANCE	850,278	871,332	905,280	905,280
5700	PAYROLL ASSESSMENT	7,712	7,712	8,013	8,013
5750	RETIRED EMPLOYEES GROUP INSURANCE	187,747	193,476	206,362	207,533
5800	UNEMPLOYMENT COMPENSATION	2,520	5,430	5,783	5,817
5810	OVERTIME PAY	71,835	0	0	0
5820	HOLIDAY PAY	102	0	0	0
5830	COMP TIME PAYOFF	39,958	0	0	0
5840	MEDICARE	101,566	112,215	113,528	113,983
5880	SHIFT DIFFERENTIAL PAY	12,248	10,532	12,248	12,248
5904	VACANCY SAVINGS	0	-50,534	-50,534	-50,534
5910	STANDBY PAY	55,941	41,463	55,941	55,941
5930	LONGEVITY PAY	25,755	31,100	34,250	38,525
5932	RETENTION INCENTIVE	14,750	0	0	0
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,000	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	11,785	0	0	0
	TOTAL FOR CATEGORY 01	10,537,349	10,971,785	11,776,919	11,837,746

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,223	4,452	5,652	5,652
6130	PUBLIC TRANS OUT-OF-STATE	122	306	306	306
6140	PERSONAL VEHICLE OUT-OF-STATE	143	120	143	143
6150	COMM AIR TRANS OUT-OF-STATE	1,698	2,490	5,283	1,975
	TOTAL FOR CATEGORY 02	4,186	7,368	11,384	8,076
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,436	6,235	5,436	5,436
6210	FS DAILY RENTAL IN-STATE	0	420	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,048	15,048	15,048	15,048
6220	AUTO MISC - IN-STATE	70	15	70	70
6230	PUBLIC TRANSPORTATION IN-STATE	355	0	355	355
6240	PERSONAL VEHICLE IN-STATE	877	300	877	877
6250	COMM AIR TRANS IN-STATE	655	1,437	655	655
	TOTAL FOR CATEGORY 03	22,441	23,455	22,441	22,441
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,633	2,122	1,633	1,633
7023	OPERATING SUPPLIES-C	2,416	2,711	2,416	2,416
7027	OPERATING SUPPLIES-G	612	1,885	612	612
7030	FREIGHT CHARGES	448	90	448	448
7043	PRINTING AND COPYING - B	216	227	216	216
7045	STATE PRINTING CHARGES	0	339	0	0
7050	EMPLOYEE BOND INSURANCE	299	299	310	310
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,989	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,549	10,549	10,960	10,960
705B	B&G - PROP. & CONT. INSURANCE	0	5,989	5,929	5,929
7060	CONTRACTS	44,504	43,885	48,040	50,337
7100	STATE OWNED BLDG RENT-B&G	217,626	217,627	215,436	215,436
7222	DATA PROCESSING SUPPLIES	3,176	2,674	3,176	3,176
7270	LATE FEES AND PENALTIES	6	0	0	0
7285	POSTAGE - STATE MAILROOM	0	10	0	0
7289	GTO PHONE LINE AND VOICEMAIL	17,699	17,761	8,087	10,610
7290	PHONE, FAX, COMMUNICATION LINE	141	347	141	141
7291	CELL PHONE/PAGER CHARGES	7,344	7,441	7,344	7,344
7302	REGISTRATION FEES	0	1,140	1,340	1,340
7330	SPECIAL REPORT SERVICES & FEES	32	49	32	32
7460	EQUIPMENT PURCHASES < $1,000	9,386	100	3,098	3,098
7637	NOTARY FEE APPLY OR RENEW	0	253	0	0
7980	OPERATING LEASE PAYMENTS	1,408	1,408	1,408	1,408
8241	NEW FURNISHINGS <$5,000 - A	4,785	11,932	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	328,269	328,838	310,626	315,446
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	505	784	784
8241	NEW FURNISHINGS <$5,000 - A	382	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,168	0	1,740	10,440
	TOTAL FOR CATEGORY 05	3,550	505	2,524	11,224
10	**MSA LEGACY SUPPORT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	57,143	0	0	0
7211	MSA PROGRAMMER CHARGES	615,730	838,010	403,402	403,402
	TOTAL FOR CATEGORY 10	672,873	838,010	403,402	403,402
24	**GTO FACILITY CHARGES**				
7060	CONTRACTS	0	68,314	71,940	75,010
7515	GTO MAINFRAME SERVICES	3,096,465	3,092,887	0	0
7531	GTO DISK STORAGE	-1	0	0	0
7548	GTO SERVER HOSTING - VIRTUAL	454	0	353	475
	TOTAL FOR CATEGORY 24	3,096,918	3,161,201	72,293	75,485
26	**INFORMATION SERVICES**				
7060	CONTRACTS	37,375	36,500	50,000	50,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	992,365	590,003	951,940	963,326
7074	HARDWARE LICENSE/MNT CONTRACTS	69,176	91,617	38,820	38,820
7460	EQUIPMENT PURCHASES < $1,000	537	0	0	0
7531	GTO DISK STORAGE	1	0	0	0
7542	GTO SILVERNET ACCESS	58,927	58,926	113,651	161,043
7547	GTO BUSINESS PRODUCTIVITY SUITE	45,483	46,783	50,903	68,147
7554	GTO INFRASTRUCTURE ASSESSMENT	40,868	40,635	42,217	42,217
7556	GTO SECURITY ASSESSMENT	10,855	10,793	11,214	11,214
7770	COMPUTER SOFTWARE >$5,000	785,773	834,313	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	10,348	37,701	9,389	9,389
8270	SPECIAL EQUIPMENT >$5,000	0	0	282,904	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	12	0
8370	COMPUTER HARDWARE >$5,000	342,402	180,624	48,814	0
8371	COMPUTER HARDWARE <$5,000 - A	192,411	31,381	468,261	43,650
	TOTAL FOR CATEGORY 26	2,586,521	1,959,276	2,068,125	1,387,806
27	**LINE AND CIRCUIT CHARGES**				
7270	LATE FEES AND PENALTIES	2	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	157,592	145,080	176,692	176,692
	TOTAL FOR CATEGORY 27	157,594	145,080	176,692	176,692

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
28	**800# EXPANSION PROJECT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,558	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	89,968	104,617	34,920	34,920
7290	PHONE, FAX, COMMUNICATION LINE	26,559	26,596	26,559	26,559
	TOTAL FOR CATEGORY 28	116,527	135,771	61,479	61,479
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	829	0	829	829
6130	PUBLIC TRANS OUT-OF-STATE	93	0	93	93
6140	PERSONAL VEHICLE OUT-OF-STATE	37	0	37	37
6150	COMM AIR TRANS OUT-OF-STATE	397	0	397	397
6200	PER DIEM IN-STATE	5,755	2,379	5,755	5,755
6210	FS DAILY RENTAL IN-STATE	0	162	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	622	0	622	622
6240	PERSONAL VEHICLE IN-STATE	518	69	518	518
6250	COMM AIR TRANS IN-STATE	2,245	1,209	2,245	2,245
7060	CONTRACTS	71,292	72,950	77,089	80,944
7302	REGISTRATION FEES	22,284	36,608	64,215	64,215
7320	INSTRUCTIONAL SUPPLIES	76	78	76	76
	TOTAL FOR CATEGORY 30	104,148	113,629	151,876	155,731
37	**EMISSIONS-VID**				
7515	GTO MAINFRAME SERVICES	6,315	8,420	0	0
	TOTAL FOR CATEGORY 37	6,315	8,420	0	0
39	**OHV REGISTRATION COSTS**				
7515	GTO MAINFRAME SERVICES	4,418	5,891	0	0
	TOTAL FOR CATEGORY 39	4,418	5,891	0	0
85	**RESERVE FOR REVERSION**				
9125	TRANS TO HIGHWAY FUND	0	0	49,422,436	59,306,924
	TOTAL FOR CATEGORY 85	0	0	49,422,436	59,306,924
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	18,057	0	0	0
	TOTAL FOR CATEGORY 88	18,057	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	17,659,166	17,699,229	64,480,197	73,762,452

Section B1: Summary by GL

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	48,619,195	69,246,207	3,789,692	2,787,949
2510	REVERSIONS	-845,847	0	0	0
3722	TECHNOLOGY FEES	57	1,000	1,000	1,000
4653	TRANSFER FROM EMPLOYMENT SECURITY	329,032	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	48,102,437	69,247,207	3,790,692	2,788,949
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,074,970	2,543,156	310,307	315,095
5200	WORKERS COMPENSATION	29,829	36,451	3,821	3,927
5300	RETIREMENT	538,726	701,765	76,755	77,545
5400	PERSONNEL ASSESSMENT	8,998	8,998	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	90	105	0	0
5430	LABOR RELATIONS ASSESSMENT	1,138	1,138	1,138	1,138
5500	GROUP INSURANCE	270,543	316,848	33,948	33,948
5700	PAYROLL ASSESSMENT	2,805	2,805	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	54,241	63,578	7,759	7,874
5800	UNEMPLOYMENT COMPENSATION	725	1,779	213	224
5810	OVERTIME PAY	1,897	0	0	0
5840	MEDICARE	28,801	36,874	3,304	3,329
5880	SHIFT DIFFERENTIAL PAY	5	0	0	0
5930	LONGEVITY PAY	14,675	16,875	18,125	19,775
5932	RETENTION INCENTIVE	3,750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	91	0	0	0
	TOTAL FOR CATEGORY 01	3,031,284	3,730,372	456,634	464,119
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	9,545	37,600	37,600	37,600
6210	FS DAILY RENTAL IN-STATE	0	3,103	3,103	3,103
6215	NON-FS VEHICLE RENTAL IN-STATE	863	0	523	523
6230	PUBLIC TRANSPORTATION IN-STATE	85	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,285	898	898	898
6250	COMM AIR TRANS IN-STATE	5,529	16,774	16,774	16,774
	TOTAL FOR CATEGORY 03	17,307	58,375	58,898	58,898
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,887	6,837	2,887	2,887
7023	OPERATING SUPPLIES-C	380	2,709	380	380
7027	OPERATING SUPPLIES-G	821	798	821	821

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7030	FREIGHT CHARGES	13	129	13	13
7050	EMPLOYEE BOND INSURANCE	109	109	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,897	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,836	3,836	411	411
705B	B&G - PROP. & CONT. INSURANCE	0	7,897	7,863	7,863
7100	STATE OWNED BLDG RENT-B&G	285,704	286,968	285,713	285,713
7222	DATA PROCESSING SUPPLIES	1,890	1,997	1,890	1,890
7285	POSTAGE - STATE MAILROOM	108	237	108	108
7289	GTO PHONE LINE AND VOICEMAIL	4,238	2,805	1,853	2,431
7291	CELL PHONE/PAGER CHARGES	2,683	2,493	2,683	2,683
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	200	0	0
7330	SPECIAL REPORT SERVICES & FEES	14	55	14	14
7460	EQUIPMENT PURCHASES < $1,000	6,930	2,026	2,130	2,127
8241	NEW FURNISHINGS <$5,000 - A	3,976	4,396	0	0
	TOTAL FOR CATEGORY 04	321,486	323,492	306,779	307,354
10	**MSA PROGRAMMER CHARGES**				
7060	CONTRACTS	38,020	0	0	0
7211	MSA PROGRAMMER CHARGES	3,615,010	5,975,190	2,818,480	1,766,360
	TOTAL FOR CATEGORY 10	3,653,030	5,975,190	2,818,480	1,766,360
16	**REQUIRED IMPLEMENTATION COSTS**				
7020	OPERATING SUPPLIES	0	21	0	0
7023	OPERATING SUPPLIES-C	0	240	0	0
7027	OPERATING SUPPLIES-G	0	83	0	0
7060	CONTRACTS	39,403,170	477,727	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	608,150	3,912,704	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,635	0	4,635	4,635
7460	EQUIPMENT PURCHASES < $1,000	0	53,712,059	0	0
7515	GTO MAINFRAME SERVICES	324,302	324,302	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	85,479	87,789	106,835	143,024
7771	COMPUTER SOFTWARE <$5,000 - A	121,414	119,107	0	0
	TOTAL FOR CATEGORY 16	40,547,150	58,634,032	111,470	147,659
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,003	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	15,017	15,017	18,853	25,240
7554	GTO INFRASTRUCTURE ASSESSMENT	14,860	14,776	1,583	1,583
7556	GTO SECURITY ASSESSMENT	3,948	3,926	421	421
7771	COMPUTER SOFTWARE <$5,000 - A	28,903	9,023	1,617	1,617
8371	COMPUTER HARDWARE <$5,000 - A	15,275	40,722	6,915	6,656
	TOTAL FOR CATEGORY 26	93,006	83,464	29,389	35,517

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
30	**TRAINING**				
6200	PER DIEM IN-STATE	7,064	0	0	0
6210	FS DAILY RENTAL IN-STATE	235	0	0	0
6240	PERSONAL VEHICLE IN-STATE	270	0	0	0
6250	COMM AIR TRANS IN-STATE	2,945	0	0	0
7060	CONTRACTS	81,127	264,180	0	0
7302	REGISTRATION FEES	335,693	168,982	0	0
7320	INSTRUCTIONAL SUPPLIES	0	78	0	0
	TOTAL FOR CATEGORY 30	427,334	433,240	0	0
86	**RESERVE**				
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	11,840	9,042	9,042	9,042
	TOTAL FOR CATEGORY 88	11,840	9,042	9,042	9,042
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	48,102,437	69,247,207	3,790,692	2,788,949

Section B1: Summary by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	3,063,361	3,052,829	3,185,504	3,182,104
2510	REVERSIONS	-1,328,118	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	2,447,416	1,765,151	1,957,325	2,022,343
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	65,750	91,533	65,750	65,750
3751	ADMINISTRATION FEE-A	271,329	294,999	271,329	271,329
3753	ADMINISTRATION FEE-C	10,294	11,192	10,294	10,294
3754	ADMINISTRATION FEE-D	5,212	6,889	7,307	7,307
3755	ADMIN FEE E - PPI SF	202,025	219,648	202,025	202,025
3757	ADMIN FEE F - PPI MF	453,686	493,264	453,686	453,686
4201	REIMBURSEMENT	0	13,491	13,491	13,491
4203	PRIOR YEAR REFUNDS	0	2,500	2,500	2,500
4254	MISCELLANEOUS REVENUE	26	0	0	0
4270	COMMISSIONS	0	12,714	12,714	12,714
4335	REIMBURSEMENT OF EXPENSES	521	517	521	521
	TOTAL REVENUES FOR BUDGET ACCOUNT 4717	5,191,502	5,964,727	6,182,446	6,244,064
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,065,446	3,584,772	3,746,237	3,808,260
5200	WORKERS COMPENSATION	60,189	67,289	66,187	66,736
5300	RETIREMENT	691,493	785,188	856,887	870,877
5400	PERSONNEL ASSESSMENT	16,389	16,389	16,389	16,389
5420	COLLECTIVE BARGAINING ASSESSMENT	205	230	0	0
5430	LABOR RELATIONS ASSESSMENT	3,576	3,576	3,576	3,576
5500	GROUP INSURANCE	481,626	577,116	577,116	577,116
5700	PAYROLL ASSESSMENT	5,108	5,108	5,108	5,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	79,939	89,617	93,655	95,208
5800	UNEMPLOYMENT COMPENSATION	1,084	2,506	2,618	2,668
5830	COMP TIME PAYOFF	82	0	0	0
5840	MEDICARE	43,049	51,978	52,733	53,573
5904	VACANCY SAVINGS	0	-22,459	-22,459	-22,459
5930	LONGEVITY PAY	12,452	15,075	15,375	17,450
5932	RETENTION INCENTIVE	17,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,144	0	0	0
	TOTAL FOR CATEGORY 01	4,490,282	5,176,385	5,413,422	5,494,502
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,319	8,433	8,433	8,433
6130	PUBLIC TRANS OUT-OF-STATE	550	892	892	892

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6140	PERSONAL VEHICLE OUT-OF-STATE	0	849	849	849
6150	COMM AIR TRANS OUT-OF-STATE	1,335	6,742	6,742	6,742
	TOTAL FOR CATEGORY 02	4,204	16,916	16,916	16,916
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	3,081	2,895	2,895
6210	FS DAILY RENTAL IN-STATE	496	244	496	496
6240	PERSONAL VEHICLE IN-STATE	480	538	480	480
6250	COMM AIR TRANS IN-STATE	0	1,745	1,745	1,745
6274	DEBIT/CREDIT CARD CHARGE I/S	0	8	0	0
	TOTAL FOR CATEGORY 03	976	5,616	5,616	5,616
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,042	2,821	2,042	2,042
7023	OPERATING SUPPLIES-C	1,346	2,013	1,346	1,346
7027	OPERATING SUPPLIES-G	1,092	2,346	1,092	1,092
7030	FREIGHT CHARGES	72	219	72	72
7043	PRINTING AND COPYING - B	477	410	477	477
7045	STATE PRINTING CHARGES	471	1,115	471	471
7050	EMPLOYEE BOND INSURANCE	198	198	198	198
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,807	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,987	6,988	6,987	6,987
705B	B&G - PROP. & CONT. INSURANCE	0	3,807	3,807	3,807
7060	CONTRACTS	554	302	382	382
7100	STATE OWNED BLDG RENT-B&G	138,364	138,365	138,365	138,365
7222	DATA PROCESSING SUPPLIES	3,862	2,924	3,862	3,862
7285	POSTAGE - STATE MAILROOM	19,794	17,941	19,794	19,794
7289	GTO PHONE LINE AND VOICEMAIL	7,697	10,470	3,875	5,084
7290	PHONE, FAX, COMMUNICATION LINE	44	178	44	44
7291	CELL PHONE/PAGER CHARGES	0	464	0	0
7302	REGISTRATION FEES	1,000	6,895	5,365	5,365
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	169	0	169	169
7330	SPECIAL REPORT SERVICES & FEES	35	55	35	35
7460	EQUIPMENT PURCHASES < $1,000	4,800	2,046	1,215	1,215
7980	OPERATING LEASE PAYMENTS	1,581	1,581	1,581	1,581
8241	NEW FURNISHINGS <$5,000 - A	1,711	0	0	0
	TOTAL FOR CATEGORY 04	196,103	201,138	191,179	192,388
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	505	0	0
8241	NEW FURNISHINGS <$5,000 - A	133	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,199	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	3,332	505	0	0
10	**AUDIT TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,059	24,758	24,758	24,758
6130	PUBLIC TRANS OUT-OF-STATE	773	2,340	773	773
6140	PERSONAL VEHICLE OUT-OF-STATE	217	1,394	1,394	1,394
6150	COMM AIR TRANS OUT-OF-STATE	2,655	8,866	8,866	8,866
6200	PER DIEM IN-STATE	7,389	11,486	11,486	11,486
6210	FS DAILY RENTAL IN-STATE	224	448	448	448
6215	NON-FS VEHICLE RENTAL IN-STATE	489	0	0	0
6240	PERSONAL VEHICLE IN-STATE	793	273	273	273
6250	COMM AIR TRANS IN-STATE	2,743	1,264	2,743	2,743
	TOTAL FOR CATEGORY 10	20,342	50,829	50,741	50,741
11	**TRANSFER TO MVIT**				
9028	TRANS TO BA 4715	14,788	14,788	13,146	13,146
	TOTAL FOR CATEGORY 11	14,788	14,788	13,146	13,146
12	**TRANSER TO ASD**				
9001	TRANS TO BA 4745	7,882	7,882	9,675	9,700
	TOTAL FOR CATEGORY 12	7,882	7,882	9,675	9,700
15	**IFTA ADMINISTRATION**				
7060	CONTRACTS	150,361	152,200	150,708	150,708
7301	MEMBERSHIP DUES	27,000	27,000	27,000	27,000
	TOTAL FOR CATEGORY 15	177,361	179,200	177,708	177,708
16	**IRP ADMINISTRATION**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	135,000	135,000	141,780	141,780
7301	MEMBERSHIP DUES	25,400	25,400	25,400	25,400
	TOTAL FOR CATEGORY 16	160,400	160,400	167,180	167,180
20	**CAB CARD MATERIAL**				
7030	FREIGHT CHARGES	40	0	0	0
7222	DATA PROCESSING SUPPLIES	1,914	3,210	1,914	1,914
	TOTAL FOR CATEGORY 20	1,954	3,210	1,914	1,914
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,083	7,069	7,828	8,273
7074	HARDWARE LICENSE/MNT CONTRACTS	1,400	900	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	24,979	29,456	33,936	45,431
7554	GTO INFRASTRUCTURE ASSESSMENT	27,069	26,915	26,914	26,914

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	7,191	7,150	7,149	7,149
7771	COMPUTER SOFTWARE <$5,000 - A	1,428	1,515	1,911	1,911
8241	NEW FURNISHINGS <$5,000 - A	1,520	8,164	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	35,168	9,477
8371	COMPUTER HARDWARE <$5,000 - A	23,416	52,980	8,334	1,389
	TOTAL FOR CATEGORY 26	94,086	134,149	121,240	100,544
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	8,329	8,329	8,329
6210	FS DAILY RENTAL IN-STATE	0	1,224	1,224	1,224
6240	PERSONAL VEHICLE IN-STATE	308	621	621	621
6250	COMM AIR TRANS IN-STATE	0	3,535	3,535	3,535
	TOTAL FOR CATEGORY 30	308	13,709	13,709	13,709
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	19,484	0	0	0
	TOTAL FOR CATEGORY 88	19,484	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717	5,191,502	5,964,727	6,182,446	6,244,064

Section B1: Summary by GL

Budget Account: 4720 DPS - RESEARCH & PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	2,316,027	2,361,164
	TOTAL REVENUES FOR BUDGET ACCOUNT 4720	0	0	2,316,027	2,361,164
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,516,830	1,552,923
5200	WORKERS COMPENSATION	0	0	23,321	23,459
5300	RETIREMENT	0	0	366,984	375,150
5400	PERSONNEL ASSESSMENT	0	0	5,784	5,784
5500	GROUP INSURANCE	0	0	203,688	203,688
5700	PAYROLL ASSESSMENT	0	0	1,803	1,803
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	37,923	38,824
5800	UNEMPLOYMENT COMPENSATION	0	0	1,061	1,090
5840	MEDICARE	0	0	21,994	22,515
	TOTAL FOR CATEGORY 01	0	0	2,179,388	2,225,236
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,253	1,253
6220	AUTO MISC - IN-STATE	0	0	42	42
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	211	211
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,095	1,095
	TOTAL FOR CATEGORY 03	0	0	2,713	2,713
04	**OPERATING**				
7043	PRINTING AND COPYING - B	0	0	138	138
7050	EMPLOYEE BOND INSURANCE	0	0	70	70
7054	AG TORT CLAIM ASSESSMENT	0	0	2,466	2,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,311	1,639
7110	NON-STATE OWNED OFFICE RENT	0	0	66,086	69,475
7255	B & G LEASE ASSESSMENT	0	0	2,008	2,510
7289	GTO PHONE LINE AND VOICEMAIL	0	0	1,516	1,989
7291	CELL PHONE/PAGER CHARGES	0	0	273	273
7980	OPERATING LEASE PAYMENTS	0	0	850	850
	TOTAL FOR CATEGORY 04	0	0	74,718	79,410

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
14	**NHP VEHICLE LEASE REIMBURSEMENT**				
7980	OPERATING LEASE PAYMENTS	0	0	4,920	4,920
	TOTAL FOR CATEGORY 14	0	0	4,920	4,920
26	**INFORMATION SERVICES**				
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	11,312	15,144
7554	GTO INFRASTRUCTURE ASSESSMENT	0	0	9,499	9,499
7556	GTO SECURITY ASSESSMENT	0	0	2,523	2,523
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,016	2,016
8371	COMPUTER HARDWARE <$5,000 - A	0	0	9,235	0
	TOTAL FOR CATEGORY 26	0	0	34,585	29,182
50	**COMMUNICATION HIGH BAND SYSTEM**				
7023	OPERATING SUPPLIES-C	0	0	7,918	7,918
7030	FREIGHT CHARGES	0	0	1,246	1,246
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	240	240
7340	INSPECTIONS & CERTIFICATIONS	0	0	4,635	4,635
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,340	4,340
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,324	1,324
	TOTAL FOR CATEGORY 50	0	0	19,703	19,703
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4720	0	0	2,316,027	2,361,164

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	54,081	54,104	72,671	72,671
2510	REVERSIONS	-25,668	0	0	0
3582	FEDERAL GRANT-B	650,609	85,513	101,650	101,650
3585	MCSAP GRANT (FMCSA)	3,374,920	4,316,295	8,869,649	8,872,327
4203	PRIOR YEAR REFUNDS	1,524	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	4,055,466	4,455,912	9,043,970	9,046,648
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,209,864	1,802,613	1,965,804	1,998,781
5200	WORKERS COMPENSATION	23,004	31,394	32,227	32,465
5300	RETIREMENT	372,282	521,307	552,329	558,661
5400	PERSONNEL ASSESSMENT	7,712	7,712	8,033	8,033
5420	COLLECTIVE BARGAINING ASSESSMENT	85	115	0	0
5430	LABOR RELATIONS ASSESSMENT	1,301	1,301	1,301	1,301
5500	GROUP INSURANCE	191,263	271,584	280,071	282,900
5700	PAYROLL ASSESSMENT	2,404	2,404	2,504	2,504
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,687	45,062	49,146	49,969
5800	UNEMPLOYMENT COMPENSATION	831	1,260	1,374	1,399
5810	OVERTIME PAY	51,388	26,324	51,388	51,388
5820	HOLIDAY PAY	4,702	0	4,702	4,702
5830	COMP TIME PAYOFF	6,429	0	6,429	6,429
5840	MEDICARE	18,574	26,139	28,505	28,978
5880	SHIFT DIFFERENTIAL PAY	261	55	261	261
5882	SHIFT DIFFERENTIAL OVERTIME	49	0	49	49
5930	LONGEVITY PAY	5,796	9,525	8,225	9,375
5932	RETENTION INCENTIVE	9,000	0	9,000	9,000
5970	TERMINAL ANNUAL LEAVE PAY	22,856	0	22,856	22,856
5980	CALL BACK PAY	531	0	531	531
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,300	2,715	3,716	3,716
	TOTAL FOR CATEGORY 01	1,963,319	2,749,510	3,028,451	3,073,298
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	44,565	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	309	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	607	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,407	0	0
7300	DUES AND REGISTRATIONS	0	9,000	0	0
	TOTAL FOR CATEGORY 02	0	56,888	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	26,123	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	44,928	0	0
6220	AUTO MISC - IN-STATE	0	200	0	0
6240	PERSONAL VEHICLE IN-STATE	0	716	0	0
6250	COMM AIR TRANS IN-STATE	0	612	0	0
	TOTAL FOR CATEGORY 03	0	72,579	0	0
04	**OPERATING**				
7000	OPERATING	0	173,228	0	0
7020	OPERATING SUPPLIES	0	23,104	0	0
7027	OPERATING SUPPLIES-G	0	2,425	0	0
7044	PRINTING AND COPYING - C	0	3,416	0	0
7045	STATE PRINTING CHARGES	0	73	0	0
7050	EMPLOYEE BOND INSURANCE	93	93	97	97
7052	VEHICLE COMP & COLLISION INS	6,328	812	811	0
7054	AG TORT CLAIM ASSESSMENT	3,288	3,288	3,425	3,425
7059	AG VEHICLE LIABILITY INSURANCE	2,322	1,935	1,935	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,222	0	0
7060	CONTRACTS	0	236,242	0	0
7061	CONTRACTS - A	0	16,126	0	0
7062	CONTRACTS - B	0	98,324	0	0
7063	CONTRACTS - C	0	13,439	0	0
7064	CONTRACTS - D	0	286	0	0
7065	CONTRACTS - E	0	4,454	0	0
7110	NON-STATE OWNED OFFICE RENT	0	50,677	0	0
7111	NON-STATE OWNED STORAGE RENT	0	1,680	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	711	0	0
7152	DIESEL FUEL	0	695	0	0
7153	GASOLINE	0	9,152	0	0
7155	VEHICLE OPERATION - B	0	25	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	614	0	0
7255	B & G LEASE ASSESSMENT	1,616	1,616	0	0
7285	POSTAGE - STATE MAILROOM	11	52	0	0
7289	GTO PHONE LINE AND VOICEMAIL	0	3,904	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	276	0	0
7291	CELL PHONE/PAGER CHARGES	0	43,674	0	0
7296	GTO LONG DISTANCE CHARGES	0	1,002	0	0
7301	MEMBERSHIP DUES	0	10,300	0	0
7320	INSTRUCTIONAL SUPPLIES	0	7,289	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	5,652	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	0	6,148	0	0
7981	OPERATING LEASE PAYMENTS - A	0	32,945	0	0
7982	OPERATING LEASE PAYMENTS - B	0	19,800	0	0
	TOTAL FOR CATEGORY 04	13,658	774,679	6,268	3,522
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	6,029	0	0
	TOTAL FOR CATEGORY 15	0	6,029	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,106	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,954	0	0
7511	GTO DATABASE ADMINISTRATOR	0	7,361	0	0
7531	GTO DISK STORAGE	6	7	0	0
7532	GTO SHARED WEB SERVER HOSTING	56	56	56	56
7547	GTO BUSINESS PRODUCTIVITY SUITE	8,952	16,592	0	0
7548	GTO SERVER HOSTING - VIRTUAL	2,711	3,188	0	0
7554	GTO INFRASTRUCTURE ASSESSMENT	12,738	12,665	13,193	13,193
7556	GTO SECURITY ASSESSMENT	3,383	3,364	3,504	3,504
7557	GTO NAS CARD READER	215	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	56,840	0	0
	TOTAL FOR CATEGORY 26	28,061	106,133	16,753	16,753
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	57,940	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,802	0	0
6120	AUTO MISC OUT-OF-STATE	0	22	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	511	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	200	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	10,625	0	0
6200	PER DIEM IN-STATE	0	6,085	0	0
7300	DUES AND REGISTRATIONS	0	4,550	0	0
7302	REGISTRATION FEES	0	7,430	0	0
	TOTAL FOR CATEGORY 30	0	89,165	0	0
56	**ITD GRANT PROGRAM**				
7000	OPERATING	0	0	86,041	86,041
7060	CONTRACTS	15,609	85,513	15,609	15,609
8271	SPECIAL EQUIPMENT <$5,000 - A	635,000	0	0	0
	TOTAL FOR CATEGORY 56	650,609	85,513	101,650	101,650
58	**MCSAP PROGRAM**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	54,170	0	54,170	54,170
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	380	0	380	380
6120	AUTO MISC OUT-OF-STATE	347	0	347	347
6130	PUBLIC TRANS OUT-OF-STATE	1,756	0	1,756	1,756
6140	PERSONAL VEHICLE OUT-OF-STATE	831	0	831	831
6150	COMM AIR TRANS OUT-OF-STATE	24,456	0	24,456	24,456
6200	PER DIEM IN-STATE	64,216	0	64,216	64,216
6210	FS DAILY RENTAL IN-STATE	154	0	154	154
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,152	0	44,928	44,928
6220	AUTO MISC - IN-STATE	375	0	375	375
6240	PERSONAL VEHICLE IN-STATE	654	0	654	654
6250	COMM AIR TRANS IN-STATE	6,685	0	6,685	6,685
7000	OPERATING	0	40,520	4,340,748	4,394,236
7020	OPERATING SUPPLIES	11,894	0	11,894	11,894
7027	OPERATING SUPPLIES-G	8,651	0	8,651	8,651
7030	FREIGHT CHARGES	2,100	0	2,100	2,100
7044	PRINTING AND COPYING - C	2,329	0	2,329	2,329
7045	STATE PRINTING CHARGES	81	0	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,222	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	4,706	4,706
7053	RISK MGT MISC INS POLICIES	42	32	42	42
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11,223	11,223
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,722	1,722
7060	CONTRACTS	14,555	0	0	0
7061	CONTRACTS - A	18,077	0	18,087	18,087
7062	CONTRACTS - B	228,623	0	228,623	228,623
7063	CONTRACTS - C	20,510	0	20,512	20,512
7064	CONTRACTS - D	264	0	264	264
7065	CONTRACTS - E	328	0	3,750	3,750
7073	SOFTWARE LICENSE/MNT CONTRACTS	637	0	637	637
7075	MED/HEALTH CARE CONTRACTS	0	0	1,500	900
7110	NON-STATE OWNED OFFICE RENT	69,603	0	91,092	93,681
7111	NON-STATE OWNED STORAGE RENT	300	0	1,800	1,800
7113	NON-STATE OWNED MEETING ROOM RENT	2,143	0	2,143	2,143
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,271	0	2,271	2,271
7153	GASOLINE	14,671	0	14,671	14,671
7158	COMPRESSED NATURAL GAS, PROPANE	535	0	535	535
7255	B & G LEASE ASSESSMENT	0	0	2,511	2,511
7285	POSTAGE - STATE MAILROOM	0	0	11	11
7289	GTO PHONE LINE AND VOICEMAIL	2,057	0	1,011	1,327
7290	PHONE, FAX, COMMUNICATION LINE	2,256	0	2,256	2,256
7291	CELL PHONE/PAGER CHARGES	48,860	0	48,860	48,860

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7300	DUES AND REGISTRATIONS	14,300	0	14,300	14,300
7301	MEMBERSHIP DUES	12,300	0	12,300	12,300
7320	INSTRUCTIONAL SUPPLIES	11,094	0	11,094	11,094
7340	INSPECTIONS & CERTIFICATIONS	2,310	0	2,310	2,310
7385	STAFF PHYSICALS	2,697	0	6,029	6,029
7460	EQUIPMENT PURCHASES < $1,000	33,827	0	0	0
7511	GTO DATABASE ADMINISTRATOR	16,629	0	17,638	18,402
7531	GTO DISK STORAGE	0	0	72	88
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	15,710	21,032
7548	GTO SERVER HOSTING - VIRTUAL	0	0	2,108	2,838
7557	GTO NAS CARD READER	0	0	2,441	2,441
7771	COMPUTER SOFTWARE <$5,000 - A	20,823	0	112	0
7980	OPERATING LEASE PAYMENTS	6,659	0	6,148	6,148
7981	OPERATING LEASE PAYMENTS - A	32,941	0	0	0
7982	OPERATING LEASE PAYMENTS - B	13,200	0	11,688	11,688
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8271	SPECIAL EQUIPMENT <$5,000 - A	31,195	0	67,358	49,489
8371	COMPUTER HARDWARE <$5,000 - A	80,125	0	104,138	27,172
9158	TRANSFERS-INTRAFUND	377,246	314,670	377,246	377,246
	TOTAL FOR CATEGORY 58	1,262,531	355,222	5,677,844	5,641,352
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	0	320	672	672
	TOTAL FOR CATEGORY 60	0	320	672	672
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	9,536	10,529	16,732	18,855
	TOTAL FOR CATEGORY 81	9,536	10,529	16,732	18,855
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	82,175	99,302	9,899	0
7396	COST ALLOCATION - C	0	0	124,126	126,545
7505	GTO LAN	0	0	1,544	1,524
7506	GTO PC/LAN SUPPORT	25,451	25,451	30,815	32,519
7507	GTO AGENCY IT SUPPORT	13,896	13,896	6,760	7,502
	TOTAL FOR CATEGORY 82	121,522	138,649	173,144	168,090
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	6,230	0	11,760	11,760
	TOTAL FOR CATEGORY 83	6,230	0	11,760	11,760
88	**STATEWIDE COST ALLOCATION PLAN**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7384	STATEWIDE COST ALLOCATION	0	10,696	10,696	10,696
	TOTAL FOR CATEGORY 88	0	10,696	10,696	10,696
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	4,055,466	4,455,912	9,043,970	9,046,648

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	924,802	950,391	953,391	2,057,236
2512	BALANCE FORWARD TO NEW YEAR	-950,391	0	0	0
3601	LICENSES AND FEES	36,101	37,640	36,202	36,303
3756	POLLUTION CONTROL FEES	12,228,367	13,096,311	14,701,202	15,054,893
4203	PRIOR YEAR REFUNDS	95	3,000	0	0
4252	EXCESS PROPERTY SALES	0	1,816	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	12,238,974	14,089,158	15,690,795	17,148,432
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,679,126	2,931,009	2,921,813	2,942,234
5200	WORKERS COMPENSATION	47,203	48,303	47,939	48,448
5300	RETIREMENT	869,280	948,924	928,423	930,527
5400	PERSONNEL ASSESSMENT	11,890	11,890	11,890	11,890
5420	COLLECTIVE BARGAINING ASSESSMENT	175	173	0	0
5430	LABOR RELATIONS ASSESSMENT	1,951	1,951	1,951	1,951
5500	GROUP INSURANCE	367,661	418,692	418,692	418,692
5700	PAYROLL ASSESSMENT	3,706	3,706	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	70,166	73,276	73,044	73,556
5800	UNEMPLOYMENT COMPENSATION	926	2,056	2,044	2,057
5840	MEDICARE	39,105	42,497	42,364	42,661
5880	SHIFT DIFFERENTIAL PAY	6,086	0	0	0
5890	EDUCATION PAY	5,400	0	0	0
5901	PAYROLL ADJUSTMENT	-102	0	0	0
5930	LONGEVITY PAY	13,226	22,175	15,175	16,625
5932	RETENTION INCENTIVE	25,500	0	0	25,500
5960	TERMINAL SICK LEAVE PAY	27,127	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,098	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,000	0	0	0
	TOTAL FOR CATEGORY 01	4,208,524	4,504,652	4,467,041	4,517,847
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,430	3,968	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	13	396	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	111,418	106,944	125,304	125,304
6240	PERSONAL VEHICLE IN-STATE	0	466	466	466
6250	COMM AIR TRANS IN-STATE	579	0	579	579
	TOTAL FOR CATEGORY 03	113,440	111,774	130,713	130,713

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,078	2,037	2,078	2,078
7022	OPERATING SUPPLIES-B	2,131	5,555	2,131	2,131
7023	OPERATING SUPPLIES-C	13,099	12,102	13,099	13,099
7027	OPERATING SUPPLIES-G	1,040	1,765	1,040	1,040
7030	FREIGHT CHARGES	374	272	374	374
7040	NON-STATE PRINTING SERVICES	0	207	0	0
7043	PRINTING AND COPYING - B	514	267	514	514
7045	STATE PRINTING CHARGES	254	873	254	254
7050	EMPLOYEE BOND INSURANCE	143	143	144	144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,398	0	0	0
7052	VEHICLE COMP & COLLISION INS	138	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,069	5,069	5,069	5,069
7059	AG VEHICLE LIABILITY INSURANCE	286	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	522	522	522
705B	B&G - PROP. & CONT. INSURANCE	0	7,876	7,876	7,876
7060	CONTRACTS	34,622	34,750	34,750	34,750
7063	CONTRACTS - C	1,328	1,560	1,560	1,560
7074	HARDWARE LICENSE/MNT CONTRACTS	15,180	17,072	28,690	28,690
7100	STATE OWNED BLDG RENT-B&G	285,290	285,287	285,287	285,287
7150	MOTOR POOL FLEET MAINTENANCE	0	97	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,535	240	1,535	1,535
7152	DIESEL FUEL	22	0	22	22
7153	GASOLINE	218	1,016	218	218
7156	VEHICLE REPAIR & REPLACEMENT PARTS	460	35	460	460
7157	VEHICLE SUPPLIES - OTHER	1,853	0	1,853	1,853
7176	PROTECTIVE GEAR	0	5,400	0	0
7222	DATA PROCESSING SUPPLIES	3,009	7,092	3,009	3,009
7250	B & G EXTRA SERVICES	0	17	0	0
7255	B & G LEASE ASSESSMENT	800	800	800	800
7285	POSTAGE - STATE MAILROOM	5,148	7,437	5,148	5,148
7289	GTO PHONE LINE AND VOICEMAIL	748	748	337	442
7290	PHONE, FAX, COMMUNICATION LINE	2,758	7,204	2,758	2,758
7291	CELL PHONE/PAGER CHARGES	23,001	27,119	23,001	23,001
7301	MEMBERSHIP DUES	98	31	30	30
7302	REGISTRATION FEES	909	800	800	800
7330	SPECIAL REPORT SERVICES & FEES	435	713	435	435
7370	PUBLICATIONS AND PERIODICALS	110	85	110	110
7371	PUBLICATIONS AND PERIODICALS-A	6,846	5,204	5,324	5,324
7460	EQUIPMENT PURCHASES < $1,000	39,498	6,468	21,922	20,756
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	7,974	18,087	0
7980	OPERATING LEASE PAYMENTS	3,291	3,293	3,293	3,293

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8241	NEW FURNISHINGS <$5,000 - A	85	6,280	6,590	6,920
8270	SPECIAL EQUIPMENT >$5,000	23,300	5,140	0	11,650
8391	MISCELLANEOUS EQUIP <$5,000 -A	9,175	0	4,178	0
	TOTAL FOR CATEGORY 04	493,243	468,550	483,298	471,952
11	**DEBT SERVICE**				
9008	TRANS TO TREASURER	557,172	563,896	557,383	556,913
	TOTAL FOR CATEGORY 11	557,172	563,896	557,383	556,913
12	**ENFORCEMENT PROGRAM**				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	321,877	321,827	328,446	328,256
	TOTAL FOR CATEGORY 14	321,877	321,827	328,446	328,256
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	93	308	308	308
7385	STAFF PHYSICALS	8,406	23,612	23,612	23,612
	TOTAL FOR CATEGORY 15	8,499	23,920	23,920	23,920
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	107,023	125,049	134,900	134,900
	TOTAL FOR CATEGORY 18	107,023	125,049	134,900	134,900
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	4,010	8,693	8,490	8,309
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,175,461	3,180,144	3,179,941	3,179,760
25	**CITY/COUNTY AIR QUALITY**				
8575	AID TO GOVERNMENTAL UNITS-A	2,038,078	2,607,377	2,038,078	2,038,078
	TOTAL FOR CATEGORY 25	2,038,078	2,607,377	2,038,078	2,038,078
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,046	3,216	2,466	2,571
7074	HARDWARE LICENSE/MNT CONTRACTS	988	0	1,672	418
7396	COST ALLOCATION - C	325,097	305,427	1,243,580	1,231,390
7547	GTO BUSINESS PRODUCTIVITY SUITE	19,252	21,370	23,253	31,129

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7554	GTO INFRASTRUCTURE ASSESSMENT	19,638	19,525	19,526	19,526
7556	GTO SECURITY ASSESSMENT	5,216	5,187	5,187	5,187
7771	COMPUTER SOFTWARE <$5,000 - A	1,045	0	2,787	2,787
8371	COMPUTER HARDWARE <$5,000 - A	33,719	26,219	22,848	51,813
	TOTAL FOR CATEGORY 26	407,001	380,944	1,321,319	1,344,821
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,542	11,505	13,778	13,778
7176	PROTECTIVE GEAR	617	620	617	617
7199	PRIZES	5,082	0	5,082	5,082
8391	MISCELLANEOUS EQUIP <$5,000 -A	252	1,882	3,206	5,334
	TOTAL FOR CATEGORY 29	11,493	14,007	22,683	24,811
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,162	1,659	2,162	2,162
6130	PUBLIC TRANS OUT-OF-STATE	139	379	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	99	99
6150	COMM AIR TRANS OUT-OF-STATE	845	771	845	845
7302	REGISTRATION FEES	1,997	8,017	12,093	12,093
7960	RENTALS FOR LAND/EQUIPMENT	0	341	360	360
	TOTAL FOR CATEGORY 30	5,242	11,167	15,938	15,938
37	**EMISSIONS - VID**				
7396	COST ALLOCATION - C	244,990	254,031	256,532	259,607
	TOTAL FOR CATEGORY 37	244,990	254,031	256,532	259,607
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	17,410	37,620	17,200	17,200
	TOTAL FOR CATEGORY 49	17,410	37,620	17,200	17,200
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	120,521	137,292	157,283	155,801
	TOTAL FOR CATEGORY 81	120,521	137,292	157,283	155,801
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	34,720	38,529	134,702	136,320
7399	COST ALLOCATION - F	329,091	332,760	333,264	317,460
	TOTAL FOR CATEGORY 82	363,811	371,289	467,966	453,780
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	9,790	9,790	18,480	18,480
	TOTAL FOR CATEGORY 83	9,790	9,790	18,480	18,480

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	953,391	2,057,236	3,463,217
	TOTAL FOR CATEGORY 86	0	953,391	2,057,236	3,463,217
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	22,961	0	0	0
	TOTAL FOR CATEGORY 88	22,961	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	12,238,974	14,089,158	15,690,795	17,148,432

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4727 DPS - CAPITOL POLICE DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-236,539	0	0	0
3873	CHARGES FOR SERVICES - C	871,587	895,889	1,059,525	1,072,506
4266	PRIVATE GRANT - A	81,690	0	77,391	77,391
4620	TRANSFER IN FROM B&I	545,726	858,016	983,882	979,932
4719	TRANS FROM BUILDINGS & GROUNDS	5,226,984	5,139,587	6,552,951	6,628,278
4729	TRANS FROM EMER RSPNS COMM RPY	45,370	28,266	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	6,534,818	6,921,758	8,673,749	8,758,107
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,744,510	3,308,072	3,933,815	3,936,439
5200	WORKERS COMPENSATION	35,645	43,964	46,533	46,549
5300	RETIREMENT	1,295,471	1,289,233	1,757,456	1,756,587
5400	PERSONNEL ASSESSMENT	9,640	10,283	11,569	11,569
5420	COLLECTIVE BARGAINING ASSESSMENT	105	120	0	0
5430	LABOR RELATIONS ASSESSMENT	1,517	1,626	1,517	1,517
5500	GROUP INSURANCE	282,435	362,112	407,376	407,376
5700	PAYROLL ASSESSMENT	3,005	3,206	3,606	3,606
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,739	82,702	98,345	98,412
5800	UNEMPLOYMENT COMPENSATION	2,526	2,318	2,751	2,755
5810	OVERTIME PAY	235,819	106,112	235,819	235,819
5820	HOLIDAY PAY	19,985	10,885	19,985	19,985
5830	COMP TIME PAYOFF	11,883	0	50	50
5840	MEDICARE	45,327	47,965	57,050	57,091
5880	SHIFT DIFFERENTIAL PAY	34,271	21,544	34,271	34,271
5882	SHIFT DIFFERENTIAL OVERTIME	1,748	0	302	302
5887	FIELD TRNG OFFICER PAY	3,744	1,696	3,744	3,744
5890	EDUCATION PAY	7,700	0	0	0
5910	STANDBY PAY	9,020	4,672	9,020	9,020
5930	LONGEVITY PAY	8,204	9,850	11,350	12,550
5932	RETENTION INCENTIVE	26,750	0	26,750	26,750
5960	TERMINAL SICK LEAVE PAY	22,650	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,006	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	14,190	0	4,910	4,910
5980	CALL BACK PAY	2,264	839	2,264	2,264
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	45,093	16,739	17,976	17,976
	TOTAL FOR CATEGORY 01	4,955,247	5,323,938	6,686,459	6,689,542
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6000	TRAVEL	0	31,152	0	0
6200	PER DIEM IN-STATE	6,462	4,509	6,462	6,462
6210	FS DAILY RENTAL IN-STATE	0	117	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	108,288	76,032	124,416	124,416
6215	NON-FS VEHICLE RENTAL IN-STATE	0	257	0	0
6220	AUTO MISC - IN-STATE	121	0	121	121
6240	PERSONAL VEHICLE IN-STATE	129	0	129	129
6250	COMM AIR TRANS IN-STATE	6,596	3,078	6,596	6,596
	TOTAL FOR CATEGORY 03	121,596	115,145	137,724	137,724
04	**OPERATING**				
7000	OPERATING	0	64,872	0	0
7020	OPERATING SUPPLIES	2,076	2,574	2,076	2,076
7021	OPERATING SUPPLIES-A	0	25	0	0
7023	OPERATING SUPPLIES-C	12,837	7,175	12,837	12,837
7024	OPERATING SUPPLIES-D	4,583	0	4,583	4,583
7031	FREIGHT CHARGES - A	50	0	50	50
7043	PRINTING AND COPYING - B	477	424	477	477
7045	STATE PRINTING CHARGES	1,375	227	1,375	1,375
7050	EMPLOYEE BOND INSURANCE	116	123	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,402	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	162	162
7054	AG TORT CLAIM ASSESSMENT	4,110	4,384	4,932	4,932
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,318	569	569
705B	B&G - PROP. & CONT. INSURANCE	0	1,084	1,234	1,234
7060	CONTRACTS	19,785	48,233	0	0
7070	CONTRACTS - J	10,329	10,845	10,329	10,329
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	206	206
7100	STATE OWNED BLDG RENT-B&G	43,486	39,382	44,840	44,840
7110	NON-STATE OWNED OFFICE RENT	43,736	100,550	46,724	49,068
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	277	0	0
7153	GASOLINE	12,400	5,901	12,400	12,400
7180	MED/DENT SVCS - NON-CONTRACT	0	300	0	0
7255	B & G LEASE ASSESSMENT	175	175	872	872
7280	OUTSIDE POSTAGE	101	0	101	101
7285	POSTAGE - STATE MAILROOM	24	40	24	24
7289	GTO PHONE LINE AND VOICEMAIL	2,228	2,526	1,011	1,327
7290	PHONE, FAX, COMMUNICATION LINE	417	513	417	417
7291	CELL PHONE/PAGER CHARGES	6,723	5,055	6,723	6,723
7296	GTO LONG DISTANCE CHARGES	0	52	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7300	DUES AND REGISTRATIONS	212	212	212	212
7301	MEMBERSHIP DUES	70	490	490	490
7340	INSPECTIONS & CERTIFICATIONS	714	92	714	714
7430	PROFESSIONAL SERVICES	41,445	1,048	0	0
7460	EQUIPMENT PURCHASES < $1,000	306	0	1,082	1,082
7465	EQUIP > $1,000 LESS THAN $5,000 - A	21,440	0	0	0
7635	MISCELLANEOUS SERVICES	0	22,305	0	0
7980	OPERATING LEASE PAYMENTS	21,811	25,862	41,234	41,234
8271	SPECIAL EQUIPMENT <$5,000 - A	85,186	0	0	0
	TOTAL FOR CATEGORY 04	341,163	348,819	198,201	200,861
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	12,122	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	22,620	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,851	0	0	0
	TOTAL FOR CATEGORY 05	29,471	12,122	0	0
12	**CONTRACTED SECURITY**				
7060	CONTRACTS	337,734	331,561	337,734	337,734
	TOTAL FOR CATEGORY 12	337,734	331,561	337,734	337,734
15	**POLICE/FIRE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	28	130	28	28
7385	STAFF PHYSICALS	1,280	28,489	49,254	55,890
	TOTAL FOR CATEGORY 15	1,308	28,619	49,282	55,918
17	**USCP MOU**				
5200	WORKERS COMPENSATION	1,829	0	0	0
5800	UNEMPLOYMENT COMPENSATION	1	0	0	0
5810	OVERTIME PAY	74,543	0	74,543	74,543
5820	HOLIDAY PAY	498	0	498	498
5840	MEDICARE	1,051	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	1,422	0	254	254
6220	AUTO MISC - IN-STATE	2,028	0	2,028	2,028
7020	OPERATING SUPPLIES	68	0	68	68
7460	EQUIPMENT PURCHASES < $1,000	250	0	0	0
	TOTAL FOR CATEGORY 17	81,690	0	77,391	77,391
18	**UNITED WE STAND GRANT**				
7000	OPERATING	0	28,266	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	13,370	0	0	0
	TOTAL FOR CATEGORY 18	13,370	28,266	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
19	**COVID**				
8270	SPECIAL EQUIPMENT >$5,000	12,795	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	19,205	0	0	0
	TOTAL FOR CATEGORY 19	32,000	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,641	86	2,641	2,641
7270	LATE FEES AND PENALTIES	50	0	50	50
7290	PHONE, FAX, COMMUNICATION LINE	2,887	1,321	2,887	2,887
7460	EQUIPMENT PURCHASES < $1,000	330	0	973	973
7532	GTO SHARED WEB SERVER HOSTING	285	285	285	285
7542	GTO SILVERNET ACCESS	123,100	123,099	356,883	505,700
7547	GTO BUSINESS PRODUCTIVITY SUITE	16,364	22,123	21,996	29,447
7554	GTO INFRASTRUCTURE ASSESSMENT	15,922	16,887	18,998	18,998
7556	GTO SECURITY ASSESSMENT	4,229	4,486	5,046	5,046
7557	GTO NAS CARD READER	39	0	32	32
7771	COMPUTER SOFTWARE <$5,000 - A	448	336	672	672
8371	COMPUTER HARDWARE <$5,000 - A	2,849	0	45,531	4,506
	TOTAL FOR CATEGORY 26	169,144	168,623	455,994	571,237
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,796	29,668	39,959	39,959
7176	PROTECTIVE GEAR	6,125	9,800	8,575	12,250
7460	EQUIPMENT PURCHASES < $1,000	900	0	0	0
	TOTAL FOR CATEGORY 29	22,821	39,468	48,534	52,209
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,451	767	1,451	1,451
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	113	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	65	0	0
6150	COMM AIR TRANS OUT-OF-STATE	742	352	742	742
6200	PER DIEM IN-STATE	607	706	607	607
6250	COMM AIR TRANS IN-STATE	737	0	737	737
7300	DUES AND REGISTRATIONS	1,628	4,411	1,628	1,628
7302	REGISTRATION FEES	2,575	1,664	2,575	2,575
	TOTAL FOR CATEGORY 30	7,740	8,078	7,740	7,740
49	**NSRS REPLACEMENT**				
9104	TRANS TO DEPT OF TRANSPORTATION	0	18,810	0	0
	TOTAL FOR CATEGORY 49	0	18,810	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
50	**COMMUNICATION HIGH BAND SYSTEM**				
7025	OPERATING SUPPLIES-E	0	445	0	0
	TOTAL FOR CATEGORY 50	0	445	0	0
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	2,592	2,592	2,592	2,592
	TOTAL FOR CATEGORY 60	2,592	2,592	2,592	2,592
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	114,825	135,687	157,009	154,075
7394	COST ALLOCATION - A	19,703	21,534	29,222	33,952
	TOTAL FOR CATEGORY 81	134,528	157,221	186,231	188,027
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	190,485	232,925	307,940	254,832
7396	COST ALLOCATION - C	0	0	21,633	22,055
7397	COST ALLOCATION - D	16,083	18,552	30,211	30,517
7399	COST ALLOCATION - F	4,632	5,185	5,582	5,588
7505	GTO LAN	0	0	2,317	2,286
7506	GTO PC/LAN SUPPORT	31,814	33,935	46,223	48,779
7507	GTO AGENCY IT SUPPORT	17,370	18,528	10,140	11,254
	TOTAL FOR CATEGORY 82	260,384	309,125	424,046	375,311
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	24,030	20,025	52,920	52,920
	TOTAL FOR CATEGORY 83	24,030	20,025	52,920	52,920
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	8,901	8,901	8,901
	TOTAL FOR CATEGORY 88	0	8,901	8,901	8,901
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	6,534,818	6,921,758	8,673,749	8,758,107

Section B1: Summary by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	331,454	328,563	278,149	275,984
2510	REVERSIONS	-91,655	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,677,754	3,772,169	3,800,314	3,726,655
2512	BALANCE FORWARD TO NEW YEAR	-3,772,169	0	0	0
3610	CERTIFICATES	397,760	599,940	599,940	599,940
3722	MISCELLANEOUS PROGRAM FEES	817,620	664,804	664,804	664,804
4326	TREASURER'S INTEREST DISTRIB	162,112	58,554	58,554	58,554
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	1,522,876	5,424,030	5,401,761	5,325,937
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	72,822	135,520	124,691	128,990
5200	WORKERS COMPENSATION	1,975	2,624	2,604	2,660
5300	RETIREMENT	14,018	26,088	29,877	30,902
5400	PERSONNEL ASSESSMENT	643	643	643	643
5420	COLLECTIVE BARGAINING ASSESSMENT	10	10	0	0
5430	LABOR RELATIONS ASSESSMENT	108	108	108	108
5500	GROUP INSURANCE	10,901	22,632	22,632	22,632
5700	PAYROLL ASSESSMENT	201	201	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,884	3,388	3,117	3,225
5800	UNEMPLOYMENT COMPENSATION	32	95	88	91
5840	MEDICARE	1,011	1,965	1,808	1,869
5970	TERMINAL ANNUAL LEAVE PAY	1,286	0	0	0
	TOTAL FOR CATEGORY 01	104,891	193,274	185,768	191,320
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,052	551	1,052	1,052
7021	OPERATING SUPPLIES-A	0	81	0	0
7027	OPERATING SUPPLIES-G	0	50	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7050	EMPLOYEE BOND INSURANCE	7	7	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	754	0	0	0
7054	AG TORT CLAIM ASSESSMENT	274	274	274	274
705B	B&G - PROP. & CONT. INSURANCE	0	754	754	754
7060	CONTRACTS	0	2,000	0	0
7100	STATE OWNED BLDG RENT-B&G	27,390	27,390	27,390	27,390
7285	POSTAGE - STATE MAILROOM	230	103	230	230
7289	GTO PHONE LINE AND VOICEMAIL	405	689	169	221
7291	CELL PHONE/PAGER CHARGES	72	1,003	72	72

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7300	DUES AND REGISTRATIONS	0	630	1,030	1,030
7301	MEMBERSHIP DUES	0	70	70	70
8271	SPECIAL EQUIPMENT <$5,000 - A	439	0	0	0
	TOTAL FOR CATEGORY 04	30,623	33,651	31,049	31,101
10	**COMMISSION TRAVEL**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	706	0	0
	TOTAL FOR CATEGORY 10	0	706	0	0
16	**SERC GRANTS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	43,050	43,200	43,200	43,200
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	543,200	560,226	560,226
8501	EXPENDITURES CARSON CITY CO	25,238	0	0	0
8502	EXPENDITURES CHURCHILL CO	30,540	0	0	0
8503	EXPENDITURES CLARK CO	23,550	0	0	0
8504	EXPENDITURES DOUGLAS CO	29,085	0	0	0
8505	EXPENDITURES ELKO CO	32,000	0	0	0
8506	EXPENDITURES ESMERALDA CO	28,736	0	0	0
8507	EXPENDITURES EUREKA CO	30,500	0	0	0
8508	EXPENDITURES HUMBOLDT CO	31,895	0	0	0
8509	EXPENDITURES LANDER CO	29,599	0	0	0
8510	EXPENDITURES LINCOLN CO	30,000	0	0	0
8511	EXPENDITURES LYON CO	28,304	0	0	0
8512	EXPENDITURES MINERAL CO	27,220	0	0	0
8513	EXPENDITURES NYE CO	31,822	0	0	0
8514	EXPENDITURES PERSHING CO	28,280	0	0	0
8515	EXPENDITURES STOREY CO	27,154	0	0	0
8516	EXPENDITURES WASHOE CO	32,000	0	0	0
8517	EXPENDITURES WHITE PINE CO	30,305	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	64,000	0	0	0
	TOTAL FOR CATEGORY 16	603,278	586,400	603,426	603,426
18	**TRANSFER TO STATE FIRE MARSHAL**				
9072	TRANS TO FIRE MARSHALL	679,800	708,753	750,968	755,361
	TOTAL FOR CATEGORY 18	679,800	708,753	750,968	755,361
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	500	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,950	28,950	28,800	28,800
7290	PHONE, FAX, COMMUNICATION LINE	376	272	376	376
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,213	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7532	GTO SHARED WEB SERVER HOSTING	509	509	509	509
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,155	1,383	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,062	1,056	1,055	1,055
7556	GTO SECURITY ASSESSMENT	282	280	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	207	112	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	1,828	1,186	0
	TOTAL FOR CATEGORY 26	32,541	34,890	38,529	33,768
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	1,015	1,124	1,360	1,525
	TOTAL FOR CATEGORY 81	1,015	1,124	1,360	1,525
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	23,950	28,980	27,200	25,892
7396	COST ALLOCATION - C	0	0	887	905
7505	GTO LAN	0	0	129	127
7506	GTO PC/LAN SUPPORT	2,121	2,121	2,568	2,710
7507	GTO AGENCY IT SUPPORT	1,158	1,158	563	625
	TOTAL FOR CATEGORY 82	27,229	32,259	31,347	30,259
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,800,314	3,726,655	3,646,518
	TOTAL FOR CATEGORY 86	0	3,800,314	3,726,655	3,646,518
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	12,343	10,669	10,669	10,669
	TOTAL FOR CATEGORY 88	12,343	10,669	10,669	10,669
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	31,156	21,990	21,990	21,990
	TOTAL FOR CATEGORY 89	31,156	21,990	21,990	21,990
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	1,522,876	5,424,030	5,401,761	5,325,937

Section B1: Summary by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2510	REVERSIONS	-12,911,707	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000
2512	BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0
3700	REGISTRATION FEES	16,547,895	21,144,225	17,987,650	18,759,007
	TOTAL REVENUES FOR BUDGET ACCOUNT 4731	3,636,188	21,644,225	18,487,650	19,259,007
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,082,434	1,159,967	1,251,335	1,284,656
5200	WORKERS COMPENSATION	27,428	27,871	27,484	27,828
5300	RETIREMENT	203,216	233,243	251,072	257,407
5400	PERSONNEL ASSESSMENT	6,748	6,748	6,748	6,748
5420	COLLECTIVE BARGAINING ASSESSMENT	90	101	0	0
5430	LABOR RELATIONS ASSESSMENT	1,138	1,138	1,138	1,138
5500	GROUP INSURANCE	233,876	237,636	237,636	237,636
5700	PAYROLL ASSESSMENT	2,103	2,103	2,103	2,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,411	28,999	31,284	32,117
5800	UNEMPLOYMENT COMPENSATION	346	811	871	898
5840	MEDICARE	14,391	16,818	18,145	18,631
5930	LONGEVITY PAY	1,680	2,025	2,750	3,650
5932	RETENTION INCENTIVE	18,750	0	0	0
	TOTAL FOR CATEGORY 01	1,618,611	1,717,460	1,830,566	1,872,812
04	**OPERATING**				
7020	OPERATING SUPPLIES	877	922	877	877
7023	OPERATING SUPPLIES-C	200	265	200	200
7027	OPERATING SUPPLIES-G	4,200	1,275	4,200	4,200
7030	FREIGHT CHARGES	25	0	25	25
7040	NON-STATE PRINTING SERVICES	825	0	0	0
7043	PRINTING AND COPYING - B	103	368	103	103
7045	STATE PRINTING CHARGES	0	1,356	0	0
7050	EMPLOYEE BOND INSURANCE	81	81	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	892	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,877	2,877	2,877	2,877
705B	B&G - PROP. & CONT. INSURANCE	0	892	892	892
7060	CONTRACTS	1,240,346	1,296,875	1,547,602	1,655,911
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,282	81,321	27,189	29,244
7100	STATE OWNED BLDG RENT-B&G	32,410	32,410	32,410	32,410
7222	DATA PROCESSING SUPPLIES	2,691	2,811	2,691	2,691

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7280	OUTSIDE POSTAGE	16,450	19,727	16,450	16,450
7285	POSTAGE - STATE MAILROOM	8,018	6,102	8,018	8,018
7289	GTO PHONE LINE AND VOICEMAIL	4,113	4,300	1,937	2,542
7290	PHONE, FAX, COMMUNICATION LINE	5,178	5,833	5,178	5,178
7297	GTO 800 TOLL FREE CHARGES	18,626	30,198	18,626	18,626
7330	SPECIAL REPORT SERVICES & FEES	7	0	7	7
7460	EQUIPMENT PURCHASES < $1,000	993	0	307	307
7980	OPERATING LEASE PAYMENTS	1,646	1,646	1,646	1,646
	TOTAL FOR CATEGORY 04	1,365,840	1,489,259	1,671,316	1,782,285
26	**INFORMATION SERVICES**				
7060	CONTRACTS	527,360	829,440	1,004,260	1,034,388
7073	SOFTWARE LICENSE/MNT CONTRACTS	59,422	65,513	66,813	71,489
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,696	12,129	13,197	17,668
7554	GTO INFRASTRUCTURE ASSESSMENT	11,146	11,083	11,082	11,082
7556	GTO SECURITY ASSESSMENT	2,961	2,944	2,944	2,944
7771	COMPUTER SOFTWARE <$5,000 - A	315	8,571	315	315
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	22,557	9,249
8371	COMPUTER HARDWARE <$5,000 - A	33,204	0	0	0
	TOTAL FOR CATEGORY 26	646,104	929,680	1,121,168	1,147,135
84	**TRANSFER TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	17,005,186	13,361,960	13,954,135
	TOTAL FOR CATEGORY 84	0	17,005,186	13,361,960	13,954,135
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 86	0	500,000	500,000	500,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	5,633	2,640	2,640	2,640
	TOTAL FOR CATEGORY 88	5,633	2,640	2,640	2,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731	3,636,188	21,644,225	18,487,650	19,259,007

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4732 DMV - HEARINGS OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	1,726,459	1,742,291	1,694,022	1,698,064
2510	REVERSIONS	-60,219	0	0	0
4254	MISCELLANEOUS REVENUE	80	2,490	2,490	2,490
	TOTAL REVENUES FOR BUDGET ACCOUNT 4732	1,666,320	1,744,781	1,696,512	1,700,554
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,038,383	1,102,835	1,069,372	1,071,053
5200	WORKERS COMPENSATION	14,257	14,256	14,177	14,298
5300	RETIREMENT	314,881	314,175	327,732	328,204
5400	PERSONNEL ASSESSMENT	3,535	3,535	3,535	3,535
5420	COLLECTIVE BARGAINING ASSESSMENT	30	29	0	0
5430	LABOR RELATIONS ASSESSMENT	325	325	325	325
5500	GROUP INSURANCE	118,920	124,476	124,476	124,476
5700	PAYROLL ASSESSMENT	1,101	1,101	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,128	27,570	26,734	26,776
5800	UNEMPLOYMENT COMPENSATION	354	771	752	754
5840	MEDICARE	14,632	15,994	15,506	15,530
5930	LONGEVITY PAY	5,011	6,700	5,875	6,475
	TOTAL FOR CATEGORY 01	1,538,557	1,611,767	1,589,586	1,592,528
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	519	199	519	519
6210	FS DAILY RENTAL IN-STATE	0	265	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	136	0	136	136
6240	PERSONAL VEHICLE IN-STATE	2	43	2	2
6250	COMM AIR TRANS IN-STATE	369	705	555	555
	TOTAL FOR CATEGORY 03	1,026	1,212	1,212	1,212
04	**OPERATING**				
6110	FS DAILY RENTAL OUT-OF-STATE	222	0	222	222
7020	OPERATING SUPPLIES	244	1,225	244	244
7023	OPERATING SUPPLIES-C	408	210	408	408
7027	OPERATING SUPPLIES-G	90	433	90	90
7030	FREIGHT CHARGES	0	12	0	0
7043	PRINTING AND COPYING - B	182	242	182	182
7045	STATE PRINTING CHARGES	0	832	0	0
7050	EMPLOYEE BOND INSURANCE	42	42	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,465	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	1,507	1,507	1,507	1,507
705B	B&G - PROP. & CONT. INSURANCE	0	2,465	2,465	2,465
7060	CONTRACTS	78	62	78	78
7073	SOFTWARE LICENSE/MNT CONTRACTS	348	0	0	0
7087	LEGAL AND COURT-G	0	1,354	0	0
7100	STATE OWNED BLDG RENT-B&G	44,275	44,274	44,274	44,274
7222	DATA PROCESSING SUPPLIES	3,151	3,024	3,151	3,151
7285	POSTAGE - STATE MAILROOM	15,557	16,286	15,557	15,557
7289	GTO PHONE LINE AND VOICEMAIL	1,309	935	590	774
7290	PHONE, FAX, COMMUNICATION LINE	97	97	97	97
7301	MEMBERSHIP DUES	200	0	200	200
7302	REGISTRATION FEES	236	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	3	0	0
7460	EQUIPMENT PURCHASES < $1,000	331	550	967	967
7980	OPERATING LEASE PAYMENTS	1,716	1,834	1,716	1,716
	TOTAL FOR CATEGORY 04	72,458	75,387	71,791	71,975
05	**EQUIPMENT**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	694	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	12,206	0	0	0
	TOTAL FOR CATEGORY 05	12,900	0	0	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	500	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	6,884	10,832	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	6,353	6,353	6,913	9,254
7554	GTO INFRASTRUCTURE ASSESSMENT	5,838	5,805	5,805	5,805
7556	GTO SECURITY ASSESSMENT	1,551	1,542	1,542	1,542
7771	COMPUTER SOFTWARE <$5,000 - A	735	1,660	1,589	1,589
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	4,159	2,203
8371	COMPUTER HARDWARE <$5,000 - A	2,243	18,510	0	0
	TOTAL FOR CATEGORY 26	24,104	44,702	20,008	20,393
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,641	1,557	3,641	3,641
6110	FS DAILY RENTAL OUT-OF-STATE	252	0	252	252
6120	AUTO MISC OUT-OF-STATE	140	0	140	140
6130	PUBLIC TRANS OUT-OF-STATE	241	0	241	241
6140	PERSONAL VEHICLE OUT-OF-STATE	2	194	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,053	347	2,053	2,053
6200	PER DIEM IN-STATE	0	1,432	0	0
6240	PERSONAL VEHICLE IN-STATE	0	104	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6250	COMM AIR TRANS IN-STATE	0	312	0	0
7302	REGISTRATION FEES	4,890	7,767	7,588	8,119
	TOTAL FOR CATEGORY 30	11,219	11,713	13,915	14,446
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	6,056	0	0	0
	TOTAL FOR CATEGORY 88	6,056	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4732	1,666,320	1,744,781	1,696,512	1,700,554

Section B1: Summary by GL

Budget Account: 4734 DPS - JUSTICE ASSISTANCE GRANT TRUST ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	4,666,744	2,880,361	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,880,360	0	0	0
3585	JUSTICE ASSISTANCE GRANT	-2,293	2,249,404	2,237,441	2,237,441
4326	TREASURER'S INTEREST DISTRIB	179,536	106,722	179,536	179,536
	TOTAL REVENUES FOR BUDGET ACCOUNT 4734	1,963,627	5,236,487	2,416,977	2,416,977
EXPENDITURE					
13	**JUSTICE ASSISTANCE GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	4,683,303	1,773,537	1,772,424
8501	EXPENDITURES CARSON CITY CO	128,467	100,084	0	0
8502	EXPENDITURES CHURCHILL CO	28,800	0	0	0
8505	EXPENDITURES ELKO CO	29,886	0	0	0
8508	EXPENDITURES HUMBOLDT CO	31,521	0	0	0
8509	EXPENDITURES LANDER CO	1,700	0	0	0
8510	EXPENDITURES LINCOLN CO	24,696	0	0	0
8511	EXPENDITURES LYON CO	70,251	0	0	0
8512	EXPENDITURES MINERAL CO	49,999	0	0	0
8513	EXPENDITURES NYE CO	2,050	0	0	0
8515	EXPENDITURES STOREY CO	42,293	0	0	0
8516	EXPENDITURES WASHOE CO	147,465	0	0	0
8517	EXPENDITURES WHITE PINE CO	95,008	0	0	0
8521	EXPENDITURES CITY OF ELKO	9,871	0	0	0
8523	EXPENDITURES CITY OF FALLON	52,280	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	25,226	0	0	0
8527	EXPENDITURES CITY OF LOVELOCK	19,209	0	0	0
8529	EXPENDITURES CITY OF RENO	159,108	0	0	0
8530	EXPENDITURES CITY OF SPARKS	96,360	0	0	0
8647	UNIVERSITY OF NEVADA RENO	66,989	0	0	0
8781	AID TO NON-PROFIT ORGS-A	222,845	172,658	1	1
9054	TRANSFER TO PUBLIC SAFETY	419,220	0	418,439	419,552
9117	TRANS TO PAROLE AND PROBATION	0	149,184	0	0
9119	TRANS TO DPS INVESTIGATIONS DIV	182,769	131,258	195,000	195,000
9122	TRANS TO OTHER STATE AGENCY	30,000	0	30,000	30,000
9139	TRANS TO PS - HIGHWAY PATROL	27,614	0	0	0
	TOTAL FOR CATEGORY 13	1,963,627	5,236,487	2,416,977	2,416,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4734	1,963,627	5,236,487	2,416,977	2,416,977

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4735 DMV - DIVISION OF CUSTOMER SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	35,590	35,590	6,508	6,508
2507	HIGHWAY FUND AUTHORIZATION	25,767,571	25,540,339	23,563,504	22,812,577
2510	REVERSIONS	-7,955,094	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	39,541,691	39,895,924	41,381,526	42,333,301
3602	SALVAGE TITLE FEES	225,848	216,069	216,001	221,124
3701	SPECIAL PLATES COST ALLOCATION	48,923	50,245	52,010	53,202
3721	EXPEDITED TITLE FEES	1,249,193	1,365,365	1,249,193	1,249,193
3722	SUBSTITUTE DECAL FEES	561,235	548,705	561,235	561,235
3831	ADMINISTRATION CHARGE	1,624,968	1,713,055	1,624,968	1,624,968
4156	PENALTIES	13,937,177	13,983,458	15,091,849	15,704,578
4203	PRIOR YEAR REFUNDS	2,124	0	0	0
4212	OHV ADMINISTRATION	418,676	456,334	425,924	427,780
4231	TRANSFER FROM BA 4712	13,497	13,695	13,777	14,012
4274	AGREEMENT INCOME	175,225	97,420	175,225	175,225
4721	TRANS FROM DMV	5,612,254	5,908,001	6,339,222	6,613,888
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	81,258,878	89,824,200	90,700,942	91,797,591
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	44,601,522	50,397,301	50,575,425	51,560,285
5200	WORKERS COMPENSATION	1,087,116	1,106,812	1,088,270	1,107,994
5300	RETIREMENT	10,341,363	11,552,413	11,785,689	11,994,172
5400	PERSONNEL ASSESSMENT	269,934	269,934	269,934	269,934
5420	COLLECTIVE BARGAINING ASSESSMENT	3,932	4,108	0	0
5430	LABOR RELATIONS ASSESSMENT	44,164	44,164	44,164	44,164
5500	GROUP INSURANCE	8,253,048	9,505,440	9,505,440	9,505,440
5700	PAYROLL ASSESSMENT	84,135	84,134	84,134	84,134
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,153,802	1,259,903	1,264,350	1,288,988
5800	UNEMPLOYMENT COMPENSATION	15,078	35,231	35,359	36,092
5810	OVERTIME PAY	816	0	0	0
5830	COMP TIME PAYOFF	19,785	0	0	0
5840	MEDICARE	633,491	730,639	715,829	729,717
5880	SHIFT DIFFERENTIAL PAY	-4	0	0	0
5901	PAYROLL ADJUSTMENT	646	0	0	0
5904	VACANCY SAVINGS	0	-393,671	-393,671	-393,671
5930	LONGEVITY PAY	161,737	227,925	197,125	220,075
5932	RETENTION INCENTIVE	678,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,886	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	201,370	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,802	0	0	0
	TOTAL FOR CATEGORY 01	67,580,623	74,824,333	75,172,048	76,447,324
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	7,755	8,208	14,287	14,287
6130	PUBLIC TRANS OUT-OF-STATE	609	1,354	1,746	1,746
6140	PERSONAL VEHICLE OUT-OF-STATE	263	416	859	859
6150	COMM AIR TRANS OUT-OF-STATE	3,007	2,770	5,202	5,202
	TOTAL FOR CATEGORY 02	11,634	12,748	22,094	22,094
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	40,893	41,712	41,684	41,684
6210	FS DAILY RENTAL IN-STATE	672	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,016	41,976	38,016	38,016
6215	NON-FS VEHICLE RENTAL IN-STATE	1,007	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	32	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	78	44	78	78
6240	PERSONAL VEHICLE IN-STATE	6,600	1,828	6,600	6,600
6250	COMM AIR TRANS IN-STATE	10,461	7,182	10,461	10,461
	TOTAL FOR CATEGORY 03	97,759	102,953	107,050	107,050
04	**OPERATING**				
7020	OPERATING SUPPLIES	29,734	59,338	29,734	29,734
7023	OPERATING SUPPLIES-C	6,472	10,749	6,472	6,472
7027	OPERATING SUPPLIES-G	14,019	44,672	14,019	14,019
7030	FREIGHT CHARGES	4,050	3,288	4,050	4,050
7031	FREIGHT CHARGES - A	273,219	233,619	273,219	273,219
7040	NON-STATE PRINTING SERVICES	2,000	159	2,000	2,000
7043	PRINTING AND COPYING - B	8,139	11,704	8,139	8,139
7045	STATE PRINTING CHARGES	2,928	6,779	2,928	2,928
7050	EMPLOYEE BOND INSURANCE	3,252	3,260	3,259	3,259
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	143,819	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	487	487	487
7053	RISK MGT MISC INS POLICIES	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	114,731	115,080	115,080	115,080
7059	AG VEHICLE LIABILITY INSURANCE	387	1,161	1,161	1,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	48,064	48,108	48,108
705B	B&G - PROP. & CONT. INSURANCE	0	95,755	85,911	85,911
7060	CONTRACTS	663,359	1,055,670	1,009,342	1,049,966
7061	CONTRACTS - A	20,700	16,200	21,000	21,000
7062	CONTRACTS - B	1,423,862	1,634,577	1,734,460	1,786,668
7063	CONTRACTS - C	19,137	18,302	22,305	22,305

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,800	1,500	2,000	2,000
7074	HARDWARE LICENSE/MNT CONTRACTS	175	372	0	0
7075	MED/HEALTH CARE CONTRACTS	149	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	3,308,949	3,308,950	2,951,227	2,951,227
7110	NON-STATE OWNED OFFICE RENT	890,699	953,192	893,822	918,162
7130	BOTTLED WATER	1,494	2,021	1,494	1,494
7140	MAINTENANCE OF BLDGS AND GRDS	5,119	1,800	5,119	5,119
7152	DIESEL FUEL	0	755	0	0
7153	GASOLINE	498	898	498	498
7156	VEHICLE REPAIR & REPLACEMENT PARTS	222	4,568	222	222
7222	DATA PROCESSING SUPPLIES	18,465	18,453	18,465	18,465
7250	B & G EXTRA SERVICES	0	1,663	0	0
7255	B & G LEASE ASSESSMENT	73,660	73,660	73,727	73,727
7270	LATE FEES AND PENALTIES	30	0	30	30
7280	OUTSIDE POSTAGE	2,130	5,790	2,130	2,130
7285	POSTAGE - STATE MAILROOM	2,331,653	2,266,750	2,160,693	2,075,293
7286	MAIL STOP-STATE MAILROM	0	5,495	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	36,491	24,866	16,258	21,330
7290	PHONE, FAX, COMMUNICATION LINE	46,839	44,257	46,839	46,839
7291	CELL PHONE/PAGER CHARGES	24,378	19,574	24,378	24,378
7299	TELEPHONE & DATA WIRING	830	0	830	830
7302	REGISTRATION FEES	2,400	2,200	3,000	3,000
7330	SPECIAL REPORT SERVICES & FEES	592	81,334	592	592
7340	INSPECTIONS & CERTIFICATIONS	0	410	0	0
7370	PUBLICATIONS AND PERIODICALS	18,074	11,271	25,404	29,027
7371	PUBLICATIONS AND PERIODICALS-A	0	2,165	0	0
7430	PROFESSIONAL SERVICES	4,292	3,714	3,716	3,716
7460	EQUIPMENT PURCHASES < $1,000	179,509	112,126	79,637	152,002
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,300	0	76,518	61,846
7635	MISCELLANEOUS SERVICES	41,766	5,074	41,766	41,766
7980	OPERATING LEASE PAYMENTS	414,457	416,101	442,684	442,684
8241	NEW FURNISHINGS <$5,000 - A	32,022	116,808	139,049	146,012
8270	SPECIAL EQUIPMENT >$5,000	0	0	48,504	12,126
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	20,142	3,284
	TOTAL FOR CATEGORY 04	10,175,963	10,847,994	10,469,273	10,521,160
13	**NMVTIS**				
7060	CONTRACTS	39,854	117,090	117,090	117,090
	TOTAL FOR CATEGORY 13	39,854	117,090	117,090	117,090
24	**DATAMAILERS & DECALS**				
7060	CONTRACTS	869,951	1,027,857	1,001,800	1,051,890

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 24	869,951	1,027,857	1,001,800	1,051,890
26	**INFORMATION SERVICES**				
7023	OPERATING SUPPLIES-C	2,388	0	2,388	2,388
7060	CONTRACTS	386,600	392,200	1,154,200	1,154,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	173,793	257,339	192,915	203,649
7074	HARDWARE LICENSE/MNT CONTRACTS	23,667	7,524	68,025	17,165
7460	EQUIPMENT PURCHASES < $1,000	2,690	172,108	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	15,666	45,999	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	509,649	539,442	599,532	802,619
7554	GTO INFRASTRUCTURE ASSESSMENT	445,829	443,285	443,285	443,285
7556	GTO SECURITY ASSESSMENT	118,423	117,752	117,751	117,751
7771	COMPUTER SOFTWARE <$5,000 - A	6,893	3,692	7,385	7,385
8270	SPECIAL EQUIPMENT >$5,000	0	0	231,625	26,160
8371	COMPUTER HARDWARE <$5,000 - A	396,802	484,322	602,716	362,496
	TOTAL FOR CATEGORY 26	2,082,400	2,463,663	3,419,822	3,137,098
27	**PRINTER RIBBONS**				
7023	OPERATING SUPPLIES-C	0	4,077	0	0
7222	DATA PROCESSING SUPPLIES	186,410	183,278	186,410	186,410
	TOTAL FOR CATEGORY 27	186,410	187,355	186,410	186,410
30	**TRAINING**				
6200	PER DIEM IN-STATE	300	3,217	3,217	3,217
6240	PERSONAL VEHICLE IN-STATE	0	826	826	826
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,498	3,498
7302	REGISTRATION FEES	0	1,396	2,245	2,245
	TOTAL FOR CATEGORY 30	300	5,439	9,786	9,786
31	**VOTER REGISTRATION**				
7027	OPERATING SUPPLIES-G	0	157	0	0
7040	NON-STATE PRINTING SERVICES	0	7,366	0	0
7045	STATE PRINTING CHARGES	0	6,909	0	0
7060	CONTRACTS	0	16,205	16,205	16,205
7285	POSTAGE - STATE MAILROOM	6,363	4,854	6,363	6,363
7635	MISCELLANEOUS SERVICES	145	99	145	145
	TOTAL FOR CATEGORY 31	6,508	35,590	22,713	22,713
35	**SALVAGE TITLES 2003 AB325**				
7020	OPERATING SUPPLIES	289	345	289	289
7023	OPERATING SUPPLIES-C	0	31	0	0
7027	OPERATING SUPPLIES-G	143	180	143	143

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7040	NON-STATE PRINTING SERVICES	15,465	15,719	15,465	15,465
7074	HARDWARE LICENSE/MNT CONTRACTS	216	220	216	216
7222	DATA PROCESSING SUPPLIES	884	949	884	884
7285	POSTAGE - STATE MAILROOM	3,056	3,172	3,056	3,056
7289	GTO PHONE LINE AND VOICEMAIL	0	935	421	553
7296	GTO LONG DISTANCE CHARGES	0	8	0	0
7460	EQUIPMENT PURCHASES < $1,000	590	0	0	0
	TOTAL FOR CATEGORY 35	20,643	21,559	20,474	20,606
40	**OHV**				
7020	OPERATING SUPPLIES	256	1,283	256	256
7023	OPERATING SUPPLIES-C	75	0	75	75
7027	OPERATING SUPPLIES-G	212	0	212	212
7040	NON-STATE PRINTING SERVICES	5,767	2,805	5,767	5,767
7043	PRINTING AND COPYING - B	0	85	0	0
7050	EMPLOYEE BOND INSURANCE	8	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	0	0	0
7060	CONTRACTS	131,790	161,353	137,008	138,652
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,219	5,785	4,314	4,526
7222	DATA PROCESSING SUPPLIES	1,064	1,048	1,064	1,064
7285	POSTAGE - STATE MAILROOM	1,892	2,352	1,892	1,892
7289	GTO PHONE LINE AND VOICEMAIL	0	935	421	553
7460	EQUIPMENT PURCHASES < $1,000	0	600	0	0
	TOTAL FOR CATEGORY 40	144,632	176,246	151,009	152,997
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	42,201	1,373	1,373	1,373
	TOTAL FOR CATEGORY 88	42,201	1,373	1,373	1,373
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	81,258,878	89,824,200	90,700,942	91,797,591

Section B1: Summary by GL

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	215,224	208,299	262,094	261,852
2510	REVERSIONS	-1	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	588,001	684,511	598,965	600,037
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	803,224	892,810	861,059	861,889
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	375,301	452,001	436,149	436,121
5200	WORKERS COMPENSATION	6,441	6,460	6,460	6,460
5300	RETIREMENT	104,735	116,629	126,685	126,931
5400	PERSONNEL ASSESSMENT	1,607	1,607	1,607	1,607
5420	COLLECTIVE BARGAINING ASSESSMENT	20	19	0	0
5430	LABOR RELATIONS ASSESSMENT	271	271	271	271
5500	GROUP INSURANCE	50,541	56,580	56,580	56,580
5700	PAYROLL ASSESSMENT	501	501	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,748	11,300	10,904	10,904
5800	UNEMPLOYMENT COMPENSATION	143	317	305	304
5810	OVERTIME PAY	197	0	0	0
5840	MEDICARE	5,236	6,553	6,324	6,324
5930	LONGEVITY PAY	1,639	2,725	1,825	2,100
	TOTAL FOR CATEGORY 01	556,380	654,963	647,611	648,103
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,818	6,473	1,818	1,818
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	406	0	0
6130	PUBLIC TRANS OUT-OF-STATE	168	169	168	168
6140	PERSONAL VEHICLE OUT-OF-STATE	255	578	255	255
6150	COMM AIR TRANS OUT-OF-STATE	1,485	3,325	1,485	1,485
	TOTAL FOR CATEGORY 02	3,726	10,951	3,726	3,726
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,002	3,817	4,002	4,002
6210	FS DAILY RENTAL IN-STATE	110	1,083	110	110
6215	NON-FS VEHICLE RENTAL IN-STATE	371	346	371	371
6220	AUTO MISC - IN-STATE	0	203	0	0
6240	PERSONAL VEHICLE IN-STATE	1,262	791	1,262	1,262
6250	COMM AIR TRANS IN-STATE	1,860	1,661	1,860	1,860
	TOTAL FOR CATEGORY 03	7,605	7,901	7,605	7,605

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	854	4,866	854	854
7021	OPERATING SUPPLIES-A	0	81	0	0
7030	FREIGHT CHARGES	77	34	77	77
7040	NON-STATE PRINTING SERVICES	2,320	1,562	2,320	2,320
7045	STATE PRINTING CHARGES	174	182	174	174
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	787	0	0	0
7054	AG TORT CLAIM ASSESSMENT	685	685	685	685
705A	NON B&G - PROP. & CONT. INSURANCE	0	787	787	787
7060	CONTRACTS	41,698	42,528	41,698	41,698
7110	NON-STATE OWNED OFFICE RENT	32,534	32,573	33,478	34,382
7255	B & G LEASE ASSESSMENT	1,206	1,206	1,206	1,206
7289	GTO PHONE LINE AND VOICEMAIL	1,496	1,837	674	884
7290	PHONE, FAX, COMMUNICATION LINE	603	473	603	603
7291	CELL PHONE/PAGER CHARGES	630	0	630	630
7296	GTO LONG DISTANCE CHARGES	0	340	0	0
7300	DUES AND REGISTRATIONS	9,541	8,043	9,541	9,541
7302	REGISTRATION FEES	0	2,859	0	0
7980	OPERATING LEASE PAYMENTS	1,330	1,321	1,330	1,330
	TOTAL FOR CATEGORY 04	93,954	99,396	94,076	95,190
13	**PROCUREMENT PROGRAM**				
7127	ADVERTISING & PUBLIC REL - G	0	198	0	0
	TOTAL FOR CATEGORY 13	0	198	0	0
26	**INFORMATION SERVICES**				
7290	PHONE, FAX, COMMUNICATION LINE	3,358	3,356	3,358	3,358
7532	GTO SHARED WEB SERVER HOSTING	301	301	301	301
7547	GTO BUSINESS PRODUCTIVITY SUITE	3,417	4,148	4,399	5,889
7554	GTO INFRASTRUCTURE ASSESSMENT	2,654	2,639	2,639	2,639
7556	GTO SECURITY ASSESSMENT	705	701	701	701
7771	COMPUTER SOFTWARE <$5,000 - A	672	560	560	560
8371	COMPUTER HARDWARE <$5,000 - A	6,694	0	0	0
	TOTAL FOR CATEGORY 26	17,801	11,705	11,958	13,448
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,707	3,264	1,707	1,707
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	676	243	676	676
6120	AUTO MISC OUT-OF-STATE	0	84	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	21	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	285	80	80

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	1,847	1,551	1,847	1,847
	TOTAL FOR CATEGORY 30	4,310	5,448	4,310	4,310
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	2,540	2,810	3,401	3,813
	TOTAL FOR CATEGORY 81	2,540	2,810	3,401	3,813
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	66,516	80,323	66,822	63,589
7396	COST ALLOCATION - C	0	0	2,482	2,531
7505	GTO LAN	0	0	322	318
7506	GTO PC/LAN SUPPORT	5,302	5,302	6,420	6,775
7507	GTO AGENCY IT SUPPORT	2,895	2,895	1,408	1,563
	TOTAL FOR CATEGORY 82	74,713	88,520	77,454	74,776
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	42,195	10,918	10,918	10,918
	TOTAL FOR CATEGORY 88	42,195	10,918	10,918	10,918
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	803,224	892,810	861,059	861,889

Section B1: Summary by GL

Budget Account: 4737 DPS - ACCOUNT FOR REENTRY PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
4251	GIFTS AND DONATIONS	0	5,000	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4737	0	5,000	5,000	5,000
EXPENDITURE					
14	**PROGRAMS FOR REENTRY**				
8575	AID TO GOVERNMENTAL UNITS-A	0	1,667	1,667	1,667
8750	AID TO PRIVATE ORGANIZATIONS	0	1,667	1,667	1,667
8780	AID TO NON-PROFIT ORGS	0	1,666	1,666	1,666
	TOTAL FOR CATEGORY 14	0	5,000	5,000	5,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4737	0	5,000	5,000	5,000

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	2,609,342	2,635,994	2,763,831	2,749,629
2510	REVERSIONS	-67,819	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	2,541,523	2,635,994	2,763,831	2,749,629
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	651,969	882,652	814,505	825,369
5200	WORKERS COMPENSATION	9,122	10,336	10,336	10,336
5300	RETIREMENT	363,226	350,774	410,758	416,244
5400	PERSONNEL ASSESSMENT	2,570	2,570	2,571	2,571
5420	COLLECTIVE BARGAINING ASSESSMENT	25	38	0	0
5430	LABOR RELATIONS ASSESSMENT	434	434	434	434
5500	GROUP INSURANCE	79,280	90,528	90,528	90,528
5700	PAYROLL ASSESSMENT	801	801	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,057	22,066	20,363	20,634
5800	UNEMPLOYMENT COMPENSATION	442	618	571	579
5810	OVERTIME PAY	149,915	0	0	0
5820	HOLIDAY PAY	12,093	5,177	0	0
5830	COMP TIME PAYOFF	28,145	0	0	0
5840	MEDICARE	12,294	12,798	11,811	11,970
5880	SHIFT DIFFERENTIAL PAY	9,058	149	149	149
5882	SHIFT DIFFERENTIAL OVERTIME	1,258	0	0	0
5887	FIELD TRNG OFFICER PAY	37	0	37	37
5890	EDUCATION PAY	1,800	0	0	0
5910	STANDBY PAY	22,305	0	0	0
5930	LONGEVITY PAY	2,048	2,775	3,125	3,525
5932	RETENTION INCENTIVE	7,000	0	0	0
5980	CALL BACK PAY	155	0	155	155
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	11,240	0	0	0
	TOTAL FOR CATEGORY 01	1,382,274	1,381,716	1,366,144	1,383,332
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	33,526	0	0
6100	PER DIEM OUT-OF-STATE	29,435	9,155	29,435	29,435
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,846	1,542	3,846	3,846
6120	AUTO MISC OUT-OF-STATE	567	0	567	567
6130	PUBLIC TRANS OUT-OF-STATE	0	125	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	24	0	0
6150	COMM AIR TRANS OUT-OF-STATE	15,685	5,344	15,685	15,685

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	49,533	49,716	49,533	49,533
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	27,952	0	0
6200	PER DIEM IN-STATE	10,818	6,555	10,818	10,818
6250	COMM AIR TRANS IN-STATE	8,837	3,869	8,837	8,837
	TOTAL FOR CATEGORY 03	19,655	38,376	19,655	19,655
04	**OPERATING**				
7000	OPERATING	0	12,707	0	0
7020	OPERATING SUPPLIES	311	0	311	311
7023	OPERATING SUPPLIES-C	3,744	0	3,744	3,744
7045	STATE PRINTING CHARGES	43	0	43	43
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
7151	OUTSIDE MAINTENANCE OF VEHICLE	80	214	80	80
7153	GASOLINE	31,837	16,773	31,837	31,837
7289	GTO PHONE LINE AND VOICEMAIL	374	460	169	221
7291	CELL PHONE/PAGER CHARGES	3,561	4,354	3,561	3,561
7296	GTO LONG DISTANCE CHARGES	0	2	0	0
7300	DUES AND REGISTRATIONS	420	350	420	420
7460	EQUIPMENT PURCHASES < $1,000	296	0	0	0
7980	OPERATING LEASE PAYMENTS	38,496	41,160	60,816	60,816
	TOTAL FOR CATEGORY 04	80,289	77,147	102,108	102,160
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	3,726	19,011	19,011	19,011
	TOTAL FOR CATEGORY 15	3,726	19,011	19,011	19,011
21	**FACILITY SECURITY**				
7430	PROFESSIONAL SERVICES	871,587	904,100	1,014,627	1,012,239
	TOTAL FOR CATEGORY 21	871,587	904,100	1,014,627	1,012,239
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	230	0	230	230
7547	GTO BUSINESS PRODUCTIVITY SUITE	2,214	5,531	5,027	6,730
7554	GTO INFRASTRUCTURE ASSESSMENT	4,246	4,221	4,222	4,222
7556	GTO SECURITY ASSESSMENT	1,128	1,122	1,121	1,121
8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,776	0
	TOTAL FOR CATEGORY 26	7,818	10,874	25,376	12,303
29	**UNIFORM COSTS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,188	7,260	7,260	7,260
7176	PROTECTIVE GEAR	1,738	0	3,675	1,225
	TOTAL FOR CATEGORY 29	3,926	7,260	10,935	8,485
30	**TRAINING**				
6000	TRAVEL	0	5,704	0	0
6100	PER DIEM OUT-OF-STATE	2,731	2,320	2,731	2,731
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	426	520	426	426
6120	AUTO MISC OUT-OF-STATE	49	0	49	49
6150	COMM AIR TRANS OUT-OF-STATE	1,200	875	1,200	1,200
6200	PER DIEM IN-STATE	612	0	612	612
7300	DUES AND REGISTRATIONS	1,600	0	1,600	1,600
7302	REGISTRATION FEES	620	0	620	620
7303	DUES AND REGISTRATIONS-A	0	5,000	0	0
	TOTAL FOR CATEGORY 30	7,238	14,419	7,238	7,238
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	384	384	384	384
	TOTAL FOR CATEGORY 60	384	384	384	384
81	**DSP GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	6,398	6,991	8,155	9,483
	TOTAL FOR CATEGORY 81	6,398	6,991	8,155	9,483
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	87,999	106,467	106,412	90,365
7396	COST ALLOCATION - C	0	0	6,916	7,050
7397	COST ALLOCATION - D	4,020	4,637	4,316	4,360
7505	GTO LAN	0	0	644	635
7506	GTO PC/LAN SUPPORT	8,484	8,484	12,840	13,550
7507	GTO AGENCY IT SUPPORT	4,632	4,632	2,817	3,126
	TOTAL FOR CATEGORY 82	105,135	124,220	133,945	119,086
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	3,560	1,780	6,720	6,720
	TOTAL FOR CATEGORY 83	3,560	1,780	6,720	6,720
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	2,541,523	2,635,994	2,763,831	2,749,629

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4740 DMV - DIVISION OF COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	9,846,890	9,946,374	10,376,390	10,350,425
2510	REVERSIONS	-640,231	0	0	0
3703	FINGERPRINT FEES	81,360	88,077	83,499	83,499
4203	PRIOR YEAR REFUNDS	143	0	0	0
4230	COST ALLOCATION REIMBURSEMENT 4722	321,877	321,827	328,446	328,256
4355	OHV REIMBURSEMENT	863	863	863	863
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	9,610,902	10,357,141	10,789,198	10,763,043
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,438,152	6,219,777	6,394,048	6,451,960
5200	WORKERS COMPENSATION	102,769	111,038	111,384	112,386
5300	RETIREMENT	1,663,615	1,822,856	1,915,043	1,927,519
5400	PERSONNEL ASSESSMENT	27,314	27,314	27,636	27,636
5420	COLLECTIVE BARGAINING ASSESSMENT	370	379	0	0
5430	LABOR RELATIONS ASSESSMENT	3,468	3,468	3,468	3,468
5500	GROUP INSURANCE	845,323	961,860	970,347	973,176
5700	PAYROLL ASSESSMENT	8,514	8,514	8,614	8,614
5750	RETIRED EMPLOYEES GROUP INSURANCE	142,430	155,492	159,852	161,303
5800	UNEMPLOYMENT COMPENSATION	1,924	4,345	4,476	4,517
5810	OVERTIME PAY	1,868	0	0	0
5830	COMP TIME PAYOFF	719	0	0	0
5840	MEDICARE	78,519	90,183	92,014	92,843
5880	SHIFT DIFFERENTIAL PAY	7,544	0	0	0
5887	FIELD TRNG OFFICER PAY	59	0	0	0
5890	EDUCATION PAY	5,400	0	0	0
5904	VACANCY SAVINGS	0	-283,815	-283,815	-283,815
5930	LONGEVITY PAY	29,518	38,700	37,475	41,400
5932	RETENTION INCENTIVE	50,500	0	0	0
5960	TERMINAL SICK LEAVE PAY	5,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	64,677	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	33,049	24,909	19,016	19,016
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	549	0	0
	TOTAL FOR CATEGORY 01	8,510,732	9,185,569	9,459,558	9,540,023
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,743	3,210	7,505	7,505
6130	PUBLIC TRANS OUT-OF-STATE	208	534	1,508	1,508
6140	PERSONAL VEHICLE OUT-OF-STATE	0	246	287	287

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	694	2,017	2,428	2,428
	TOTAL FOR CATEGORY 02	3,645	6,007	11,728	11,728
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,916	3,175	3,175	3,175
6210	FS DAILY RENTAL IN-STATE	654	30	654	654
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	177,794	191,736	193,464	193,464
6230	PUBLIC TRANSPORTATION IN-STATE	156	0	156	156
6240	PERSONAL VEHICLE IN-STATE	0	239	239	239
6250	COMM AIR TRANS IN-STATE	506	1,573	1,573	1,573
	TOTAL FOR CATEGORY 03	181,026	196,753	199,261	199,261
04	**OPERATING**				
7020	OPERATING SUPPLIES	10,203	6,078	10,203	10,203
7022	OPERATING SUPPLIES-B	4,971	10,702	4,971	4,971
7023	OPERATING SUPPLIES-C	499	1,295	499	499
7027	OPERATING SUPPLIES-G	2,826	1,620	2,826	2,826
7030	FREIGHT CHARGES	89	845	89	89
7040	NON-STATE PRINTING SERVICES	0	353	0	0
7043	PRINTING AND COPYING - B	663	496	663	663
7045	STATE PRINTING CHARGES	2,626	2,201	2,626	2,626
7050	EMPLOYEE BOND INSURANCE	330	330	334	334
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,031	0	0	0
7054	AG TORT CLAIM ASSESSMENT	11,645	11,645	11,782	11,782
705A	NON B&G - PROP. & CONT. INSURANCE	0	960	960	960
705B	B&G - PROP. & CONT. INSURANCE	0	9,071	8,663	8,663
7060	CONTRACTS	1,672	1,317	1,416	1,416
7063	CONTRACTS - C	421	430	480	480
7074	HARDWARE LICENSE/MNT CONTRACTS	26,045	26,825	64,686	53,818
7080	LEGAL AND COURT	66	0	66	66
7100	STATE OWNED BLDG RENT-B&G	328,124	328,124	313,264	313,264
7110	NON-STATE OWNED OFFICE RENT	61,532	65,813	63,143	63,811
7130	BOTTLED WATER	2,511	1,839	2,511	2,511
7153	GASOLINE	0	3,276	0	0
7176	PROTECTIVE GEAR	0	1,249	0	0
7222	DATA PROCESSING SUPPLIES	8,141	15,602	8,141	8,141
7255	B & G LEASE ASSESSMENT	1,471	1,471	1,471	1,471
7270	LATE FEES AND PENALTIES	5	0	5	5
7285	POSTAGE - STATE MAILROOM	25,371	25,211	25,371	25,371
7289	GTO PHONE LINE AND VOICEMAIL	3,552	3,926	1,853	2,432
7290	PHONE, FAX, COMMUNICATION LINE	1,128	1,309	1,128	1,128
7291	CELL PHONE/PAGER CHARGES	27,935	25,267	27,935	27,935

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7301	MEMBERSHIP DUES	985	525	833	833
7302	REGISTRATION FEES	2,662	1,700	1,600	1,600
7330	SPECIAL REPORT SERVICES & FEES	1,439	1,417	1,439	1,439
7370	PUBLICATIONS AND PERIODICALS	3,750	4,126	4,986	5,440
7371	PUBLICATIONS AND PERIODICALS-A	5,642	0	0	0
7430	PROFESSIONAL SERVICES	650	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	58,266	41,399	42,251	27,618
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,550	0
7980	OPERATING LEASE PAYMENTS	2,268	3,972	3,972	3,972
8241	NEW FURNISHINGS <$5,000 - A	1,980	13,188	14,498	15,224
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	62,524	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	5,909	0	35,700	0
	TOTAL FOR CATEGORY 04	615,408	613,582	725,439	601,591
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	351	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	336	112	112
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	2,106	0	1,559	0
	TOTAL FOR CATEGORY 05	2,457	336	4,534	112
11	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	84	84	84
6200	PER DIEM IN-STATE	0	805	805	805
	TOTAL FOR CATEGORY 11	0	889	889	889
13	**ADVISORY BOARD TRAVEL**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	352	352
	TOTAL FOR CATEGORY 13	0	352	352	352
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	149	120	120	120
7385	STAFF PHYSICALS	15,948	39,038	39,038	39,038
	TOTAL FOR CATEGORY 15	16,097	39,158	39,158	39,158
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	292	0	0
7060	CONTRACTS	0	900	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,623	21,021	17,326	17,853
7074	HARDWARE LICENSE/MNT CONTRACTS	991	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	45,820	49,093	54,046	72,354
7554	GTO INFRASTRUCTURE ASSESSMENT	45,114	44,856	45,384	45,384

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	11,983	11,915	12,055	12,055
7771	COMPUTER SOFTWARE <$5,000 - A	1,134	0	2,787	2,787
8371	COMPUTER HARDWARE <$5,000 - A	51,622	66,082	95,509	92,334
	TOTAL FOR CATEGORY 26	171,287	194,159	227,107	242,767
28	**FINGER PRINTING**				
7330	SPECIAL REPORT SERVICES & FEES	83,499	88,077	83,499	83,499
	TOTAL FOR CATEGORY 28	83,499	88,077	83,499	83,499
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,129	11,880	14,759	14,759
7176	PROTECTIVE GEAR	5,774	1,289	5,774	5,774
7199	PRIZES	2,258	0	2,258	2,258
8391	MISCELLANEOUS EQUIP <$5,000 -A	581	11,645	4,135	10,125
	TOTAL FOR CATEGORY 29	14,742	24,814	26,926	32,916
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,580	232	1,580	1,580
6130	PUBLIC TRANS OUT-OF-STATE	26	151	152	152
6150	COMM AIR TRANS OUT-OF-STATE	187	0	187	187
6200	PER DIEM IN-STATE	0	377	377	377
7302	REGISTRATION FEES	1,100	5,749	7,509	7,509
7960	RENTALS FOR LAND/EQUIPMENT	0	414	420	420
	TOTAL FOR CATEGORY 30	2,893	6,923	10,225	10,225
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	9,116	522	522	522
	TOTAL FOR CATEGORY 88	9,116	522	522	522
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	9,610,902	10,357,141	10,789,198	10,763,043

Section B1: Summary by GL

Budget Account: 4741 DMV - CENTRAL SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-1	0	0
5700	PAYROLL ASSESSMENT	0	1	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	0	-1	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-2	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1	0	0
7556	GTO SECURITY ASSESSMENT	0	1	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741	0	0	0	0

Section B1: Summary by GL

Budget Account: 4742 DMV - DIVISION OF RESEARCH AND PROJECT MANAGEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	3,703,032	3,711,645	5,663,412	5,724,316
2510	REVERSIONS	-680,627	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4742	3,022,405	3,711,645	5,663,412	5,724,316
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,901,163	2,412,803	3,753,708	3,793,441
5200	WORKERS COMPENSATION	31,119	41,739	60,733	61,252
5300	RETIREMENT	537,511	649,187	978,230	986,258
5400	PERSONNEL ASSESSMENT	10,284	10,284	15,104	15,104
5420	COLLECTIVE BARGAINING ASSESSMENT	126	86	0	0
5430	LABOR RELATIONS ASSESSMENT	2,005	2,005	2,005	2,005
5500	GROUP INSURANCE	274,507	362,112	531,852	531,852
5700	PAYROLL ASSESSMENT	3,206	3,206	4,707	4,707
5750	RETIRED EMPLOYEES GROUP INSURANCE	49,718	60,317	93,842	94,835
5800	UNEMPLOYMENT COMPENSATION	930	1,688	2,628	2,666
5840	MEDICARE	26,763	34,989	54,428	55,003
5904	VACANCY SAVINGS	0	-35,350	-35,350	-35,350
5930	LONGEVITY PAY	13,049	19,150	17,550	19,300
5932	RETENTION INCENTIVE	2,500	0	0	0
	TOTAL FOR CATEGORY 01	2,852,881	3,562,216	5,479,437	5,531,073
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	8,029	6,420	8,029	8,029
6130	PUBLIC TRANS OUT-OF-STATE	254	534	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	576	492	576	576
6150	COMM AIR TRANS OUT-OF-STATE	3,215	2,570	3,215	3,215
	TOTAL FOR CATEGORY 02	12,074	10,016	12,074	12,074
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,660	2,718	1,660	1,660
6210	FS DAILY RENTAL IN-STATE	0	194	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	169	0	169	169
6240	PERSONAL VEHICLE IN-STATE	150	339	150	150
6250	COMM AIR TRANS IN-STATE	346	870	346	346
	TOTAL FOR CATEGORY 03	2,325	4,121	2,325	2,325
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,647	1,692	1,647	1,647

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7023	OPERATING SUPPLIES-C	1,115	1,131	1,115	1,115
7027	OPERATING SUPPLIES-G	1,245	1,361	1,245	1,245
7030	FREIGHT CHARGES	0	32	0	0
7043	PRINTING AND COPYING - B	368	310	368	368
7050	EMPLOYEE BOND INSURANCE	124	124	182	182
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,315	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,384	4,384	6,439	6,439
705B	B&G - PROP. & CONT. INSURANCE	0	1,315	1,315	1,315
7060	CONTRACTS	0	305	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10	0	0	0
7080	LEGAL AND COURT	1,850	4,200	1,850	1,850
7100	STATE OWNED BLDG RENT-B&G	47,788	47,788	47,788	47,788
7222	DATA PROCESSING SUPPLIES	1,945	2,251	1,945	1,945
7285	POSTAGE - STATE MAILROOM	15	50	15	15
7289	GTO PHONE LINE AND VOICEMAIL	3,178	966	4,128	5,416
7291	CELL PHONE/PAGER CHARGES	1,222	1,852	1,222	1,222
7302	REGISTRATION FEES	2,000	2,800	2,800	2,800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	0	0
7330	SPECIAL REPORT SERVICES & FEES	14	26	14	14
7460	EQUIPMENT PURCHASES < $1,000	833	855	446	446
7980	OPERATING LEASE PAYMENTS	1,408	1,408	1,408	1,408
8241	NEW FURNISHINGS <$5,000 - A	646	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,019	0	0	0
	TOTAL FOR CATEGORY 04	72,126	72,950	73,927	75,215
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,500	1,499	8,745	8,745
7460	EQUIPMENT PURCHASES < $1,000	0	1,036	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	12,851	12,706	30,793	41,224
7554	GTO INFRASTRUCTURE ASSESSMENT	16,984	16,886	24,802	24,802
7556	GTO SECURITY ASSESSMENT	4,511	4,486	6,589	6,589
7771	COMPUTER SOFTWARE <$5,000 - A	12,242	17,026	12,140	12,140
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,929	0
8371	COMPUTER HARDWARE <$5,000 - A	33,723	6,047	6,984	7,460
	TOTAL FOR CATEGORY 26	81,811	59,686	92,982	100,960
30	**TRAINING**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,188	1,188	1,199	1,201
	TOTAL FOR CATEGORY 30	1,188	1,188	1,199	1,201
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	1,468	1,468	1,468

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 88	0	1,468	1,468	1,468
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742	3,022,405	3,711,645	5,663,412	5,724,316

Section B1: Summary by GL

Budget Account: 4744 DMV - OFFICE OF THE DIRECTOR

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	4,142,300	4,318,318	4,527,311	4,588,875
2510	REVERSIONS	-298,541	0	0	0
3274	MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200
3806	USER CHARGES - CONVENIENCE FEE	2,854,251	3,433,898	3,700,760	3,700,760
4233	COST ALLOCATION REIMBURSEMENT - D	5,630	6,248	67,714	68,011
4234	COST ALLOCATION REIMBURSEMENT - E	34,720	38,529	134,702	136,320
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	6,748,560	7,807,193	8,440,687	8,504,166
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,781,445	1,920,432	2,234,370	2,285,574
5200	WORKERS COMPENSATION	27,840	28,761	33,096	32,556
5300	RETIREMENT	485,506	490,968	612,991	626,886
5400	PERSONNEL ASSESSMENT	6,748	6,748	7,711	7,711
5420	COLLECTIVE BARGAINING ASSESSMENT	50	53	0	0
5430	LABOR RELATIONS ASSESSMENT	704	704	704	704
5500	GROUP INSURANCE	194,236	248,952	280,071	282,900
5700	PAYROLL ASSESSMENT	2,203	2,203	2,504	2,504
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,639	48,009	55,860	57,140
5800	UNEMPLOYMENT COMPENSATION	1,048	1,343	1,565	1,602
5810	OVERTIME PAY	7,949	0	0	0
5830	COMP TIME PAYOFF	4,034	0	0	0
5840	MEDICARE	25,567	27,847	32,401	33,143
5930	LONGEVITY PAY	6,377	6,550	8,925	10,150
5932	RETENTION INCENTIVE	250	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,382	0	0	0
	TOTAL FOR CATEGORY 01	2,602,978	2,782,570	3,270,198	3,340,870
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,160	6,420	11,796	11,796
6110	FS DAILY RENTAL OUT-OF-STATE	2	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	314	534	314	314
6140	PERSONAL VEHICLE OUT-OF-STATE	393	492	393	393
6150	COMM AIR TRANS OUT-OF-STATE	3,077	4,034	7,934	7,934
	TOTAL FOR CATEGORY 02	8,946	11,480	20,437	20,437
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,406	16,820	16,348	16,348
6210	FS DAILY RENTAL IN-STATE	99	1,248	1,248	1,248

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,996	3,960	7,488	7,488
6215	NON-FS VEHICLE RENTAL IN-STATE	0	330	0	0
6220	AUTO MISC - IN-STATE	80	130	80	80
6230	PUBLIC TRANSPORTATION IN-STATE	76	545	545	545
6240	PERSONAL VEHICLE IN-STATE	701	935	935	935
6250	COMM AIR TRANS IN-STATE	5,873	5,849	15,617	15,617
	TOTAL FOR CATEGORY 03	20,231	29,817	42,261	42,261
04	**OPERATING**				
7020	OPERATING SUPPLIES	640	7,120	840	840
7023	OPERATING SUPPLIES-C	1,156	1,101	1,156	1,156
7027	OPERATING SUPPLIES-G	410	1,167	410	410
7030	FREIGHT CHARGES	1,672	673	1,672	1,672
7031	FREIGHT CHARGES - A	60	0	0	0
7043	PRINTING AND COPYING - B	26	1,163	26	26
7045	STATE PRINTING CHARGES	0	323	0	0
7050	EMPLOYEE BOND INSURANCE	86	86	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,734	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,014	3,014	3,425	3,425
705B	B&G - PROP. & CONT. INSURANCE	0	3,734	3,668	3,668
7060	CONTRACTS	118	266	192	192
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,925	7,912	18,000	15,000
7074	HARDWARE LICENSE/MNT CONTRACTS	512	995	538	565
7100	STATE OWNED BLDG RENT-B&G	135,695	135,694	133,304	133,304
7120	ADVERTISING & PUBLIC RELATIONS	491	3,041	491	491
7222	DATA PROCESSING SUPPLIES	2,673	4,228	2,673	2,673
7285	POSTAGE - STATE MAILROOM	844	1,050	844	844
7289	GTO PHONE LINE AND VOICEMAIL	4,331	4,487	2,274	2,985
7290	PHONE, FAX, COMMUNICATION LINE	97	97	97	97
7291	CELL PHONE/PAGER CHARGES	3,097	4,455	3,637	3,637
7301	MEMBERSHIP DUES	14,405	15,461	15,110	15,852
7302	REGISTRATION FEES	1,000	7,784	7,734	7,981
7330	SPECIAL REPORT SERVICES & FEES	14	29	14	14
7370	PUBLICATIONS AND PERIODICALS	0	116	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,244	1,774	1,842	1,342
7980	OPERATING LEASE PAYMENTS	5,125	5,151	4,526	4,526
8241	NEW FURNISHINGS <$5,000 - A	6,779	0	0	0
	TOTAL FOR CATEGORY 04	197,148	210,921	202,570	200,797
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	675	675
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,273	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,254	0
	TOTAL FOR CATEGORY 05	0	0	6,202	675
14	**KIOSKS**				
7060	CONTRACTS	2,852,663	3,433,898	3,700,760	3,700,760
	TOTAL FOR CATEGORY 14	2,852,663	3,433,898	3,700,760	3,700,760
16	**GARTNER CISO ACCESS**				
7060	CONTRACTS	51,546	71,615	78,933	82,880
	TOTAL FOR CATEGORY 16	51,546	71,615	78,933	82,880
18	**PUBLIC AWARENESS CAMPAIGN**				
7060	CONTRACTS	244,836	246,227	246,227	246,227
	TOTAL FOR CATEGORY 18	244,836	246,227	246,227	246,227
21	**INCENTIVES AND REWARDS**				
7020	OPERATING SUPPLIES	0	88	0	0
7030	FREIGHT CHARGES	189	0	147	147
7120	ADVERTISING & PUBLIC RELATIONS	3,611	3,712	3,611	3,611
	TOTAL FOR CATEGORY 21	3,800	3,800	3,758	3,758
23	**LANGUAGE ACCESS**				
7030	FREIGHT CHARGES	900	0	0	0
7043	PRINTING AND COPYING - B	32	0	0	0
7060	CONTRACTS	33,779	159,562	36,040	36,040
7465	EQUIP > $1,000 LESS THAN $5,000 - A	70,290	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	15,560	0	0	0
	TOTAL FOR CATEGORY 23	120,561	159,562	36,040	36,040
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	500	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,807	11,284	12,221	13,443
7460	EQUIPMENT PURCHASES < $1,000	0	836	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	11,647	12,129	15,709	21,032
7554	GTO INFRASTRUCTURE ASSESSMENT	11,677	11,610	13,194	13,194
7556	GTO SECURITY ASSESSMENT	3,102	3,084	3,504	3,504
7771	COMPUTER SOFTWARE <$5,000 - A	5,310	3,332	3,452	3,452
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	9,063	1,090
8371	COMPUTER HARDWARE <$5,000 - A	757	47,197	10,254	6,672
	TOTAL FOR CATEGORY 26	41,300	89,972	67,397	62,387
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6100	PER DIEM OUT-OF-STATE	2,217	2,716	2,217	2,217
6110	FS DAILY RENTAL OUT-OF-STATE	243	0	243	243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	72	0	0
6120	AUTO MISC OUT-OF-STATE	11	0	11	11
6130	PUBLIC TRANS OUT-OF-STATE	0	423	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	444	89	444	444
6150	COMM AIR TRANS OUT-OF-STATE	2,184	1,431	2,184	2,184
6200	PER DIEM IN-STATE	342	0	342	342
6210	FS DAILY RENTAL IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	24	0	24	24
6250	COMM AIR TRANS IN-STATE	182	0	182	182
7301	MEMBERSHIP DUES	270	0	300	300
7302	REGISTRATION FEES	4,453	17,258	14,807	15,977
7320	INSTRUCTIONAL SUPPLIES	0	234	0	0
	TOTAL FOR CATEGORY 30	10,412	22,223	20,796	21,966
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	2,432	2,432	2,432
	TOTAL FOR CATEGORY 88	0	2,432	2,432	2,432
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	594,139	742,676	742,676	742,676
	TOTAL FOR CATEGORY 89	594,139	742,676	742,676	742,676
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	6,748,560	7,807,193	8,440,687	8,504,166

Section B1: Summary by GL

Budget Account: 4745 DMV - FISCAL OPERATIONS DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	13,447,604	12,329,873	13,879,007	12,284,531
2510	REVERSIONS	-1,040,312	0	0	0
3601	LICENSES AND FEES	4,893,110	4,951,696	4,931,337	4,931,337
3609	DRIVERS LICENSES	3,391,852	3,300,362	3,761,843	3,860,971
4233	COST ALLOCATION REIMBURSEMENT FROM 4712	79,486	80,081	22,029	15,455
4235	COST ALLOCATION REIMBURSEMENT FROM 4722	329,091	332,760	333,264	317,460
4252	EXCESS PROPERTY SALES	10,510	0	0	0
4254	MISCELLANEOUS REVENUE	352	200	0	0
4620	TRANSFER IN BA 4717	7,882	9,675	9,675	9,794
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	21,119,575	21,004,647	22,937,155	21,419,548
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	3,318,774	3,833,434	3,925,214	3,988,486
5200	WORKERS COMPENSATION	75,010	80,289	79,004	80,296
5300	RETIREMENT	763,353	899,575	897,037	909,059
5400	PERSONNEL ASSESSMENT	19,601	19,601	19,602	19,602
5420	COLLECTIVE BARGAINING ASSESSMENT	222	216	0	0
5430	LABOR RELATIONS ASSESSMENT	3,143	3,143	3,143	3,143
5500	GROUP INSURANCE	551,987	690,276	690,276	690,276
5700	PAYROLL ASSESSMENT	6,109	6,109	6,110	6,110
5750	RETIRED EMPLOYEES GROUP INSURANCE	86,248	95,837	98,133	99,716
5800	UNEMPLOYMENT COMPENSATION	1,144	2,688	2,749	2,790
5810	OVERTIME PAY	5	0	0	0
5830	COMP TIME PAYOFF	14,784	0	0	0
5840	MEDICARE	47,443	55,587	56,909	57,827
5901	PAYROLL ADJUSTMENT	97	0	97	97
5904	VACANCY SAVINGS	0	-64,473	-64,473	-64,473
5910	STANDBY PAY	8,173	8,032	8,173	8,173
5930	LONGEVITY PAY	13,482	21,850	17,575	19,725
5932	RETENTION INCENTIVE	10,000	0	5,000	5,000
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,181	0	21,181	21,181
	TOTAL FOR CATEGORY 01	4,948,756	5,652,164	5,765,730	5,847,008
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,508	3,818	5,305	5,305
6130	PUBLIC TRANS OUT-OF-STATE	27	843	846	846
6140	PERSONAL VEHICLE OUT-OF-STATE	217	246	217	217

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6150	COMM AIR TRANS OUT-OF-STATE	1,188	1,707	1,707	1,707
	TOTAL FOR CATEGORY 02	4,940	6,614	8,075	8,075
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,206	3,257	3,257	3,257
6210	FS DAILY RENTAL IN-STATE	0	1,051	1,051	1,051
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	32,496	19,992	32,496	32,496
6215	NON-FS VEHICLE RENTAL IN-STATE	236	166	236	236
6220	AUTO MISC - IN-STATE	20	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,661	996	1,091	1,091
6250	COMM AIR TRANS IN-STATE	759	3,283	3,283	3,283
	TOTAL FOR CATEGORY 03	36,398	28,745	41,414	41,414
04	**OPERATING**				
7020	OPERATING SUPPLIES	144,985	247,827	154,126	154,126
7023	OPERATING SUPPLIES-C	3,948	4,683	3,948	3,948
7027	OPERATING SUPPLIES-G	2,272	3,928	2,272	2,272
7030	FREIGHT CHARGES	446	959	446	446
7043	PRINTING AND COPYING - B	801	957	801	801
7050	EMPLOYEE BOND INSURANCE	237	237	237	237
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,892	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	162	0	0
7054	AG TORT CLAIM ASSESSMENT	8,357	8,357	8,357	8,357
7059	AG VEHICLE LIABILITY INSURANCE	387	387	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	10,892	10,724	10,724
7060	CONTRACTS	13,377	78,897	18,950	20,154
7073	SOFTWARE LICENSE/MNT CONTRACTS	56,048	54,881	60,501	65,309
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,991	0	0
7075	MED/HEALTH CARE CONTRACTS	131	0	0	0
7090	EQUIPMENT REPAIR	0	297	0	0
7100	STATE OWNED BLDG RENT-B&G	240,324	240,325	234,229	234,229
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,174	0	0
7153	GASOLINE	78	10,727	78	78
7157	VEHICLE SUPPLIES - OTHER	0	30	0	0
7222	DATA PROCESSING SUPPLIES	12,112	8,668	12,112	12,112
7223	OTHER (NON-GTO) EDP COSTS - A	0	192	0	0
7285	POSTAGE - STATE MAILROOM	1,500	4,103	1,500	1,500
7289	GTO PHONE LINE AND VOICEMAIL	9,006	9,909	5,139	6,742
7290	PHONE, FAX, COMMUNICATION LINE	976	786	976	976
7291	CELL PHONE/PAGER CHARGES	3,751	3,413	3,751	3,751
7301	MEMBERSHIP DUES	33	560	35	35

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7302	REGISTRATION FEES	1,000	1,200	1,200	1,200
7330	SPECIAL REPORT SERVICES & FEES	21	55	21	21
7430	PROFESSIONAL SERVICES	2,005	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	19,256	16,271	8,680	8,680
7635	MISCELLANEOUS SERVICES	161	0	0	0
7980	OPERATING LEASE PAYMENTS	4,834	4,834	4,834	4,834
8241	NEW FURNISHINGS <$5,000 - A	4,798	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	200	0
8371	COMPUTER HARDWARE <$5,000 - A	13,612	0	0	0
	TOTAL FOR CATEGORY 04	555,510	716,702	533,117	540,532
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	336	0	0
8241	NEW FURNISHINGS <$5,000 - A	98	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,383	0	0	0
	TOTAL FOR CATEGORY 05	1,481	336	0	0
12	**ELECTRONIC PAYMENTS**				
7023	OPERATING SUPPLIES-C	761	2,305	761	761
7060	CONTRACTS	11,795,685	10,796,363	12,575,427	10,905,880
7302	REGISTRATION FEES	5,600	7,440	5,600	5,600
7430	PROFESSIONAL SERVICES	800	2,400	816	816
	TOTAL FOR CATEGORY 12	11,802,846	10,808,508	12,582,604	10,913,057
19	**REGISTRATION PRINTING**				
7021	OPERATING SUPPLIES-A	8,863	20,488	8,863	8,863
7031	FREIGHT CHARGES - A	3,742	3,211	3,742	3,742
7040	NON-STATE PRINTING SERVICES	291,845	288,403	291,845	291,845
7045	STATE PRINTING CHARGES	7,647	25,125	7,647	7,647
	TOTAL FOR CATEGORY 19	312,097	337,227	312,097	312,097
20	**DRIVERS LICENSE PHOTOS**				
7060	CONTRACTS	3,248,974	3,300,362	3,540,280	3,589,844
	TOTAL FOR CATEGORY 20	3,248,974	3,300,362	3,540,280	3,589,844
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	-500	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,286	7,130	4,414	4,414
7547	GTO BUSINESS PRODUCTIVITY SUITE	31,188	30,611	38,335	51,320
7554	GTO INFRASTRUCTURE ASSESSMENT	32,376	32,192	32,191	32,191
7556	GTO SECURITY ASSESSMENT	8,600	8,551	8,551	8,551
7557	GTO NAS CARD READER	45,085	30,940	37,313	37,313

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	3,066	9,160	3,550	3,550
8271	SPECIAL EQUIPMENT <$5,000 - A	0	2,988	9,084	1,514
8371	COMPUTER HARDWARE <$5,000 - A	32,412	25,368	11,160	19,428
	TOTAL FOR CATEGORY 26	161,013	146,440	144,598	158,281
30	**TRAINING**				
6240	PERSONAL VEHICLE IN-STATE	352	0	352	352
7302	REGISTRATION FEES	0	3,503	5,055	5,055
7320	INSTRUCTIONAL SUPPLIES	0	13	0	0
	TOTAL FOR CATEGORY 30	352	3,516	5,407	5,407
85	**TITLE NEEDED**				
9125	TRANS TO HIGHWAY FUND	0	200	0	0
	TOTAL FOR CATEGORY 85	0	200	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	47,208	3,833	3,833	3,833
	TOTAL FOR CATEGORY 88	47,208	3,833	3,833	3,833
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	21,119,575	21,004,647	22,937,155	21,419,548

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,660,569	31,187,713	6,001,200	-7,140,709
2512	BALANCE FORWARD TO NEW YEAR	-31,187,713	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	4,033,170	5,312,188	4,547,279	4,547,279
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	10,501,128	11,902,487	6,593,445	6,582,336
3546	FEDERAL GRANT- VETS	1,673,747	3,000,903	1,777,019	1,762,575
3547	FEDERAL GRANT - FLC	357,350	300,372	305,087	305,087
3548	FEDERAL GRANT - WOTC	122,824	273,273	154,653	154,653
3549	FEDERAL GRANT - TRADE - TAA/TRA	90,000	186,295	0	0
3580	FEDERAL GRANT -WIOA	51,866,850	40,595,042	47,885,856	46,690,394
3581	FEDERAL GRANT-WIA NEG DWT	1,954,769	688,143	0	0
3739	FILING FEE - DISPLACED HOMEMAKER	353,574	476,914	369,232	369,232
4203	PRIOR YEAR REFUNDS	1,469	0	0	0
4280	WAGE ASSESSMENT	25,734,610	24,812,964	29,723,892	28,745,157
4326	TREASURER'S INTEREST DISTRIB	1,627,621	917,925	1,778,694	1,778,694
4351	FUTURE WORK REIMBURSEMENT	30,000	33,990	30,603	30,909
4355	REIMBURSEMENT OF EXPENSES	42,719	42,719	42,719	42,719
4611	TRANSFER IN FED ARPA	48,366	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	50	263
	TOTAL REVENUES FOR BUDGET ACCOUNT 4770	107,911,053	119,730,928	99,209,729	83,868,589
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	13,155,374	15,956,972	15,359,062	15,702,817
5170	SEASONAL	0	762,070	0	0
5200	WORKERS COMPENSATION	277,349	309,873	292,249	294,205
5300	RETIREMENT	2,933,669	3,466,983	3,373,271	3,441,426
5400	PERSONNEL ASSESSMENT	75,517	75,517	71,982	71,982
5420	COLLECTIVE BARGAINING ASSESSMENT	985	1,064	0	0
5430	LABOR RELATIONS ASSESSMENT	12,030	12,030	12,030	12,030
5440	PERSONNEL SUBSIDY COST ALLOCATION	15,275	15,275	12,030	12,030
5500	GROUP INSURANCE	2,142,542	2,659,260	2,529,126	2,534,784
5700	PAYROLL ASSESSMENT	23,537	23,537	22,436	22,436
5750	RETIRED EMPLOYEES GROUP INSURANCE	343,381	398,921	384,001	392,586
5800	UNEMPLOYMENT COMPENSATION	4,507	11,180	10,784	11,017
5810	OVERTIME PAY	470	0	0	0
5830	COMP TIME PAYOFF	5,405	0	0	0
5840	MEDICARE	186,864	231,376	221,840	226,748
5901	PAYROLL ADJUSTMENT	-607	0	0	0
5910	STANDBY PAY	120	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5930	LONGEVITY PAY	39,667	53,425	46,975	54,775
5960	TERMINAL SICK LEAVE PAY	48,330	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	78,191	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	52,858	0	0
	TOTAL FOR CATEGORY 01	19,342,606	24,030,341	22,335,786	22,776,836
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	8,524	12,909	12,573	12,573
6130	PUBLIC TRANS OUT-OF-STATE	218	620	620	620
6140	PERSONAL VEHICLE OUT-OF-STATE	717	291	291	291
6150	COMM AIR TRANS OUT-OF-STATE	2,895	9,562	5,852	5,852
	TOTAL FOR CATEGORY 02	12,354	23,382	19,336	19,336
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	19,373	24,209	24,209	24,209
6210	FS DAILY RENTAL IN-STATE	685	2,752	2,752	2,752
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	46,920	46,920	76,752	76,752
6215	NON-FS VEHICLE RENTAL IN-STATE	2,398	232	232	232
6230	PUBLIC TRANSPORTATION IN-STATE	191	3,816	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	7,385	41,040	41,040	41,040
6250	COMM AIR TRANS IN-STATE	30,071	14,326	14,326	14,326
	TOTAL FOR CATEGORY 03	107,023	133,295	163,127	163,127
04	**OPERATING**				
7020	OPERATING SUPPLIES	16,368	22,518	15,853	15,853
7021	OPERATING SUPPLIES-A	0	6,733	0	0
7023	OPERATING SUPPLIES-C	0	99	0	0
7027	OPERATING SUPPLIES-G	3,275	6,727	3,275	3,275
7030	FREIGHT CHARGES	0	74	0	0
7040	NON-STATE PRINTING SERVICES	528	612	528	528
7044	PRINTING AND COPYING - C	19,154	6,901	19,154	19,154
7045	STATE PRINTING CHARGES	1,627	10,554	1,627	1,627
7050	EMPLOYEE BOND INSURANCE	912	912	870	870
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	77,382	51,309	51,309	51,309
7052	VEHICLE COMP & COLLISION INS	1,298	162	487	487
7054	AG TORT CLAIM ASSESSMENT	32,195	32,195	30,688	30,688
7059	AG VEHICLE LIABILITY INSURANCE	387	387	1,161	1,161
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,983	19,589	19,589
705B	B&G - PROP. & CONT. INSURANCE	0	2,090	2,153	2,153
7060	CONTRACTS	495,770	497,832	289,993	294,859
7061	CONTRACTS - A	4,847	0	10,810	10,838
7062	CONTRACTS - B	506,744	728,367	817,318	817,318

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7072	CONTRACTS - L	639	0	0	0
7100	STATE OWNED BLDG RENT-B&G	78,233	75,955	78,226	78,226
7110	NON-STATE OWNED OFFICE RENT	1,343,283	1,363,710	1,169,935	1,199,740
7112	NON-STATE OWNED RENTAL MISC	450	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	4,400	0	4,400	4,400
7120	ADVERTISING & PUBLIC RELATIONS	0	7,234	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	3	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	3,496	943	3,496	3,496
7145	MAINTENANCE OF BLDGS AND GRDS-E	217	1,639	217	217
7150	MOTOR POOL FLEET MAINTENANCE	0	184	0	0
7153	GASOLINE	1,421	749	1,421	1,421
7190	STIPENDS	0	801	0	0
7201	FOOD-A	0	139	0	0
7220	OTHER EDP COSTS (NON-GTO)	941	0	941	941
7230	MINOR IMPRV-BLGS/FIXTRS	0	60	0	0
7250	B & G EXTRA SERVICES	0	1	0	0
7251	B & G SPECIAL SERVICES - A	85	0	85	85
7255	B & G LEASE ASSESSMENT	36,753	36,753	30,019	30,019
7280	OUTSIDE POSTAGE	721	18,771	721	721
7285	POSTAGE - STATE MAILROOM	0	9,246	0	0
7286	MAIL STOP-STATE MAILROM	54,950	54,950	54,950	54,950
7290	PHONE, FAX, COMMUNICATION LINE	17,537	39,248	17,537	17,537
7291	CELL PHONE/PAGER CHARGES	8,728	13,901	8,728	8,728
7296	GTO LONG DISTANCE CHARGES	0	28,907	0	0
7297	GTO 800 TOLL FREE CHARGES	66	0	66	66
7301	MEMBERSHIP DUES	10,833	12,242	16,082	16,082
7302	REGISTRATION FEES	10,928	875	10,082	10,082
7330	SPECIAL REPORT SERVICES & FEES	81	257	81	81
7371	PUBLICATIONS AND PERIODICALS-A	2,275	338	2,286	2,286
7430	PROFESSIONAL SERVICES	278	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,352	5,925	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	0	27	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	1,089	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	196	0	0
7635	MISCELLANEOUS SERVICES	0	143	0	0
7637	NOTARY FEE APPLY OR RENEW	0	35	0	0
7980	OPERATING LEASE PAYMENTS	55,393	57,277	55,743	55,743
	TOTAL FOR CATEGORY 04	2,793,547	3,123,053	2,719,831	2,754,530
11	**WIOA PROGRAM**				
6200	PER DIEM IN-STATE	0	351	0	0
7000	OPERATING	0	1,801,001	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	277	0	277	277
7021	OPERATING SUPPLIES-A	0	92	0	0
7030	FREIGHT CHARGES	93	694	93	93
7045	STATE PRINTING CHARGES	0	461	0	0
7060	CONTRACTS	6,868,245	335,455	8,995,791	2,308,985
7061	CONTRACTS - A	44,685	0	645,288	643,404
7073	SOFTWARE LICENSE/MNT CONTRACTS	72,846	64,362	10,800	10,800
7121	ADVERTISING & PUBLIC REL - A	1,909	0	1,909	1,909
7290	PHONE, FAX, COMMUNICATION LINE	7,249	6,597	7,249	7,249
7330	SPECIAL REPORT SERVICES & FEES	0	40	0	0
7396	COST ALLOCATION - C	0	0	500,000	500,000
7460	EQUIPMENT PURCHASES < $1,000	975	10,322	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	11,700	0	0
8750	AID TO PRIVATE ORGANIZATIONS	3,188,742	3,008,472	3,188,742	3,188,742
8751	AID TO PRIVATE ORGANIZATIONS-A	22,667,372	13,896,862	22,667,372	22,667,372
8752	AID TO PRIVATE ORGANIZATIONS-B	1,979,786	1,872,676	1,979,786	1,979,786
8753	AID TO PRIVATE ORGANIZATIONS-C	10,253,394	6,087,168	10,253,394	10,253,394
8754	AID TO PRIVATE ORGANIZATIONS-D	1,169,393	2,286,817	1,169,393	1,169,393
8755	AID TO PRIVATE ORGANIZATIONS-E	1,282,491	6,723,864	1,282,491	1,282,491
9114	TRANS TO ADJ GEN/NV NAT'L GUARD	25,095	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	105,059	165,903	0	0
9158	TRANSFER TO OWINN BA1004	1,312,066	1,156,249	1,438,002	1,424,957
	TOTAL FOR CATEGORY 11	48,979,677	37,429,086	52,140,587	45,438,852
12	**CLIENT SERVICES**				
6100	PER DIEM OUT-OF-STATE	0	961	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	120	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	936	0	0
6200	PER DIEM IN-STATE	1,232	6,063	1,232	1,232
6210	FS DAILY RENTAL IN-STATE	0	51	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	294	0	294	294
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	360	992	360	360
6250	COMM AIR TRANS IN-STATE	512	5,639	512	512
7020	OPERATING SUPPLIES	0	58	0	0
7060	CONTRACTS	12,199,999	19,469,689	4,521,559	3,184,059
7061	CONTRACTS - A	1,948,314	28,080	2,533,565	2,533,565
7062	CONTRACTS - B	42,654	68,632	68,632	68,632
7063	CONTRACTS - C	0	0	488,874	488,874
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,593	0	0	0
7302	REGISTRATION FEES	27,338	1,075	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,502	0	4,502	4,502

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7402	CLIENT SERVICE PROVIDER PMTS-B	3,455,025	3,829,261	3,455,025	3,455,025
7404	CLIENT SERVICE PROVIDER PMTS-D	49,644	200,000	49,644	49,644
7405	CLIENT SERVICE PROVIDER PMTS-E	233,170	200,000	233,170	233,170
7407	CLIENT SERVICE PROVIDER PMTS-G	40,820	264,125	40,820	40,820
7408	CLIENT SERVICE PROVIDER PMTS-H	37,892	200,000	37,892	37,892
7423	CLIENT MATERIAL PROV PMTS-C	730,460	715,519	730,460	730,460
7460	EQUIPMENT PURCHASES < $1,000	0	179	0	0
9015	TRANS TO ECONOMIC DEVELOPMENT	0	5,000,000	0	0
9024	TRANS TO PUBLIC DEFENDER	114,208	0	0	0
9027	TRANS TO EDUCATION	2,436,623	2,436,623	0	0
9040	TRANS TO REHABILITATION	450,000	400,000	400,000	400,000
9105	TRANS TO DEPT OF MOTOR VEHICLES	329,032	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	2,956,485	4,267,872	2,956,485	2,956,485
9146	TRANS TO DETR-INFORMATION DPMT	0	0	35,439	35,439
9158	TRANSFER TO OWINN BA1004	164,257	0	500,000	500,000
	TOTAL FOR CATEGORY 12	25,283,414	37,095,977	16,058,465	14,720,965
13	**QUEST DISASTER RECOVERY 2023**				
7060	CONTRACTS	1,903,111	688,143	0	0
	TOTAL FOR CATEGORY 13	1,903,111	688,143	0	0
14	**FUTUREWORK**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,000	33,990	30,603	30,909
	TOTAL FOR CATEGORY 14	30,000	33,990	30,603	30,909
15	**TRADE / TAA**				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	10,291	0	0
7424	CLIENT MATERIAL PROV PMTS-D	0	5,261	0	0
	TOTAL FOR CATEGORY 15	0	15,552	0	0
16	**DISPLACED HOMEMAKER PROGRAM**				
7060	CONTRACTS	313,241	313,241	313,241	313,241
7064	CONTRACTS - D	34,096	45,876	45,876	45,876
7065	CONTRACTS - E	34,940	37,355	37,355	37,355
	TOTAL FOR CATEGORY 16	382,277	396,472	396,472	396,472
19	**ARPA WORKFORCE DEVELOPMENT**				
7060	CONTRACTS	48,366	0	0	0
	TOTAL FOR CATEGORY 19	48,366	0	0	0
22	**SAWS IMPLEMENTATION**				
7060	CONTRACTS	0	0	980,269	980,269

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
9146	TRANS TO DETR-INFORMATION DPMT	897,093	951,717	0	0
	TOTAL FOR CATEGORY 22	897,093	951,717	980,269	980,269
24	**SARA REEMPLOYMENT SYS. INT.**				
7060	CONTRACTS	0	0	73,916	67,014
9146	TRANS TO DETR-INFORMATION DPMT	67,014	293,515	0	0
	TOTAL FOR CATEGORY 24	67,014	293,515	73,916	67,014
26	**INFORMATION SERVICES**				
7027	OPERATING SUPPLIES-G	349	389	349	349
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	755	79,061	79,061
7290	PHONE, FAX, COMMUNICATION LINE	11,127	0	11,127	11,127
7460	EQUIPMENT PURCHASES < $1,000	4,290	150	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	119,988	139,769	145,798	195,185
7554	GTO INFRASTRUCTURE ASSESSMENT	124,727	124,014	118,209	118,209
7556	GTO SECURITY ASSESSMENT	33,130	32,942	31,400	31,400
7557	GTO NAS CARD READER	2,747	860	1,346	1,346
7771	COMPUTER SOFTWARE <$5,000 - A	200	3,411	0	0
8371	COMPUTER HARDWARE <$5,000 - A	74,404	91,728	65,416	65,416
	TOTAL FOR CATEGORY 26	370,962	394,018	452,706	502,093
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	9,118	9,118	9,118
6210	FS DAILY RENTAL IN-STATE	0	571	571	571
6230	PUBLIC TRANSPORTATION IN-STATE	0	78	78	78
6240	PERSONAL VEHICLE IN-STATE	0	1,649	1,649	1,649
6250	COMM AIR TRANS IN-STATE	0	5,868	5,868	5,868
7302	REGISTRATION FEES	500	0	0	0
7304	DUES AND REGISTRATIONS-B	0	2,120	2,120	2,120
	TOTAL FOR CATEGORY 30	500	19,404	19,404	19,404
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	12,443	18,261	12,443	12,443
7134	NATURAL GAS UTILITIES	2,731	5,106	2,731	2,731
7136	GARBAGE DISPOSAL UTILITIES	1,412	13,178	1,412	1,412
7137	WATER & SEWER UTILITIES	3,992	12,704	3,992	3,992
	TOTAL FOR CATEGORY 59	20,578	49,249	20,578	20,578
80	**DIVISIONAL COST ALLOCATION**				
7398	COST ALLOCATION - E	642,167	851,414	2,327,181	2,376,043
	TOTAL FOR CATEGORY 80	642,167	851,414	2,327,181	2,376,043

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
81	**DEPARTMENTAL COST ALLOCATION**				
7394	COST ALLOCATION - A	605,890	759,110	1,005,343	1,034,490
7395	COST ALLOCATION - B	1,923,653	2,156,896	2,162,946	2,163,595
7396	COST ALLOCATION - C	4,465,890	5,217,655	5,386,909	5,414,412
9106	TRANS TO EMPLOYMENT SECURITY	24,679	62,896	52,416	52,416
	TOTAL FOR CATEGORY 81	7,020,112	8,196,557	8,607,614	8,664,913
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,001,200	-7,140,709	-15,067,315
	TOTAL FOR CATEGORY 86	0	6,001,200	-7,140,709	-15,067,315
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	10,252	4,563	4,563	4,563
	TOTAL FOR CATEGORY 88	10,252	4,563	4,563	4,563
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	107,911,053	119,730,928	99,209,729	83,868,589

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,815,125	44,560,396	48,130,309	52,205,263
2512	BALANCE FORWARD TO NEW YEAR	-44,560,395	0	0	0
4156	PENALTIES	8,437,335	11,882,190	8,437,335	8,437,335
4326	TREASURER'S INTEREST DISTRIB	1,853,833	589,204	1,485,318	1,485,318
4611	TRANSFER IN FED ARPA	8,123,073	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4771	14,668,971	57,031,790	58,052,962	62,127,916
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	633	4,764	633	633
7060	CONTRACTS	119,667	0	0	0
7061	CONTRACTS - A	123,875	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,556	509,497	625,533	639,771
7145	MAINTENANCE OF BLDGS AND GRDS-E	275,185	12	14,280	14,280
7156	VEHICLE REPAIR & REPLACEMENT PARTS	164	0	0	0
7157	VEHICLE SUPPLIES - OTHER	681	0	0	0
7250	B & G EXTRA SERVICES	0	33	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,917	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	379	0	0	0
	TOTAL FOR CATEGORY 07	533,057	514,306	640,446	654,684
11	**ARPA P&I PAYBACK**				
7020	OPERATING SUPPLIES	263	0	0	0
7060	CONTRACTS	964,464	0	0	0
7061	CONTRACTS - A	532,943	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	80,141	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,801	0	0	0
8166	CIP ENGINEERING SERVICES-A	2,400	0	0	0
8174	CIP INSPECTION TRANSFER	30,401	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	239,770	0	0	0
	TOTAL FOR CATEGORY 11	1,854,183	0	0	0
14	**TIC OT**				
9106	TRANS TO EMPLOYMENT SECURITY	154,389	0	0	0
	TOTAL FOR CATEGORY 14	154,389	0	0	0
41	**UI INFORMATION SYSTEM**				
7060	CONTRACTS	10,984,752	4,075,000	3,361,000	3,366,500
9106	TRANS TO EMPLOYMENT SECURITY	504,637	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 41	11,489,389	4,075,000	3,361,000	3,366,500
44	**TRANSFER TO UI FOR REGULAR UI OPERATIONS**				
9106	TRANS TO EMPLOYMENT SECURITY	170,371	3,812,175	1,318,333	1,659,943
	TOTAL FOR CATEGORY 44	170,371	3,812,175	1,318,333	1,659,943
74	**IDP FUNDING**				
9146	TRANS TO DETR-INFORMATION DPMT	28,988	500,000	500,000	500,000
	TOTAL FOR CATEGORY 74	28,988	500,000	500,000	500,000
77	**TRANSFER TO UI FOR ARPA UI MOD**				
9106	TRANS TO EMPLOYMENT SECURITY	438,594	0	27,920	27,920
	TOTAL FOR CATEGORY 77	438,594	0	27,920	27,920
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	48,130,309	52,205,263	55,918,869
	TOTAL FOR CATEGORY 86	0	48,130,309	52,205,263	55,918,869
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	14,668,971	57,031,790	58,052,962	62,127,916

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	674,482	593,670	672,660	672,660
2512	BALANCE FORWARD TO NEW YEAR	-593,670	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3538	FAMILIES FIRST ACT	515,820	1,561,244	0	0
3540	FED ADMIN COST ALLOWANCE-UI	27,813,590	29,717,351	29,321,102	29,389,914
3542	PANDEMIC UI ASSIST - PUA	77,055	141,450	0	0
3543	PANDEMIC EMERGENCY UI - PEUC	282,896	0	0	0
3545	FED FOREST PEST MANAGEMENT	0	0	50	263
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	56,055	89,530	74,768	74,768
4203	PRIOR YEAR REFUNDS	4,274	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	2,981,164	4,330,768	3,005,844	3,005,844
4670	TRANSFER FROM ES SPECIAL FUND	763,354	3,812,175	1,318,231	1,659,415
4673	TRANS FROM ES SPECIAL FUND ARPA	504,637	0	0	0
4674	TRANSFER FROM WELFARE	407,407	0	558,743	558,743
	TOTAL REVENUES FOR BUDGET ACCOUNT 4772	33,487,064	40,246,188	34,951,398	35,361,607
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	12,474,399	14,033,918	12,789,382	13,075,201
5200	WORKERS COMPENSATION	239,072	261,335	239,185	241,694
5300	RETIREMENT	3,013,575	3,272,341	2,975,695	3,032,833
5400	PERSONNEL ASSESSMENT	63,949	63,949	59,128	59,128
5420	COLLECTIVE BARGAINING ASSESSMENT	1,015	887	0	0
5430	LABOR RELATIONS ASSESSMENT	10,025	10,025	10,025	10,025
5500	GROUP INSURANCE	1,976,054	2,251,884	2,079,315	2,082,144
5700	PAYROLL ASSESSMENT	19,932	19,932	18,430	18,430
5750	RETIRED EMPLOYEES GROUP INSURANCE	325,950	350,833	319,746	326,892
5800	UNEMPLOYMENT COMPENSATION	4,200	9,819	8,969	9,178
5810	OVERTIME PAY	160,041	0	0	0
5830	COMP TIME PAYOFF	12	0	0	0
5840	MEDICARE	179,032	203,490	183,325	187,381
5930	LONGEVITY PAY	48,006	66,275	44,100	51,975
5932	RETENTION INCENTIVE	17,250	0	0	0
5960	TERMINAL SICK LEAVE PAY	61,656	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	122,658	0	0	0
	TOTAL FOR CATEGORY 01	18,716,826	20,544,688	18,727,300	19,094,881
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	13,976	23,941	24,845	24,845

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	859	0	266	266
6130	PUBLIC TRANS OUT-OF-STATE	564	200	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	1,593	539	592	592
6150	COMM AIR TRANS OUT-OF-STATE	7,366	23,199	23,199	23,199
	TOTAL FOR CATEGORY 02	24,358	47,879	49,102	49,102
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,864	11,401	11,401	11,401
6210	FS DAILY RENTAL IN-STATE	62	1,281	1,281	1,281
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,432	6,432	6,432	6,432
6215	NON-FS VEHICLE RENTAL IN-STATE	438	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	100	100	100
6240	PERSONAL VEHICLE IN-STATE	1,524	9,115	9,115	9,115
6250	COMM AIR TRANS IN-STATE	8,783	7,362	7,362	7,362
	TOTAL FOR CATEGORY 03	29,168	35,691	35,691	35,691
04	**OPERATING**				
7020	OPERATING SUPPLIES	13,274	29,874	12,322	12,322
7027	OPERATING SUPPLIES-G	415	157	415	415
7030	FREIGHT CHARGES	0	80	0	0
7040	NON-STATE PRINTING SERVICES	264	78	264	264
7044	PRINTING AND COPYING - C	11,621	12,528	11,621	11,621
7045	STATE PRINTING CHARGES	249,455	253,569	249,455	249,455
7050	EMPLOYEE BOND INSURANCE	772	772	713	713
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,746	0	0	0
7052	VEHICLE COMP & COLLISION INS	162	812	812	812
7054	AG TORT CLAIM ASSESSMENT	27,263	27,263	25,208	25,208
7059	AG VEHICLE LIABILITY INSURANCE	2,322	1,935	1,935	1,935
705A	NON B&G - PROP. & CONT. INSURANCE	0	9,102	8,567	8,567
705B	B&G - PROP. & CONT. INSURANCE	0	9,644	7,057	7,057
7060	CONTRACTS	322,038	1,123,839	860,013	865,536
7061	CONTRACTS - A	517,765	0	79,421	5,150
7072	CONTRACTS - L	710	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,049	0	7,692	7,692
7080	LEGAL AND COURT	3,467	892	3,467	3,467
7100	STATE OWNED BLDG RENT-B&G	256,430	350,453	256,430	256,430
7110	NON-STATE OWNED OFFICE RENT	467,864	468,178	475,151	494,846
7136	GARBAGE DISPOSAL UTILITIES	0	36	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,588	5,336	2,588	2,588
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,598	1,481	1,598	1,598
7151	OUTSIDE MAINTENANCE OF VEHICLE	397	1,884	397	397
7153	GASOLINE	2,829	2,855	1,424	1,424

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7157	VEHICLE SUPPLIES - OTHER	586	242	586	586
7220	OTHER EDP COSTS (NON-GTO)	0	9,057	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	3	0	3	3
7251	B & G SPECIAL SERVICES - A	1,064	0	1,064	1,064
7255	B & G LEASE ASSESSMENT	13,949	13,949	13,129	13,129
7280	OUTSIDE POSTAGE	19,041	1,011,088	19,041	19,041
7285	POSTAGE - STATE MAILROOM	1,406,111	895,172	1,406,111	1,406,111
7286	MAIL STOP-STATE MAILROM	0	5,495	5,495	5,495
7290	PHONE, FAX, COMMUNICATION LINE	29,513	77,877	29,513	29,513
7291	CELL PHONE/PAGER CHARGES	1,723	12,648	1,723	1,723
7296	GTO LONG DISTANCE CHARGES	0	35,584	0	0
7297	GTO 800 TOLL FREE CHARGES	60,098	118,129	60,098	60,098
7301	MEMBERSHIP DUES	14,947	14,947	14,947	14,947
7302	REGISTRATION FEES	3,550	300	0	0
7304	DUES AND REGISTRATIONS-B	500	3,500	3,550	3,550
7330	SPECIAL REPORT SERVICES & FEES	28	179	28	28
7371	PUBLICATIONS AND PERIODICALS-A	6,400	20,072	3,600	3,600
7403	CLIENT SERVICE PROVIDER PMTS-C	0	2	0	0
7423	CLIENT MATERIAL PROV PMTS-C	624	0	624	624
7430	PROFESSIONAL SERVICES	0	557	546	546
7460	EQUIPMENT PURCHASES < $1,000	0	8,266	505	505
7463	EQUIPMENT PURCHASES < $1,000-C	0	865	606	606
7547	GTO BUSINESS PRODUCTIVITY SUITE	13,043	0	0	0
7637	NOTARY FEE APPLY OR RENEW	390	95	390	390
7980	OPERATING LEASE PAYMENTS	50,179	55,781	53,721	53,721
8241	NEW FURNISHINGS <$5,000 - A	206	0	0	0
	TOTAL FOR CATEGORY 04	3,528,984	4,584,573	3,621,830	3,572,777
20	**FAMILIES FIRST ACT**				
7060	CONTRACTS	595,220	1,561,244	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,980	0	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 20	597,200	1,561,244	0	0
22	**PANDEMIC UI ASSIST-PUA**				
7027	OPERATING SUPPLIES-G	0	0	0	0
7060	CONTRACTS	54,055	141,450	0	0
9146	TRANS TO DETR-INFORMATION DPMT	23,000	0	0	0
	TOTAL FOR CATEGORY 22	77,055	141,450	0	0
23	**PANDEMIC EMERGENCY UI-PEUC**				
7060	CONTRACTS	145,042	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7061	CONTRACTS - A	129,215	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,639	0	0	0
	TOTAL FOR CATEGORY 23	282,896	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	562	0	562	562
7027	OPERATING SUPPLIES-G	2,991	719	2,991	2,991
7060	CONTRACTS	14,562	0	18,414	18,414
7072	CONTRACTS - L	7,330	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	203,108	278,519	183,327	183,327
7074	HARDWARE LICENSE/MNT CONTRACTS	0	7,110	7,330	7,330
7223	OTHER (NON-GTO) EDP COSTS - A	6,550	0	6,550	6,550
7290	PHONE, FAX, COMMUNICATION LINE	6,191	0	6,191	6,191
7460	EQUIPMENT PURCHASES < $1,000	0	1,450	2,124	2,124
7547	GTO BUSINESS PRODUCTIVITY SUITE	121,961	114,934	138,728	185,721
7554	GTO INFRASTRUCTURE ASSESSMENT	105,619	105,016	97,101	97,101
7556	GTO SECURITY ASSESSMENT	28,055	27,896	25,792	25,792
7557	GTO NAS CARD READER	13,893	11,518	11,916	11,916
8370	COMPUTER HARDWARE >$5,000	17,595	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	44,049	60,410	65,416	65,416
	TOTAL FOR CATEGORY 26	572,466	607,572	566,442	613,435
28	**PHONE SYSTEM**				
7060	CONTRACTS	0	0	445,956	408,456
	TOTAL FOR CATEGORY 28	0	0	445,956	408,456
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	10,048	10,048	10,048
6110	FS DAILY RENTAL OUT-OF-STATE	0	860	860	860
6140	PERSONAL VEHICLE OUT-OF-STATE	0	329	329	329
6150	COMM AIR TRANS OUT-OF-STATE	0	8,220	8,250	8,250
7302	REGISTRATION FEES	0	0	375	375
7304	DUES AND REGISTRATIONS-B	10,592	2,000	1,625	1,625
	TOTAL FOR CATEGORY 30	10,592	21,457	21,487	21,487
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	62,828	114,791	62,828	62,828
7134	NATURAL GAS UTILITIES	874	6,694	874	874
7136	GARBAGE DISPOSAL UTILITIES	3,903	5,107	3,903	3,903
7137	WATER & SEWER UTILITIES	10,951	16,081	10,951	10,951
	TOTAL FOR CATEGORY 59	78,556	142,673	78,556	78,556

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
80	**DIVSIONAL COST ALLOCATION**				
7398	COST ALLOCATION - E	872,770	788,021	1,920,185	1,960,502
	TOTAL FOR CATEGORY 80	872,770	788,021	1,920,185	1,960,502
81	**DEPARTMENTAL COST ALLOCATION**				
7394	COST ALLOCATION - A	592,063	610,541	670,478	687,886
7395	COST ALLOCATION - B	1,783,808	1,762,369	1,778,323	1,778,857
7396	COST ALLOCATION - C	4,063,075	8,671,169	6,309,187	6,333,116
9146	TRANS TO DETR-INFORMATION DPMT	2,248,721	0	0	0
	TOTAL FOR CATEGORY 81	8,687,667	11,044,079	8,757,988	8,799,859
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	672,660	672,660	672,660
	TOTAL FOR CATEGORY 86	0	672,660	672,660	672,660
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	8,526	54,201	54,201	54,201
	TOTAL FOR CATEGORY 88	8,526	54,201	54,201	54,201
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	33,487,064	40,246,188	34,951,398	35,361,607

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4773 DETR - EMPLOYMENT SECURITY DIVISION ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	120,182	134,404	131,774	131,774
2512	BALANCE FORWARD TO NEW YEAR	-134,403	0	0	0
3545	FED FOREST PEST MANAGEMENT	0	0	0	0
3580	FEDERAL GRANT	0	0	0	0
3841	RECORDS SEARCH CHARGE	19	0	0	0
4234	ESD DIVISIONAL COST ALLOCATION	1,545,886	1,675,700	4,362,949	4,457,092
4280	WAGE ASSESSMENT	0	0	254	1,319
4670	TRANSFER FROM ES SPECIAL FUND	0	0	762	3,956
	TOTAL REVENUES FOR BUDGET ACCOUNT 4773	1,531,684	1,810,104	4,495,739	4,594,141
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	946,730	1,081,907	2,886,738	2,959,039
5200	WORKERS COMPENSATION	16,884	15,658	42,680	41,673
5300	RETIREMENT	241,070	232,721	724,438	739,635
5400	PERSONNEL ASSESSMENT	3,857	3,857	10,283	10,283
5420	COLLECTIVE BARGAINING ASSESSMENT	45	43	0	0
5430	LABOR RELATIONS ASSESSMENT	488	488	488	488
5500	GROUP INSURANCE	135,767	135,792	359,283	362,112
5700	PAYROLL ASSESSMENT	1,202	1,202	3,205	3,205
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,713	27,049	72,171	73,980
5800	UNEMPLOYMENT COMPENSATION	329	758	2,017	2,066
5830	COMP TIME PAYOFF	8	0	0	0
5840	MEDICARE	13,872	15,688	41,857	42,909
5860	BOARD AND COMMISSION PAY	44,080	51,200	44,080	44,080
5930	LONGEVITY PAY	1,364	1,500	10,575	11,950
5932	RETENTION INCENTIVE	1,000	0	0	0
	TOTAL FOR CATEGORY 01	1,431,409	1,567,863	4,197,815	4,291,420
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,303	3,555	3,555	3,555
6130	PUBLIC TRANS OUT-OF-STATE	22	99	99	99
6140	PERSONAL VEHICLE OUT-OF-STATE	168	237	237	237
6150	COMM AIR TRANS OUT-OF-STATE	2,018	1,459	1,458	1,458
	TOTAL FOR CATEGORY 02	4,511	5,350	5,349	5,349
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,241	5,072	5,072	5,072
6210	FS DAILY RENTAL IN-STATE	0	223	223	223

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	166	800	800	800
6240	PERSONAL VEHICLE IN-STATE	1,561	6,424	6,424	6,424
6250	COMM AIR TRANS IN-STATE	11,343	6,612	6,612	6,612
	TOTAL FOR CATEGORY 03	17,395	19,131	19,131	19,131
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,675	809	4,278	4,278
7021	OPERATING SUPPLIES-A	0	214	18	18
7030	FREIGHT CHARGES	0	52	0	0
7044	PRINTING AND COPYING - C	1,023	417	1,023	1,023
7045	STATE PRINTING CHARGES	58	183	58	58
7050	EMPLOYEE BOND INSURANCE	46	46	125	125
7052	VEHICLE COMP & COLLISION INS	0	325	0	0
7054	AG TORT CLAIM ASSESSMENT	1,644	1,644	4,384	4,384
7059	AG VEHICLE LIABILITY INSURANCE	387	774	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	252	252
7060	CONTRACTS	24,043	18,977	28,312	28,554
7061	CONTRACTS - A	94	0	870	898
7072	CONTRACTS - L	9	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,873	0	0
7080	LEGAL AND COURT	350	2,166	350	350
7110	NON-STATE OWNED OFFICE RENT	0	0	16,767	16,997
7140	MAINTENANCE OF BLDGS AND GRDS	74	107	74	74
7145	MAINTENANCE OF BLDGS AND GRDS-E	265	515	265	265
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	752	0	0
7190	STIPENDS	0	400	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	15	0	15	15
7250	B & G EXTRA SERVICES	0	30	0	0
7251	B & G SPECIAL SERVICES - A	13	0	13	13
7285	POSTAGE - STATE MAILROOM	8	13	8	8
7290	PHONE, FAX, COMMUNICATION LINE	33	2,632	33	33
7291	CELL PHONE/PAGER CHARGES	704	2,361	704	704
7302	REGISTRATION FEES	2,250	1,070	2,250	2,250
7330	SPECIAL REPORT SERVICES & FEES	11	13	11	11
7370	PUBLICATIONS AND PERIODICALS	0	300	250	250
7394	COST ALLOCATION - A	352	0	0	0
7430	PROFESSIONAL SERVICES	0	4,222	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	396	396
7980	OPERATING LEASE PAYMENTS	180	2,162	2,162	2,162
8241	NEW FURNISHINGS <$5,000 - A	1,130	0	0	0
	TOTAL FOR CATEGORY 04	35,364	45,057	62,618	63,118

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	333	0	2,204	2,204
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,941	6,931	20,110	26,923
7554	GTO INFRASTRUCTURE ASSESSMENT	6,369	6,332	16,888	16,888
7556	GTO SECURITY ASSESSMENT	1,691	1,682	4,486	4,486
7557	GTO NAS CARD READER	597	609	1,294	1,294
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,548	5,032
	TOTAL FOR CATEGORY 26	16,931	15,554	52,530	56,827
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,317	1,050	1,050
6130	PUBLIC TRANS OUT-OF-STATE	0	100	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	80	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	618	618	618
6250	COMM AIR TRANS IN-STATE	478	0	478	478
7302	REGISTRATION FEES	633	0	633	633
7304	DUES AND REGISTRATIONS-B	678	0	678	678
	TOTAL FOR CATEGORY 30	1,789	2,115	3,537	3,537
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,127	10,439	8,127	8,127
7134	NATURAL GAS UTILITIES	1,703	218	1,703	1,703
7136	GARBAGE DISPOSAL UTILITIES	635	647	635	635
7137	WATER & SEWER UTILITIES	1,058	494	1,058	1,058
	TOTAL FOR CATEGORY 59	11,523	11,798	11,523	11,523
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	131,774	131,774	131,774
	TOTAL FOR CATEGORY 86	0	131,774	131,774	131,774
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	12,762	11,462	11,462	11,462
	TOTAL FOR CATEGORY 88	12,762	11,462	11,462	11,462
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4773	1,531,684	1,810,104	4,495,739	4,594,141

Section B1: Summary by GL

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000
2512	BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0
3750	ADMINISTRATION FEE	30,238,022	21,127,624	26,152,004	24,465,473
4254	MISCELLANEOUS REVENUE	142,293	210,513	142,293	142,293
4677	TRANSFER FROM LRS/JRS	246,569	251,753	293,309	260,987
	TOTAL REVENUES FOR BUDGET ACCOUNT 4821	30,626,884	21,789,890	26,787,606	25,068,753
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	8,165,308	8,304,079	9,006,061	9,209,261
5200	WORKERS COMPENSATION	77,269	78,113	88,117	85,171
5300	RETIREMENT	2,092,366	2,122,539	2,267,405	2,306,801
5500	GROUP INSURANCE	1,034,604	995,808	1,063,704	1,086,336
5750	RETIRED EMPLOYEES GROUP INSURANCE	211,487	207,593	225,157	230,233
5800	UNEMPLOYMENT COMPENSATION	2,852	5,808	6,303	6,458
5810	OVERTIME PAY	61,591	0	0	0
5830	COMP TIME PAYOFF	8,354	0	0	0
5840	MEDICARE	118,392	120,407	130,585	133,532
5860	BOARD AND COMMISSION PAY	11,040	17,360	17,360	17,360
5930	LONGEVITY PAY	0	0	24,485	27,532
5960	TERMINAL SICK LEAVE PAY	60,767	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,849	0	0	0
	TOTAL FOR CATEGORY 01	11,872,879	11,851,707	12,829,177	13,102,684
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,814	11,982	10,028	10,028
6101	PER DIEM OUT-OF-STATE-A	16,977	43,120	39,200	39,200
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	71	26,000	23,600	23,600
6120	AUTO MISC OUT-OF-STATE	836	3,120	2,832	2,832
6130	PUBLIC TRANS OUT-OF-STATE	1,269	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	374	800	828	828
6150	COMM AIR TRANS OUT-OF-STATE	7,928	37,800	25,200	25,200
	TOTAL FOR CATEGORY 02	30,269	122,822	101,688	101,688
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	9,228	20,221	26,238	26,238
6201	PER DIEM IN-STATE-A	11,828	29,027	33,812	33,812
6215	NON-FS VEHICLE RENTAL IN-STATE	4,830	42,960	42,960	42,960
6220	AUTO MISC - IN-STATE	1,749	7,920	7,920	7,920

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	1,073	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,690	8,544	10,872	9,871
6250	COMM AIR TRANS IN-STATE	34,897	101,116	104,208	104,208
	TOTAL FOR CATEGORY 03	68,295	209,788	226,010	225,009
04	**OPERATING**				
7020	OPERATING SUPPLIES	27,202	22,085	27,202	27,202
7040	NON-STATE PRINTING SERVICES	332,497	343,938	519,581	546,098
7050	EMPLOYEE BOND INSURANCE	0	342	372	372
7052	VEHICLE COMP & COLLISION INS	0	162	162	162
7054	AG TORT CLAIM ASSESSMENT	12,056	12,056	13,152	13,152
7055	OTHER MISC INSURANCE POLICIES	5,920	13,812	5,920	5,920
7059	AG VEHICLE LIABILITY INSURANCE	387	387	387	387
7061	CONTRACTS - A	527,150	601,400	597,032	597,032
7062	CONTRACTS - B	215,970	232,781	229,650	237,340
7063	CONTRACTS - C	95,200	0	0	0
7064	CONTRACTS - D	140,734	189,324	159,023	90,896
7065	CONTRACTS - E	0	0	59,000	0
7066	CONTRACTS - F	7,526	6,015	7,526	7,526
7067	CONTRACTS - G	0	69,941	69,941	69,941
7068	CONTRACTS - H	168,000	0	0	0
7069	CONTRACTS - I	14,599	13,731	18,543	18,848
7070	CONTRACTS - J	159,764	173,077	0	0
7071	CONTRACTS - K	0	0	277,077	277,077
7072	CONTRACTS - L	0	0	20,000	0
7080	LEGAL AND COURT	371,676	163,677	371,676	371,676
7090	EQUIPMENT REPAIR	64,888	13,726	64,888	64,888
7110	NON-STATE OWNED OFFICE RENT	722,243	703,505	733,464	756,336
7120	ADVERTISING & PUBLIC RELATIONS	18,549	107,627	18,549	18,549
7121	ADVERTISING & PUBLIC REL - A	3,531	0	3,531	3,531
7151	OUTSIDE MAINTENANCE OF VEHICLE	145	6,958	145	145
7153	GASOLINE	244	432	244	244
7180	MED/DENT SVCS - NON-CONTRACT	57,780	60,702	60,612	63,588
7260	TAXES AND ASSESSMENTS	1,340	1,790	1,340	1,340
7280	OUTSIDE POSTAGE	556,793	579,287	860,416	900,730
7285	POSTAGE - STATE MAILROOM	4,915	3,157	4,915	4,915
7290	PHONE, FAX, COMMUNICATION LINE	52,081	49,177	52,081	52,081
7300	DUES AND REGISTRATIONS	53,863	69,913	73,031	73,393
7370	PUBLICATIONS AND PERIODICALS	768	748	768	768
8241	NEW FURNISHINGS <$5,000 - A	3,437	8,450	48,706	8,450
	TOTAL FOR CATEGORY 04	3,619,258	3,448,200	4,298,934	4,212,587

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
05	**EQUIPMENT**				
8330	OFFICE & OTHER EQUIP >$5,000	28,955	29,510	29,510	29,510
	TOTAL FOR CATEGORY 05	28,955	29,510	29,510	29,510
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	9,692	30,000	7,265	7,265
7070	CONTRACTS - J	3,167,829	3,452,238	2,610,649	2,049,627
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,039,602	1,167,327	4,433,715	3,655,073
7074	HARDWARE LICENSE/MNT CONTRACTS	127,476	91,995	133,949	146,297
7290	PHONE, FAX, COMMUNICATION LINE	121,043	131,728	119,563	119,563
7770	COMPUTER SOFTWARE >$5,000	9,826,656	371,508	40,958	40,958
7771	COMPUTER SOFTWARE <$5,000 - A	1,756	2,076	8,244	8,244
8370	COMPUTER HARDWARE >$5,000	380,923	368,817	1,305,778	774,654
8371	COMPUTER HARDWARE <$5,000 - A	43,089	66,797	173,017	128,215
	TOTAL FOR CATEGORY 26	14,718,066	5,682,486	8,833,138	6,929,896
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,213	7,100	9,936	9,936
6101	PER DIEM OUT-OF-STATE-A	19,470	31,359	37,632	37,632
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	246	20,000	22,000	22,000
6120	AUTO MISC OUT-OF-STATE	1,107	2,400	2,880	2,880
6130	PUBLIC TRANS OUT-OF-STATE	910	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	715	174	1,104	1,104
6150	COMM AIR TRANS OUT-OF-STATE	10,519	28,000	33,600	33,600
6240	PERSONAL VEHICLE IN-STATE	0	627	0	0
7300	DUES AND REGISTRATIONS	48,677	155,162	161,442	159,672
	TOTAL FOR CATEGORY 30	85,857	244,822	268,594	266,824
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 86	200,000	200,000	200,000	200,000
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,305	555	555	555
	TOTAL FOR CATEGORY 88	3,305	555	555	555
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4821	30,626,884	21,789,890	26,787,606	25,068,753

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4862 DHS-DSS - ENERGY ASSISTANCE PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	725,960	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	183,933	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	5,989,308	4,902,185	3,948,707	3,822,783
3581	LIHEA EAP	12,886,997	16,841,711	11,635,261	11,191,752
3584	LIHEA IIJ	819,394	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4862	20,605,592	21,743,896	15,583,968	15,014,535
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5001	SALARIES - SOURCE OF FUNDS ADJ	0	0	0	0
5100	SALARIES	1,701,277	2,080,763	0	0
5200	WORKERS COMPENSATION	44,216	48,834	0	0
5300	RETIREMENT	358,079	419,682	0	0
5400	PERSONNEL ASSESSMENT	11,890	11,890	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	100	173	0	0
5430	LABOR RELATIONS ASSESSMENT	1,951	1,951	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	5,329	5,329	0	0
5500	GROUP INSURANCE	334,958	418,692	0	0
5700	PAYROLL ASSESSMENT	3,706	3,706	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,658	52,020	0	0
5800	UNEMPLOYMENT COMPENSATION	583	1,454	0	0
5810	OVERTIME PAY	5,366	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	23,696	30,169	0	0
5930	LONGEVITY PAY	4,637	5,300	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,644	0	0	0
	TOTAL FOR CATEGORY 01	2,552,090	3,079,963	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	2,848	0	0
	TOTAL FOR CATEGORY 02	0	2,848	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,378	2,092	0	0
6210	FS DAILY RENTAL IN-STATE	56	317	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	206	270	0	0
6240	PERSONAL VEHICLE IN-STATE	152	165	0	0
6250	COMM AIR TRANS IN-STATE	1,135	1,028	0	0
	TOTAL FOR CATEGORY 03	2,927	3,872	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
04	**OPERATING**				
7020	OPERATING SUPPLIES	7,054	9,460	0	0
7026	OPERATING SUPPLIES-F	8,072	9,218	8,072	8,072
7040	NON-STATE PRINTING SERVICES	3,626	2,060	3,626	3,626
7045	STATE PRINTING CHARGES	3,134	2,479	3,134	3,134
7050	EMPLOYEE BOND INSURANCE	143	143	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,364	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,069	5,069	0	0
7055	OTHER MISC INSURANCE POLICIES	50	0	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,364	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	61,878	67,805	66,735	66,735
7070	CONTRACTS - J	15,460	31,700	26,595	26,595
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,004	24,952	0	0
7100	STATE OWNED BLDG RENT-B&G	1,594	0	0	0
7110	NON-STATE OWNED OFFICE RENT	187,069	208,038	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7255	B & G LEASE ASSESSMENT	5,154	5,154	0	0
7285	POSTAGE - STATE MAILROOM	50,776	58,205	50,776	50,776
7286	MAIL STOP-STATE MAILROM	5,495	5,495	5,495	5,495
7291	CELL PHONE/PAGER CHARGES	934	0	0	0
7300	DUES AND REGISTRATIONS	4,360	5,507	5,212	5,212
7460	EQUIPMENT PURCHASES < $1,000	0	698	0	0
7637	NOTARY FEE APPLY OR RENEW	80	0	0	0
7980	OPERATING LEASE PAYMENTS	10,779	8,039	10,779	10,779
	TOTAL FOR CATEGORY 04	396,095	447,386	180,474	180,474
16	**CURRENT YEAR - LIHEA**				
7138	OTHER UTILITIES	15,817,497	13,491,232	14,424,798	13,868,197
8700	AID TO INDIVIDUALS	0	3,271,706	0	0
8701	AID TO INDIVIDUALS-A	311,546	419,117	311,546	311,546
9001	TRANS TO HOUSING	622,550	896,934	622,550	622,550
	TOTAL FOR CATEGORY 16	16,751,593	18,078,989	15,358,894	14,802,293
20	**LIHEA IIJ GRANT**				
7138	OTHER UTILITIES	819,394	0	0	0
	TOTAL FOR CATEGORY 20	819,394	0	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	1,521	7,743	1,450	1,450
7299	TELEPHONE & DATA WIRING	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7547	GTO BUSINESS PRODUCTIVITY SUITE	21,225	21,370	1	0
7554	GTO INFRASTRUCTURE ASSESSMENT	19,637	19,525	0	0
7556	GTO SECURITY ASSESSMENT	5,216	5,187	1	1
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	46,696	12,831	0
	TOTAL FOR CATEGORY 26	47,599	100,521	14,283	1,451
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	35,894	30,317	30,317	30,317
	TOTAL FOR CATEGORY 88	35,894	30,317	30,317	30,317
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4862	20,605,592	21,743,896	15,583,968	15,014,535

Section B1: Summary by GL

Budget Account: 4865 B&I - WEATHERIZATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,296,235	7,760,714	9,344,820	11,055,314
2512	BALANCE FORWARD TO NEW YEAR	-7,760,713	0	0	0
3340	UNIVERSAL ENERGY CHARGE	3,533,381	3,625,206	3,578,309	3,578,309
3500	DOE GRANT FUNDS	1,113,038	1,665,130	1,665,130	1,665,130
3550	FED SURVEY AND PLANNING GRANT	1,410,331	4,960,616	4,960,616	4,960,616
4669	GOE HERO FUNDS	781,564	750,000	750,000	750,000
4674	TRANS FROM WELFARE	622,550	896,934	896,934	896,934
	TOTAL REVENUES FOR BUDGET ACCOUNT 4865	5,996,386	19,658,600	21,195,809	22,906,303
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	213,652	264,265	262,324	263,311
5200	WORKERS COMPENSATION	3,864	3,876	3,911	3,911
5300	RETIREMENT	34,925	50,871	50,497	50,688
5400	PERSONNEL ASSESSMENT	964	964	964	964
5420	COLLECTIVE BARGAINING ASSESSMENT	15	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	31,712	33,948	33,948	33,948
5700	PAYROLL ASSESSMENT	300	300	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,602	6,607	6,559	6,583
5800	UNEMPLOYMENT COMPENSATION	81	186	185	187
5840	MEDICARE	2,940	3,832	3,803	3,816
5970	TERMINAL ANNUAL LEAVE PAY	2,355	0	2,355	2,355
	TOTAL FOR CATEGORY 01	296,573	365,026	365,009	366,226
04	**OPERATING**				
7020	OPERATING SUPPLIES	9	0	9	9
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7054	AG TORT CLAIM ASSESSMENT	0	411	411	411
7060	CONTRACTS	0	14,000	0	0
7255	B & G LEASE ASSESSMENT	287	0	0	0
7289	GTO PHONE LINE AND VOICEMAIL	561	374	169	221
	TOTAL FOR CATEGORY 04	869	14,797	601	653
15	**UNIVERSAL ENERGY CHARGE**				
6100	PER DIEM OUT-OF-STATE	389	0	389	389
6130	PUBLIC TRANS OUT-OF-STATE	28	0	28	28
6150	COMM AIR TRANS OUT-OF-STATE	18	0	18	18
6200	PER DIEM IN-STATE	517	0	517	517

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	61	0	61	61
6250	COMM AIR TRANS IN-STATE	685	0	685	685
7020	OPERATING SUPPLIES	278	0	278	278
7044	PRINTING AND COPYING - C	559	675	559	559
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7054	AG TORT CLAIM ASSESSMENT	411	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	186	176	176
7060	CONTRACTS	48,661	30,025	48,661	48,661
7065	CONTRACTS - E	78	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	20,389	14,300	14,300
7110	NON-STATE OWNED OFFICE RENT	11,342	11,591	10,961	11,219
7151	OUTSIDE MAINTENANCE OF VEHICLE	5	0	5	5
7153	GASOLINE	96	0	96	96
7156	VEHICLE REPAIR & REPLACEMENT PARTS	800	0	800	800
7255	B & G LEASE ASSESSMENT	215	287	269	269
7285	POSTAGE - STATE MAILROOM	37	8	37	37
7289	GTO PHONE LINE AND VOICEMAIL	430	374	169	221
7291	CELL PHONE/PAGER CHARGES	473	0	473	473
7296	GTO LONG DISTANCE CHARGES	0	58	0	0
7302	REGISTRATION FEES	1,286	0	1,286	1,286
7547	GTO BUSINESS PRODUCTIVITY SUITE	144	0	157	210
7980	OPERATING LEASE PAYMENTS	88	138	0	0
8781	AID TO NON-PROFIT ORGS-A	1,804,547	1,848,331	1,804,547	1,804,547
	TOTAL FOR CATEGORY 15	1,885,635	1,912,062	1,884,472	1,884,835
16	**LIHEA SUBGRANTS**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	186	176	176
7110	NON-STATE OWNED OFFICE RENT	0	11,591	10,961	11,219
7255	B & G LEASE ASSESSMENT	0	287	269	269
8781	AID TO NON-PROFIT ORGS-A	593,600	586,171	593,600	593,600
8787	AID TO NON-PROFIT ORGS-G	0	0	271,139	271,927
	TOTAL FOR CATEGORY 16	593,600	598,235	876,145	877,191
19	**DOE SUBGRANTS**				
6100	PER DIEM OUT-OF-STATE	389	2,452	2,452	2,452
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	288	288	288
6130	PUBLIC TRANS OUT-OF-STATE	28	104	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	162	162	162
6150	COMM AIR TRANS OUT-OF-STATE	682	1,042	910	910
6200	PER DIEM IN-STATE	517	3,784	3,784	3,784
6210	FS DAILY RENTAL IN-STATE	56	643	643	643
6215	NON-FS VEHICLE RENTAL IN-STATE	320	188	320	320

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	61	0	61	61
6240	PERSONAL VEHICLE IN-STATE	0	414	414	414
6250	COMM AIR TRANS IN-STATE	111	1,677	1,677	1,677
7020	OPERATING SUPPLIES	0	75	0	0
7044	PRINTING AND COPYING - C	210	249	210	210
7045	STATE PRINTING CHARGES	0	326	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7052	VEHICLE COMP & COLLISION INS	325	162	162	162
7059	AG VEHICLE LIABILITY INSURANCE	535	387	387	387
705A	NON B&G - PROP. & CONT. INSURANCE	0	186	176	176
7060	CONTRACTS	8,013	600	8,013	8,013
7065	CONTRACTS - E	78	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	20,389	14,300	14,300
7110	NON-STATE OWNED OFFICE RENT	11,342	11,591	10,961	11,219
7151	OUTSIDE MAINTENANCE OF VEHICLE	5	1,334	5	5
7153	GASOLINE	96	1,875	96	96
7156	VEHICLE REPAIR & REPLACEMENT PARTS	600	0	600	600
7255	B & G LEASE ASSESSMENT	215	287	269	269
7285	POSTAGE - STATE MAILROOM	57	15	57	57
7291	CELL PHONE/PAGER CHARGES	473	0	473	473
7301	MEMBERSHIP DUES	0	1,082	0	0
7302	REGISTRATION FEES	3,387	2,165	3,387	3,387
7980	OPERATING LEASE PAYMENTS	44	46	44	44
8781	AID TO NON-PROFIT ORGS-A	980,158	1,481,242	980,158	980,158
	TOTAL FOR CATEGORY 19	1,022,189	1,532,765	1,030,113	1,030,371
20	**WEATHERIZATION ASSISTANCE**				
6100	PER DIEM OUT-OF-STATE	778	0	778	778
6130	PUBLIC TRANS OUT-OF-STATE	56	0	56	56
6150	COMM AIR TRANS OUT-OF-STATE	35	0	35	35
6200	PER DIEM IN-STATE	703	0	703	703
6230	PUBLIC TRANSPORTATION IN-STATE	90	0	90	90
6250	COMM AIR TRANS IN-STATE	222	0	222	222
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
7060	CONTRACTS	50,362	0	50,363	50,363
7065	CONTRACTS - E	78	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	0	14,300	14,300
7110	NON-STATE OWNED OFFICE RENT	11,342	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	5	0	5	5
7153	GASOLINE	96	0	96	96
7156	VEHICLE REPAIR & REPLACEMENT PARTS	600	0	600	600
7255	B & G LEASE ASSESSMENT	215	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	473	0	473	473
7302	REGISTRATION FEES	3,173	0	3,173	3,173
8781	AID TO NON-PROFIT ORGS-A	1,246,560	4,960,616	4,889,722	4,730,889
	TOTAL FOR CATEGORY 20	1,329,275	4,960,616	4,960,616	4,801,783
22	**LAS VEGAS MOVE**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	76
7110	NON-STATE OWNED OFFICE RENT	0	0	0	6,733
7430	PROFESSIONAL SERVICES	0	0	0	2,500
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	18,754
	TOTAL FOR CATEGORY 22	0	0	0	28,063
23	**GOE SENIOR ENERGY PROGRAM**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	187	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	186	176	176
7065	CONTRACTS - E	78	0	0	0
7110	NON-STATE OWNED OFFICE RENT	11,342	11,591	10,961	11,219
7255	B & G LEASE ASSESSMENT	215	287	269	269
8781	AID TO NON-PROFIT ORGS-A	660,378	707,394	721,212	714,323
	TOTAL FOR CATEGORY 23	672,200	719,458	732,618	725,987
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	73	316	336	336
7547	GTO BUSINESS PRODUCTIVITY SUITE	1,396	1,733	1,886	2,524
7554	GTO INFRASTRUCTURE ASSESSMENT	1,592	1,583	1,583	1,583
7556	GTO SECURITY ASSESSMENT	423	421	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	2,809	0	0
	TOTAL FOR CATEGORY 26	3,484	6,862	4,226	4,864
80	**B&I COST ALLOCATION**				
7395	COST ALLOCATION - B	68,487	84,877	98,521	102,727
	TOTAL FOR CATEGORY 80	68,487	84,877	98,521	102,727
82	**COST ALLOCATION TRANSFER**				
7397	COST ALLOCATION - D	107,634	108,264	177,356	176,024
	TOTAL FOR CATEGORY 82	107,634	108,264	177,356	176,024
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,344,820	11,055,314	12,896,761
	TOTAL FOR CATEGORY 86	0	9,344,820	11,055,314	12,896,761
88	**STATEWIDE COST ALLOCATION PLAN**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7384	STATEWIDE COST ALLOCATION	16,440	10,818	10,818	10,818
	TOTAL FOR CATEGORY 88	16,440	10,818	10,818	10,818
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4865	5,996,386	19,658,600	21,195,809	22,906,303

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	332,631	332,640	332,907	337,221
2510	REVERSIONS	-52,593	0	0	0
3466	FED DEPT OF DEFENSE GRANT	587,465	617,753	601,788	601,788
	TOTAL REVENUES FOR BUDGET ACCOUNT 4867	867,503	950,393	934,695	939,009
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	505,658	579,346	579,346	579,346
5200	WORKERS COMPENSATION	10,069	9,044	9,044	9,044
5300	RETIREMENT	121,204	111,522	111,522	111,522
5440	PERSONNEL SUBSIDY COST ALLOCATION	356	356	356	356
5500	GROUP INSURANCE	66,397	79,212	79,212	79,212
5700	PAYROLL ASSESSMENT	701	701	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,866	14,484	14,484	14,484
5800	UNEMPLOYMENT COMPENSATION	178	406	406	406
5840	MEDICARE	7,607	8,404	8,404	8,404
5930	LONGEVITY PAY	482	675	675	775
5970	TERMINAL ANNUAL LEAVE PAY	9,406	0	0	0
	TOTAL FOR CATEGORY 01	735,924	804,150	804,150	804,250
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	989	3,961	989	989
6110	FS DAILY RENTAL OUT-OF-STATE	0	111	0	0
6130	PUBLIC TRANS OUT-OF-STATE	72	208	72	72
6140	PERSONAL VEHICLE OUT-OF-STATE	0	332	0	0
6150	COMM AIR TRANS OUT-OF-STATE	631	2,214	631	631
	TOTAL FOR CATEGORY 02	1,692	6,826	1,692	1,692
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,859	3,902	2,859	2,859
6210	FS DAILY RENTAL IN-STATE	80	295	80	80
6215	NON-FS VEHICLE RENTAL IN-STATE	1,132	321	1,132	1,132
6220	AUTO MISC - IN-STATE	46	0	46	46
6230	PUBLIC TRANSPORTATION IN-STATE	30	234	30	30
6240	PERSONAL VEHICLE IN-STATE	413	5,269	413	413
6250	COMM AIR TRANS IN-STATE	3,159	3,124	3,159	3,159
	TOTAL FOR CATEGORY 03	7,719	13,145	7,719	7,719
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	1,156	0	0
7030	FREIGHT CHARGES	0	49	0	0
7040	NON-STATE PRINTING SERVICES	317	385	317	317
7045	STATE PRINTING CHARGES	858	0	858	858
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,487	0	0	0
7054	AG TORT CLAIM ASSESSMENT	959	959	959	959
705A	NON B&G - PROP. & CONT. INSURANCE	0	379	443	443
705B	B&G - PROP. & CONT. INSURANCE	0	1,108	1,108	1,108
7060	CONTRACTS	39	43	32	32
7100	STATE OWNED BLDG RENT-B&G	40,259	40,258	40,258	40,258
7110	NON-STATE OWNED OFFICE RENT	16,593	15,363	17,554	17,554
7255	B & G LEASE ASSESSMENT	581	581	678	678
7285	POSTAGE - STATE MAILROOM	49	99	49	49
7286	MAIL STOP-STATE MAILROM	5,495	0	5,495	5,495
7289	GTO PHONE LINE AND VOICEMAIL	1,345	1,495	590	774
7290	PHONE, FAX, COMMUNICATION LINE	700	2,907	700	700
7291	CELL PHONE/PAGER CHARGES	3,498	4,131	3,498	3,498
7296	GTO LONG DISTANCE CHARGES	0	48	0	0
7300	DUES AND REGISTRATIONS	0	5,543	0	0
7370	PUBLICATIONS AND PERIODICALS	0	588	0	0
7634	MISCELLANEOUS GOODS, MAT - D	0	10	0	0
7980	OPERATING LEASE PAYMENTS	1,035	552	1,522	1,522
	TOTAL FOR CATEGORY 04	73,242	75,681	74,088	74,272
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,180	13,500	14,180	14,180
7460	EQUIPMENT PURCHASES < $1,000	0	507	0	0
7547	GTO BUSINESS PRODUCTIVITY SUITE	4,380	4,043	4,399	5,889
7554	GTO INFRASTRUCTURE ASSESSMENT	3,716	3,695	3,694	3,694
7556	GTO SECURITY ASSESSMENT	987	981	981	981
8371	COMPUTER HARDWARE <$5,000 - A	0	5,553	0	2,540
	TOTAL FOR CATEGORY 26	23,263	28,279	23,254	27,284
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	5,459	11,562	5,459	5,459
6130	PUBLIC TRANS OUT-OF-STATE	142	65	142	142
6140	PERSONAL VEHICLE OUT-OF-STATE	276	-204	276	276
6150	COMM AIR TRANS OUT-OF-STATE	3,262	183	3,262	3,262
7300	DUES AND REGISTRATIONS	11,667	7,620	11,567	11,567
	TOTAL FOR CATEGORY 30	20,806	19,226	20,706	20,706

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	3,041	3,086	3,086	3,086
	TOTAL FOR CATEGORY 88	3,041	3,086	3,086	3,086
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,816	0	0	0
	TOTAL FOR CATEGORY 93	1,816	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867	867,503	950,393	934,695	939,009

Section B1: Summary by GL

Budget Account: 4868 GOV-GOE - OFFICE OF ENERGY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	23,327	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-569,697	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,178	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3586	GRID RESILIENCE GRANT	990,903	10,468,787	11,621,567	11,624,553
3587	SEP FORMULA GRANT	595,592	581,063	605,635	615,779
3588	SEP BIL	284,372	2,763,105	3,266,837	3,277,069
3589	EERLF	2,264	66,036	80,114	80,171
3590	IRA ENERGY REBATE 50121	22,790	889,728	46,989,100	46,990,450
3591	IRA ELECTRIC REBATE 50122	18,360	1,165,101	46,418,436	46,419,758
3592	EECBG - IIJA 40552	213,928	480,251	1	1
3598	TREC GRANT	0	1,552,823	0	0
3717	APPLICATION FEES	53,250	81,987	81,067	82,678
4203	PRIOR YEAR REFUNDS	538	0	0	0
4611	TRANSFER IN FED ARPA	985,537	0	0	0
4683	TRANS FROM REVOLVING LOAN REEE	0	0	8,379	8,553
4684	TRANS FM RENEWABLE ENERGY ACCT	1,500,000	1,938,282	2,598,294	2,680,198
4775	TRANS FROM NDEP	16,625	105,549	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4868	4,137,889	20,097,990	111,669,530	111,779,310
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	929,415	1,903,197	1,807,533	1,848,568
5200	WORKERS COMPENSATION	13,341	24,589	24,565	24,697
5300	RETIREMENT	245,809	480,543	455,709	465,878
5400	PERSONNEL ASSESSMENT	6,106	6,106	6,106	6,106
5420	COLLECTIVE BARGAINING ASSESSMENT	46	82	0	0
5430	LABOR RELATIONS ASSESSMENT	921	921	921	921
5500	GROUP INSURANCE	97,771	215,004	215,004	215,004
5700	PAYROLL ASSESSMENT	1,903	1,903	1,903	1,903
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,421	47,578	45,189	46,216
5800	UNEMPLOYMENT COMPENSATION	743	1,335	1,268	1,299
5810	OVERTIME PAY	173	0	173	173
5840	MEDICARE	14,051	27,597	26,205	26,807
5930	LONGEVITY PAY	1,225	5,150	2,900	3,300
5960	TERMINAL SICK LEAVE PAY	8,500	0	8,500	8,500

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
5970	TERMINAL ANNUAL LEAVE PAY	51,850	0	51,850	51,850
	TOTAL FOR CATEGORY 01	1,396,275	2,714,005	2,647,826	2,701,222
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	734	4,988	3,062	3,062
6110	FS DAILY RENTAL OUT-OF-STATE	12	0	12	12
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	279	44	44
6130	PUBLIC TRANS OUT-OF-STATE	255	200	499	499
6140	PERSONAL VEHICLE OUT-OF-STATE	18	159	66	66
6150	COMM AIR TRANS OUT-OF-STATE	1,183	1,432	2,839	2,839
	TOTAL FOR CATEGORY 02	2,202	7,058	6,522	6,522
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,705	18,478	8,705	27,273
6210	FS DAILY RENTAL IN-STATE	434	4,637	434	4,738
6215	NON-FS VEHICLE RENTAL IN-STATE	1,085	186	1,085	1,085
6220	AUTO MISC - IN-STATE	0	12	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	0	363	363
6240	PERSONAL VEHICLE IN-STATE	1,171	3,384	1,171	4,177
6250	COMM AIR TRANS IN-STATE	8,805	22,588	8,805	28,205
	TOTAL FOR CATEGORY 03	20,563	49,285	20,563	65,841
04	**OPERATING**				
7000	OPERATING	0	81,540	0	0
7020	OPERATING SUPPLIES	170	446	170	170
7026	OPERATING SUPPLIES-F	240	132	240	240
7030	FREIGHT CHARGES	5	0	5	5
7044	PRINTING AND COPYING - C	320	1,011	320	320
7045	STATE PRINTING CHARGES	301	508	301	301
7050	EMPLOYEE BOND INSURANCE	74	74	74	74
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,688	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,603	2,603	2,603	2,603
705A	NON B&G - PROP. & CONT. INSURANCE	0	828	828	828
705B	B&G - PROP. & CONT. INSURANCE	0	860	860	860
7060	CONTRACTS	0	0	984,500	984,500
7065	CONTRACTS - E	3,750	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,758	0	0	0
7080	LEGAL AND COURT	0	700	0	0
7100	STATE OWNED BLDG RENT-B&G	31,263	31,254	31,254	31,254
7110	NON-STATE OWNED OFFICE RENT	35,940	36,129	37,379	38,093
7140	MAINTENANCE OF BLDGS AND GRDS	170	0	170	170
7255	B & G LEASE ASSESSMENT	1,270	1,270	1,270	1,270

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	72	105	72	72
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7291	CELL PHONE/PAGER CHARGES	6,001	5,797	6,001	6,001
7296	GTO LONG DISTANCE CHARGES	0	13	0	0
7302	REGISTRATION FEES	4,511	0	2,667	2,667
7370	PUBLICATIONS AND PERIODICALS	251	487	293	293
7460	EQUIPMENT PURCHASES < $1,000	228	0	0	0
7650	REFUNDS	500	0	500	500
	TOTAL FOR CATEGORY 04	104,105	174,747	1,080,497	1,081,211
10	**SEP FORMULA GRANT**				
6100	PER DIEM OUT-OF-STATE	5,091	1,517	5,091	5,091
6130	PUBLIC TRANS OUT-OF-STATE	314	286	314	314
6140	PERSONAL VEHICLE OUT-OF-STATE	166	80	166	166
6150	COMM AIR TRANS OUT-OF-STATE	3,580	636	3,580	3,580
6200	PER DIEM IN-STATE	2,342	0	2,342	2,342
6215	NON-FS VEHICLE RENTAL IN-STATE	414	0	414	414
6240	PERSONAL VEHICLE IN-STATE	154	0	154	154
6250	COMM AIR TRANS IN-STATE	1,993	0	1,993	1,993
7000	OPERATING	0	25,593	0	0
7020	OPERATING SUPPLIES	114	0	114	114
7045	STATE PRINTING CHARGES	267	0	267	267
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,219	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,219	1,219	1,219
7060	CONTRACTS	0	35,393	0	0
7061	CONTRACTS - A	97,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,740	2,356	3,797	3,797
7110	NON-STATE OWNED OFFICE RENT	57,776	58,827	59,877	61,278
7255	B & G LEASE ASSESSMENT	1,867	1,867	1,867	1,867
7301	MEMBERSHIP DUES	12,656	13,599	12,802	12,802
7302	REGISTRATION FEES	3,450	10,650	6,975	6,975
7370	PUBLICATIONS AND PERIODICALS	0	4,400	0	0
7460	EQUIPMENT PURCHASES < $1,000	369	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,188	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,271	0	4,530	4,530
	TOTAL FOR CATEGORY 10	192,971	156,423	105,502	106,903
11	**SEP BIL**				
7000	OPERATING	0	2,070,210	2,490,742	2,490,742
7044	PRINTING AND COPYING - C	113	0	113	113
7060	CONTRACTS	28,249	203,084	202,888	202,888
7289	GTO PHONE LINE AND VOICEMAIL	374	748	169	221

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7980	OPERATING LEASE PAYMENTS	2,308	2,090	2,144	2,144
8750	AID TO PRIVATE ORGANIZATIONS	74,629	0	74,629	74,629
	TOTAL FOR CATEGORY 11	105,673	2,276,132	2,770,685	2,770,737
13	**SEP EERLF**				
7000	OPERATING	0	51,309	77,320	77,320
	TOTAL FOR CATEGORY 13	0	51,309	77,320	77,320
14	**ENERGY EFFNCY & CONS BLCK GRNT**				
7000	OPERATING	0	480,276	0	0
8781	AID TO NON-PROFIT ORGS-A	203,046	0	1	1
	TOTAL FOR CATEGORY 14	203,046	480,276	1	1
15	**ENERGY PROJECTS**				
7061	CONTRACTS - A	984,500	0	0	0
	TOTAL FOR CATEGORY 15	984,500	0	0	0
16	**CPRG NDEP**				
6100	PER DIEM OUT-OF-STATE	101	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	53	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	583	0	0	0
7000	OPERATING	0	7,964	0	0
7020	OPERATING SUPPLIES	372	0	0	0
7026	OPERATING SUPPLIES-F	127	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	251	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,101	0	0	0
	TOTAL FOR CATEGORY 16	4,588	7,964	0	0
20	**GRID RESILIENCE**				
6200	PER DIEM IN-STATE	65	0	65	65
6215	NON-FS VEHICLE RENTAL IN-STATE	68	0	68	68
6240	PERSONAL VEHICLE IN-STATE	40	0	40	40
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7000	OPERATING	0	10,429,926	10,543,609	10,543,609
7302	REGISTRATION FEES	300	0	300	300
8750	AID TO PRIVATE ORGANIZATIONS	3,577	0	3,577	3,577
8751	AID TO PRIVATE ORGANIZATIONS-A	928,165	0	928,165	928,165
	TOTAL FOR CATEGORY 20	932,695	10,429,926	11,476,304	11,476,304
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	368	950	1,620	1,620
7290	PHONE, FAX, COMMUNICATION LINE	2,040	1,885	2,040	2,040

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7531	GTO DISK STORAGE	31	0	372	455
7532	GTO SHARED WEB SERVER HOSTING	2,585	2,585	2,585	2,585
7542	GTO SILVERNET ACCESS	0	0	2,756	3,905
7547	GTO BUSINESS PRODUCTIVITY SUITE	7,611	8,663	9,426	12,619
7548	GTO SERVER HOSTING - VIRTUAL	1,589	0	1,235	1,664
7554	GTO INFRASTRUCTURE ASSESSMENT	10,084	10,027	10,027	10,027
7556	GTO SECURITY ASSESSMENT	2,679	2,664	2,663	2,663
8371	COMPUTER HARDWARE <$5,000 - A	0	5,408	6,795	9,060
	TOTAL FOR CATEGORY 26	26,987	32,182	39,519	46,638
33	**IRA HOME ENERGY REBATE 50121**				
6200	PER DIEM IN-STATE	362	0	362	362
6230	PUBLIC TRANSPORTATION IN-STATE	67	0	67	67
6240	PERSONAL VEHICLE IN-STATE	36	0	36	36
6250	COMM AIR TRANS IN-STATE	480	0	480	480
7000	OPERATING	0	890,792	46,898,686	46,898,686
7302	REGISTRATION FEES	250	0	0	0
	TOTAL FOR CATEGORY 33	1,195	890,792	46,899,631	46,899,631
34	**IRA HI-EFFICIENY REBATE 50122**				
6201	PER DIEM IN-STATE-A	0	0	23,823	23,823
7000	OPERATING	0	1,166,001	32,970,032	32,970,032
7061	CONTRACTS - A	0	0	13,383,904	13,383,904
7302	REGISTRATION FEES	0	0	250	250
	TOTAL FOR CATEGORY 34	0	1,166,001	46,378,009	46,378,009
37	**TREC GRANT**				
7000	OPERATING	0	1,492,928	0	0
	TOTAL FOR CATEGORY 37	0	1,492,928	0	0
82	**DEPARTMENT COST ALLOCATION**				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,478	14,478	14,478	14,478
7439	DEPT OF ADMIN - ADMIN SER DIV	110,602	110,602	110,602	110,602
7505	GTO LAN	0	0	1,158	1,143
7506	GTO PC/LAN SUPPORT	20,149	20,149	23,111	24,389
7507	GTO AGENCY IT SUPPORT	11,001	11,001	5,070	5,627
	TOTAL FOR CATEGORY 82	156,230	156,230	154,419	156,239
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	2,980	2,158	2,158	2,158
	TOTAL FOR CATEGORY 88	2,980	2,158	2,158	2,158

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	3,879	10,574	10,574	10,574
	TOTAL FOR CATEGORY 89	3,879	10,574	10,574	10,574
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4868	4,137,889	20,097,990	111,669,530	111,779,310

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4869 GOV-GOE - RENEWABLE ENERGY ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,017,656	19,511,272	18,696,129	18,698,684
2512	BALANCE FORWARD TO NEW YEAR	-19,511,272	0	0	0
3320	REAL PROPERTY TAXES	1,978,114	1,970,577	2,026,919	2,026,919
4326	TREASURER'S INTEREST DISTRIB	797,066	225,636	225,636	225,636
	TOTAL REVENUES FOR BUDGET ACCOUNT 4869	2,281,564	21,707,485	20,948,684	20,951,239
EXPENDITURE					
08	**HEROS**				
9076	TRANS TO BUSINESS & INDUSTRY	781,564	750,000	750,000	750,000
	TOTAL FOR CATEGORY 08	781,564	750,000	750,000	750,000
10	**TRANSFER TO OFFICE OF ENERGY**				
9158	TRANSFERS-INTRAFUND	1,500,000	1,984,180	1,500,000	1,500,000
	TOTAL FOR CATEGORY 10	1,500,000	1,984,180	1,500,000	1,500,000
11	**ENERGY PROGRAMS**				
8750	AID TO PRIVATE ORGANIZATIONS	0	277,176	0	0
	TOTAL FOR CATEGORY 11	0	277,176	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,696,129	18,698,684	18,701,239
	TOTAL FOR CATEGORY 86	0	18,696,129	18,698,684	18,701,239
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4869	2,281,564	21,707,485	20,948,684	20,951,239

Section B1: Summary by GL

Budget Account: 4875 GOV-GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,663,352	1,930,895	2,153,285	2,375,675
2512	BALANCE FORWARD TO NEW YEAR	-1,930,894	0	0	0
4326	TREASURER'S INTEREST DISTRIB	76,713	31,559	31,559	31,559
4331	INTEREST INCOME	20,472	24,065	24,065	24,065
4424	STIPEND REPAYMENTS	170,357	166,766	175,148	175,315
	TOTAL REVENUES FOR BUDGET ACCOUNT 4875	0	2,153,285	2,384,057	2,606,614
EXPENDITURE					
08	**TRANSFER TO NSOE**				
9158	TRANSFERS-INTRAFUND	0	0	8,382	8,549
	TOTAL FOR CATEGORY 08	0	0	8,382	8,549
85	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,153,285	2,375,675	2,598,065
	TOTAL FOR CATEGORY 85	0	2,153,285	2,375,675	2,598,065
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4875	0	2,153,285	2,384,057	2,606,614

Section B1: Summary by GL

Budget Account: 4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	2,331,018	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4881	0	2,331,018	0	0
EXPENDITURE					
12	**Salary Increase- CBA Classified - AB596 Sec 1.12**				
7000	OPERATING	0	2,331,018	0	0
	TOTAL FOR CATEGORY 12	0	2,331,018	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4881	0	2,331,018	0	0

Section B1: Summary by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	0	10,139,431	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	0	10,139,431	0	0
EXPENDITURE					
12	**Salary Increase CBA Classified- AB596 Sec 1.12**				
7000	OPERATING	0	10,139,431	0	0
	TOTAL FOR CATEGORY 12	0	10,139,431	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	0	10,139,431	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section B1: Summary by GL

Budget Account: 4894 DHS-DCFS - VICTIM SUPPORT GIFT ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	146,949	1	0	0
3460	FED VOCA GRANT	11,595,077	12,376,259	11,337,299	11,144,701
3469	FED FAMILY VIOLENCE	1,639,093	1,582,240	1,658,025	1,210,637
3471	FED FVPSA ARPA GRANT DV	0	0	0	0
3472	FED FVPSA ARPA TESTING GRANT	298,056	0	0	0
3473	FED FVPSA ARPA SA	89,349	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4894	13,768,524	13,958,500	12,995,324	12,355,338
EXPENDITURE					
20	**U. S. CRIME VICTIMS (VOCA)**				
6200	PER DIEM IN-STATE	2,447	0	2,447	2,447
6210	FS DAILY RENTAL IN-STATE	240	0	240	240
6240	PERSONAL VEHICLE IN-STATE	590	0	590	590
6250	COMM AIR TRANS IN-STATE	2,079	0	2,079	2,079
7045	STATE PRINTING CHARGES	0	518	0	0
7285	POSTAGE - STATE MAILROOM	10,834	0	10,834	10,834
7289	GTO PHONE LINE AND VOICEMAIL	1,264	0	0	0
7394	COST ALLOCATION - A	601,282	0	0	0
739A	COST ALLOCATION - 739A	0	586,309	572,905	540,903
8503	EXPENDITURES CLARK CO	2,983,640	4,897,659	2,983,640	2,983,640
8510	EXPENDITURES LINCOLN CO	48,459	54,791	48,459	48,459
8511	EXPENDITURES LYON CO	0	22,166	0	0
8513	EXPENDITURES NYE CO	0	31,285	0	0
8514	EXPENDITURES PERSHING CO	0	39,222	0	0
8516	EXPENDITURES WASHOE CO	911,563	1,637,298	911,563	911,563
8526	EXPENDITURES CITY OF LAS VEGAS	77,370	245,978	77,370	77,370
8529	EXPENDITURES CITY OF RENO	121,997	195,727	121,997	121,997
8537	EXPENDITURES CITY OF MESQUITE	62,051	60,042	62,051	62,051
8647	UNIVERSITY OF NEVADA RENO	71,491	583,440	71,491	71,491
8648	UNIVERSITY OF NEVADA LAS VEGAS	76,132	114,589	76,132	76,132
8798	NON-TAXABLE GRANTS	6,625,200	3,844,254	6,289,526	6,128,878
9006	TRANS TO ATTORNEY GENERAL	43,544	43,544	43,544	43,544
9027	TRANS TO EDUCATION	43,425	0	43,425	43,425
9643	PAYMENTS TO FEDERAL GOVERNMENT	706	0	0	0
	TOTAL FOR CATEGORY 20	11,684,314	12,356,822	11,318,293	11,125,643
22	**FAMILY VIOLENCE**				
7060	CONTRACTS	0	5,000	0	0
7289	GTO PHONE LINE AND VOICEMAIL	96	-1	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7394	COST ALLOCATION - A	57,114	0	0	0
739A	COST ALLOCATION - 739A	0	78,884	83,164	83,164
8616	WASHOE CO SCHOOL DISTRICT	20,344	0	20,344	20,344
8798	NON-TAXABLE GRANTS	1,562,036	1,498,357	1,554,517	1,107,129
	TOTAL FOR CATEGORY 22	1,639,590	1,582,240	1,658,025	1,210,637
27	**FVPSA ARPA DV**				
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
35	**CONFIDENTIAL ADDRESS PROGRAM**				
7020	OPERATING SUPPLIES	772	0	772	772
7040	NON-STATE PRINTING SERVICES	0	325	0	0
7045	STATE PRINTING CHARGES	1,444	3,194	1,444	1,444
7280	OUTSIDE POSTAGE	2,522	1,792	2,522	2,522
7285	POSTAGE - STATE MAILROOM	13,849	14,034	13,849	13,849
7289	GTO PHONE LINE AND VOICEMAIL	374	92	169	221
7301	MEMBERSHIP DUES	250	0	250	250
	TOTAL FOR CATEGORY 35	19,211	19,437	19,006	19,058
37	**FVPSA ARPA TESTING**				
8798	NON-TAXABLE GRANTS	298,198	0	0	0
	TOTAL FOR CATEGORY 37	298,198	0	0	0
38	**FVPSA ARPA SA**				
8798	NON-TAXABLE GRANTS	127,211	1	0	0
	TOTAL FOR CATEGORY 38	127,211	1	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4894	13,768,524	13,958,500	12,995,324	12,355,338

Section B1: Summary by GL

Budget Account: 4895 DHS-DCFS - VICTIMS OF CRIME

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	4,690,241	4,720,309	4,523,204	4,288,990
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	37,258	37,258	37,258
2512	BALANCE FORWARD TO NEW YEAR	-37,257	0	0	0
3460	FED CRIME VICTIMS	985,784	741,706	2,020,642	2,000,541
3739	FILING FEE	415,522	369,136	125,314	182,854
4151	CIVIL PENALTIES	189,770	203,035	64,542	94,179
4152	FINES/FORFEITURES/PENALTIES	731,286	928,674	298,592	433,600
4201	REIMBURSEMENT	7,473	30,409	13,253	13,253
4209	RECOVERIES	88,630	148,376	131,049	131,049
4254	MISCELLANEOUS REVENUE	0	1,900	100	100
4256	RESTITUTION COLLECTIONS	12,704	138,666	196,654	196,654
4280	WAGE ASSESSMENT	366,639	287,905	126,849	185,100
4326	TREASURER'S INTEREST DISTRIB	4,309	68,997	68,997	68,997
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	7,455,101	7,676,371	7,606,454	7,632,575
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	457,737	751,693	807,147	827,297
5200	WORKERS COMPENSATION	9,441	15,862	15,484	15,687
5300	RETIREMENT	119,151	181,534	186,940	190,575
5400	PERSONNEL ASSESSMENT	3,856	3,856	3,856	3,856
5420	COLLECTIVE BARGAINING ASSESSMENT	40	58	0	0
5430	LABOR RELATIONS ASSESSMENT	650	650	650	650
5500	GROUP INSURANCE	85,226	135,792	135,792	135,792
5700	PAYROLL ASSESSMENT	1,202	1,202	1,202	1,202
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,048	18,792	20,181	20,685
5800	UNEMPLOYMENT COMPENSATION	143	528	566	583
5810	OVERTIME PAY	18,776	0	0	0
5840	MEDICARE	6,723	10,899	11,704	11,996
5930	LONGEVITY PAY	1,855	4,000	1,450	1,650
5960	TERMINAL SICK LEAVE PAY	6,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,904	0	0	0
	TOTAL FOR CATEGORY 01	726,752	1,124,866	1,184,972	1,209,973
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,638	1,638
6130	PUBLIC TRANS OUT-OF-STATE	0	0	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	15	15
6150	COMM AIR TRANS OUT-OF-STATE	0	1,245	1,266	1,266

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	0	1,245	2,949	2,949
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,195	1,851	2,195	2,195
7044	PRINTING AND COPYING - C	600	1,521	600	600
7045	STATE PRINTING CHARGES	614	822	614	614
7050	EMPLOYEE BOND INSURANCE	47	47	47	47
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,699	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,644	1,644	1,644	1,644
705A	NON B&G - PROP. & CONT. INSURANCE	0	93	132	132
705B	B&G - PROP. & CONT. INSURANCE	0	1,606	1,606	1,606
7060	CONTRACTS	737	501,224	1,224	1,224
7065	CONTRACTS - E	1,426,898	1,013,833	0	0
7100	STATE OWNED BLDG RENT-B&G	58,366	58,366	58,366	58,366
7110	NON-STATE OWNED OFFICE RENT	3,703	4,422	6,489	6,505
7255	B & G LEASE ASSESSMENT	142	142	203	203
7285	POSTAGE - STATE MAILROOM	6,497	13,594	6,497	6,497
7286	MAIL STOP-STATE MAILROM	10,990	10,990	10,990	10,990
7289	GTO PHONE LINE AND VOICEMAIL	1,963	2,804	1,011	1,327
7296	GTO LONG DISTANCE CHARGES	0	1,027	0	0
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000
7340	INSPECTIONS & CERTIFICATIONS	65	100	65	65
7430	PROFESSIONAL SERVICES	519	1,984	1,984	1,984
7460	EQUIPMENT PURCHASES < $1,000	0	460	184	184
7980	OPERATING LEASE PAYMENTS	1,814	2,258	2,147	2,147
	TOTAL FOR CATEGORY 04	1,520,493	1,620,788	97,998	98,330
10	**VICTIMS' PAYMENTS**				
7187	MED/DENT SUPP - NON-CONTRACT-B	231,256	0	231,256	231,256
7400	CLIENT SERVICE PROVIDER PMTS	3,188	0	3,188	3,188
7410	CLIENT MEDICAL PROVIDER PMTS	3,878,287	3,795,799	4,942,936	4,942,936
	TOTAL FOR CATEGORY 10	4,112,731	3,795,799	5,177,380	5,177,380
12	**AB257 STRANGULATION EXAMS**				
7000	OPERATING	0	1,080,000	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	1,080,000	0	1,080,000	1,080,000
	TOTAL FOR CATEGORY 12	1,080,000	1,080,000	1,080,000	1,080,000
26	**INFORMATION SERVICES**				
7532	GTO SHARED WEB SERVER HOSTING	705	694	694	694
7547	GTO BUSINESS PRODUCTIVITY SUITE	0	1,733	7,542	10,096
7554	GTO INFRASTRUCTURE ASSESSMENT	6,369	6,332	6,333	6,333

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7556	GTO SECURITY ASSESSMENT	1,692	1,683	1,682	1,682
7771	COMPUTER SOFTWARE <$5,000 - A	1,508	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,093	3,340
	TOTAL FOR CATEGORY 26	10,274	10,442	21,344	22,145
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,237	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	22	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	34	0	0
	TOTAL FOR CATEGORY 30	0	1,293	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	37,258	37,258	37,258
	TOTAL FOR CATEGORY 86	0	37,258	37,258	37,258
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	4,851	4,680	4,553	4,540
	TOTAL FOR CATEGORY 88	4,851	4,680	4,553	4,540
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,455,101	7,676,371	7,606,454	7,632,575

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	A01 Year 1 2027-2028	A01 Year 2 2028-2029
REVENUE					
2501	APPROPRIATION CONTROL	332,532	340,887	118,734	24,193
2510	REVERSIONS	-179,088	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 5030	153,444	340,887	118,734	24,193
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	56,782	188,499	60,247	0
5200	WORKERS COMPENSATION	2,251	3,776	-193	0
5300	RETIREMENT	10,904	36,287	11,597	0
5400	PERSONNEL ASSESSMENT	884	884	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	10	14	0	0
5430	LABOR RELATIONS ASSESSMENT	163	163	163	163
5500	GROUP INSURANCE	14,338	33,948	9,430	0
5700	PAYROLL ASSESSMENT	275	275	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,499	4,712	1,505	0
5800	UNEMPLOYMENT COMPENSATION	15	131	43	0
5840	MEDICARE	864	2,732	874	0
5860	BOARD AND COMMISSION PAY	1,040	2,960	520	0
5970	TERMINAL ANNUAL LEAVE PAY	3,472	0	0	0
	TOTAL FOR CATEGORY 01	92,497	274,381	84,186	163
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,179	505	0
6240	PERSONAL VEHICLE IN-STATE	0	168	44	0
	TOTAL FOR CATEGORY 03	0	1,347	549	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	62	0	0
7025	OPERATING SUPPLIES-E	870	525	0	0
7030	FREIGHT CHARGES	60	0	0	0
7044	PRINTING AND COPYING - C	340	201	120	0
7045	STATE PRINTING CHARGES	30	43	15	0
7050	EMPLOYEE BOND INSURANCE	10	10	0	0
7054	AG TORT CLAIM ASSESSMENT	377	377	0	0
7060	CONTRACTS	4,504	4,708	2,252	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	161	0	0
7250	B & G EXTRA SERVICES	0	169	0	0
7280	OUTSIDE POSTAGE	126	146	63	0
7285	POSTAGE - STATE MAILROOM	50	45	25	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A01 Year 1 2027-2028	A01 Year 2 2028-2029
7290	PHONE, FAX, COMMUNICATION LINE	1,384	1,210	692	0
7296	GTO LONG DISTANCE CHARGES	0	53	0	0
7430	PROFESSIONAL SERVICES	488	0	0	0
7980	OPERATING LEASE PAYMENTS	1,256	1,256	628	0
	TOTAL FOR CATEGORY 04	9,495	8,966	3,795	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	1,966	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	579	597	386	0
7222	DATA PROCESSING SUPPLIES	20	0	10	0
7290	PHONE, FAX, COMMUNICATION LINE	1,584	0	792	1
7547	GTO BUSINESS PRODUCTIVITY SUITE	626	1,155	315	1
7554	GTO INFRASTRUCTURE ASSESSMENT	1,459	1,451	0	0
7556	GTO SECURITY ASSESSMENT	388	386	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	6,622	3,589	1,503	2
40	**D.O. ALLOCATION**				
7394	COST ALLOCATION - A	5,593	6,428	0	0
7396	COST ALLOCATION - C	11,076	13,105	1	0
	TOTAL FOR CATEGORY 40	16,669	19,533	1	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	2,031	2,116	1,016	0
7135	PROPANE UTILITIES	5,032	4,829	2,516	0
7136	GARBAGE DISPOSAL UTILITIES	455	459	230	0
7137	WATER & SEWER UTILITIES	1,825	1,639	910	0
7270	LATE FEES AND PENALTIES	29	0	0	0
	TOTAL FOR CATEGORY 59	9,372	9,043	4,672	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	18,789	24,028	24,028	24,028
	TOTAL FOR CATEGORY 89	18,789	24,028	24,028	24,028
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030	153,444	340,887	118,734	24,193